

Vote: 575 Dokolo District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 575 Dokolo District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Dokolo District

Date:

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

Vote: 575 Dokolo District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	107,985	95,479	107,985
2a. Discretionary Government Transfers	1,450,562	1,460,946	1,581,528
2b. Conditional Government Transfers	10,868,314	10,562,134	11,622,451
2c. Other Government Transfers	2,167,986	1,883,439	1,981,013
3. Local Development Grant	681,481	681,481	662,829
4. Donor Funding	650,000	282,661	650,000
Total Revenues	15,926,329	14,966,138	16,605,806

Revenue Performance in 2013/14

Cumulative Revenue receipt by end of fourth quarter was Ugx14,966,138,000 representing 94% of approved annual estimates for the FY 2013/14. The shortfall in receipts were majorly contributed by Donor Funding (43%), Local revenue (88%) and Other Government Transfers (87% receipt). Specifically, Local Revenue receipt was 88% of the approved Ugx107,985,000. Poor performance were recorded in Other Fees and Charges (67%), Application Fees (58%) and Miscellaneous Charges (57%). Tender Application Fees was affected by few contract opportunities as most activities were rolled over from the previous FY. However, Business Licences, Market Gate collections and Local Service Tax performed above 100% mainly because of the improvement in Local Revenue Management (Revenue Mobilisation) and also the administrative ease in which Local Service Tax is collected i.e. through payroll deductions. Cumulative Central Government Transfers amounted to Ugx14,588,000,000, representing 97.5% of the releases and 91.6% of the annual approved budget. Specifically, discretionary Government Transfers registered 101%, Conditional Government Transfers 97%, Other Government Transfers 87% and Local development Grant was at 100%. The Over receipt in Discretionary Government Transfers was attributed to District Un-Conditional Grant-Wage which recorded 8% above the approved budget i.e. (108%). This could have been occasioned by new staff accessing the payroll in the course of the FY. Urban Un-Conditional Grant-Wage registered 54% receipt probably because the staffing level is still below 60%. Most Conditional Government Transfers registered 100% receipt. Under receipts were noted in mostly wage transfers with the least transfer being Agric. Extension Salaries at 9%. This is explained by the fact that there are only 3 Officers on the Extension Payroll. Under Other Government Transfers, serious shortfalls were noted in MoGLSD GBV project (54%) and CAIP2 (51%). The shortfalls could be a result of cash flow problems internal to the respective projects. National women Secretariat however released 233% due to the increased project activities in the district. All Local Development Grant was released. Cumulative Donor receipt was at 43% of the approved Ugx650,000. NuHITES released only 20% of the expected Ugx500,000 while WHO/Global Fund was at 73%. NuHITE programme slowed down its operations in the District following the mid-term review report which seemed to have impacted on programme management significantly. The District however received Ugx79,633,000 towards Neglected Tropical Diseases(NTD).

Planned Revenues for 2014/15

The proposed revenue for the FY 2014/15 is Ugx16,605,806,000 signifying an increase of Ugx679,477,000 (4.3%) against the approved estimates of FY 2013/14. The increase is occasioned by the improvement in some IPFs of Central Government Transfers e.g. District UCG-Wage (+Ugx116,059,000), Primary Salaries (+Ugx1,185,890,000), SFG (+Ugx58,036,000), PHC Salaries (+93,970,000), Conditional Grant to Primary Education (+76,193,000); Conditional Grant to Secondary Education (+133,357,000); Uganda Road Fund (+237,041,000); Non-Wage for Technical and Farm Schools (+40,246,000) and National Population and Housing Census (+Ugx530,877,000). On the other hand, some Grants registered declining IPFs e.g. NAADS Wage (-52,090,000), NAADS Non-Wage (-641,936,000), NUSAF2 (-Ugx1,219,994,000); and Local Development Grant (-Ugx18,652,000). In specific terms, Locally raised revenue for the FY 2014/15 shall be maintained at the current year's ceiling of UGX107,985,000 but subject to revision depending on performance during the course of FY. Application Fees on tenders is projected to constitute the highest share of UGX

Vote: 575 Dokolo District

Executive Summary

47,180M(43.7%), other Fees and Charges shall form UGX25,000,000 (23.2%), Market Gate Charges and Local Service Tax are expected to generate UGX16,590,000 (15.4%) and UGX11,660,000 (10.8%) respectively. Other Local revenue sources i.e. Business Licences, Registration of Businesses and Miscellaneous Charges shall only constitute 6.9%. Central Government Transfers shall constitute the largest share of the planned revenue for FY 2014/15(95.6%). Of the projected UGX16,605,806,000, Discretionary Government transfers shall form UGX1,581,528,000(9.5%), Conditional Government Transfers and Other Government Transfers are projected at UGX11,622,451,000(69.99%) and UGX1,981,013,000 (11.9%) respectively. Other Government Transfers shall be dominated by Uganda Road Fundt (UGX591,525,000) and the Uganda Population and Housing Census 2014(Ugx530,877,000) while CAIP2 is expected to contribute UGX26,000,000. Local Development Grant is projected at UGX662,915,000 (3.9%). Donor support will constitute UGX650,000,000 (3.8%) and shall be provided by: NuHITES=UGX500,000,000, Global Fund=UGX100,000,000; and GAVI Fund=UGX50,000,000.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,902,503	1,907,698	1,330,356
2 Finance	108,433	125,258	261,948
3 Statutory Bodies	376,683	365,048	436,933
4 Production and Marketing	1,223,614	1,218,053	533,030
5 Health	2,480,737	2,021,664	2,504,513
6 Education	6,147,984	5,973,045	7,733,401
7a Roads and Engineering	1,120,780	1,085,129	1,382,242
7b Water	593,711	593,711	619,904
8 Natural Resources	49,287	46,691	93,809
9 Community Based Services	1,833,058	1,517,383	1,040,493
10 Planning	70,708	68,679	619,217
11 Internal Audit	18,831	7,380	49,961
Grand Total	15,926,329	14,929,737	16,605,806
Wage Rec't:	7,203,773	6,868,369	8,474,615
Non Wage Rec't:	3,092,754	3,132,791	4,244,412
Domestic Dev't	4,979,801	4,645,925	3,236,780
Donor Dev't	650,000	282,652	650,000

Expenditure Performance in 2013/14

On the overall, Central Government receipts were generally satisfactory and averaged above 90%. All receipts were released to the departments in accordance with their revenue requirements and functions. Nine departments received atleast 84% with Finance receiving 116% (16% over its approved estimate). This was a result of the supplementary provision to cater for critical activities e.g. production of Final Accounts and procurement of revenue books as well as facilitation of the budget process. Least releases were noted in Health (81%) and Internal Audit (39%). The under release to Health was occasioned by low receipt of PHC-Wage perhaps resulting from the staffing gaps in the department. Internal Audit suffered from the policy directive of prioritising UCG-NW for debt payments and just like other benefiting departments, received less than what it had planned. Overall budget and release expenditures stood at 93% and 99% respectively. Departmental release expenditures were generally 100% except Administration, Roads and Community Based Services that recorded 96%, 98% and 99% respectively. On the overall, there was 1% unspent balance and this relates to retentions on completed projects whose defect liability periods were to elapse in the new Financial Year. The reasons for the unspent departmental balances are contained under their respective departmental summaries.

Planned Expenditures for 2014/15

Vote: 575 Dokolo District

Executive Summary

The proposed Expenditure for FY 2014/15 is Ugx16,605,806,000 and has been allocated to the departments as follows: Administration=1,330,356,000 (8.1%); Finance=UGX261,948,000(1.6%); Statutory Bodies=UGX436,933,000 (2.6%); Production and Marketing=UGX533,030,000 (3.2%); Health=UGX2,504,513,000 (15.1%); Education=UGX7,733,401,000(46.6%); Roads and Engineering=UGX1,382,242,000 (8.3%); Water=UGX619,904,000(3.7%); Natural Resources=UGX93,809,000 (0.6%); Community Based Services=UGX1,040,493,000(6.3%); Planning=UGX619,217,000 (3.7%) and Internal Audit=UGX49,961,000(0.3%). Most departments experienced an increase in their IPFs except Administration whose IPF reduced because of spreading District UCG-Wage to all other departments. Production and Marketing recorded a dramatic reduction of Ugx690,584,000 (56.4%) as a result of NAADS re-organization in which funds for procurement of inputs are to be retained at the centre. Roads registered a reduction of Ugx57,600,000= while Ugx31,558,000= was the reduction in LGMSD. Comparatively, Education sector showed the highest increase of Ugx1,585,417,000 (25.8%) Education leading to its increased resource allocation from Ugx6,147,984,000= to Ugx7,733,401,000= and the increase resulted from the increments of IPFs on: UPE Capitation, USE Capitation, Grant for Technical and Farm Schools, allocation from district LGMSD Grant as well as increments in the wage categories i.e. Primary Teachers', Secondary teachers' and Tertiary Teachers' Salaries. Allocation from LGMSD is meant to construct a Four-Classroom block at Atabu PS which was blown up by a storm in 2013. Community Based Services suffered the worst reduction from Ugx1,833,058,000= to Ugx1,040,493,000/= as a result of NUSAF2 programme which is scheduled to end during 2014, with only a dismal spill over of Ugx200,000,000 to the FY 2014. Planning Unit also registered a significant increment of Ugx530,877,000 being expenditure IPF for conducting the Uganda Population and Housing Census 2014 in Dokolo District. The reduction in the allocation to Administration Department was a result of shifting Ugx49,000,000 meant for CDD function to Community Based Services Department which is the implementing sector. Roads and Engineering sector also registered a noticable increase resulting from additional allocation of about Ugx100,000,000 from Uganda Road Fund. Modest increments in other departments e.g. Finance, Statutory Bodies and Internal Audit was caused by an increase of Ugx12,000,000 on District Un-Conditional Grant-Non Wage that was shared as additionality.

Challenges in Implementation

Administration: Difficulty in acquisition of land for construction of new Admin Units, Increased legal issues in the district and Incapacity of service providers; Finance: Under developed staff capacity to use computers, inadequate manpower for revenue collection and Inability to meet the budget expectation; Statutory Bodies: Lack of reference law book for political staff, Low local revenue collection to finance more Council activities, and High staff turnover in the last one year; Production and Marketing: Pest, Vector and Disease (There is high prevalences of pest, vector and disease in livestock and crops), Value Addition and inputs (High cost of improve planting and stocking material and there are very few Agroprocessing facilities in the District), and Transport facilities (There is inadequate transport facilities for staff); Health: Human Resource (The structure for Human Resource for Health needs review to bridge the gaps created by exiting Nursing Assistant who can not be replaced), Health center Budget (Drug budget currently is not adequate HC II 1,200,000/= for 2 months, HC III 3,600,000/= for 2 months and HC IV 7,440,000/= for 2 months. Drug Budget should be increased. For service delivery Hc II gets 750,000/=, HC III gets 1,500,000/= HC IV 2,9m qly, and Maintenance of Ambulances/vehicles (Ministry of Health should redesign method differently to maintains Ambulances); Education: Late Release of development grants (The fund is released late in the Quarter making it hard to accomplish the planned activities for that Quarter, Missing names on the payroll (Most names of teachers are missing and some have not got salaries for six months, and Late release of capitation grants (The grant is released late and many schools cannot purchase instructional materials in time); Roads and Engineering: Scarsity of Gravel materials for road works, Cultivation of the road reserve, and Damaging the constructed road; Water: Salty waters around the lake shores, Capital cost contribution not paid by communities, and No wateruser committees for NUSAF2 boreholes; Natural Resources: Low Government Priority on Environment & Natural Resources conservation, Poverty, and Inadequate staffing; Community Based Services: Inadequate funds to effectively carry out community mobilization, Lack of transport to Officer in the department, and Inadequate office space; Planning: Under developed capacity for planning using IT, Ineffective MIS for evidence based planning, and Ineffective participatory planning at community levels; Internal Audit: Lack of cooperation by staff, Inadequate resource allocation, and Lack of access to PAC recommendations.

Vote: 575 Dokolo District

A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	107,985	95,479	107,985
Registration of Businesses	495	610	495
Business licences	660	864	660
Miscellaneous	6,400	3,660	6,400
Local Service Tax	11,660	21,384	11,660
Application Fees	47,180	27,520	47,180
Market/Gate Charges	16,590	24,657	16,590
Other Fees and Charges	25,000	16,784	25,000
2a. Discretionary Government Transfers	1,450,562	1,460,946	1,581,528
Urban Unconditional Grant - Non Wage	67,121	67,099	69,819
Transfer of Urban Unconditional Grant - Wage	125,194	67,703	125,194
Transfer of District Unconditional Grant - Wage	904,295	972,191	1,020,354
District Unconditional Grant - Non Wage	301,647	301,647	313,995
District Equalisation Grant	52,306	52,306	52,167
2b. Conditional Government Transfers	10,868,314	10,562,134	11,622,451
Conditional Grant to Primary Salaries	3,402,013	3,365,942	4,587,903
Conditional Grant to Secondary Education	397,062	397,061	530,418
Conditional Grant to SFG	612,599	612,599	670,635
Conditional Grant to PHC - development	377,227	377,226	377,209
Conditional Grant to Tertiary Salaries	213,354	138,471	213,354
Conditional Grant to Urban Water	14,000	14,000	10,000
Conditional Grant to Women Youth and Disability Grant	9,361	9,360	9,361
Conditional Grant to Secondary Salaries	1,011,373	954,307	932,023
Conditional Grant to Primary Education	362,231	362,231	438,424
Conditional transfer for Rural Water	579,711	579,711	579,711
Conditional Grant to PHC- Non wage	145,363	145,363	145,363
Conditional transfers to School Inspection Grant	15,047	15,047	22,784
Conditional Grant to PAF monitoring	60,737	60,736	60,737
Conditional Grant to NGO Hospitals	15,168	15,168	15,168
Conditional Grant to Functional Adult Lit	10,263	10,263	10,263
Conditional Grant to DSC Chairs' Salaries	23,400	26,300	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565	45,564	45,565
Conditional Grant to Community Devt Assistants Non Wage	2,600	2,600	2,600
Conditional Grant to Agric. Ext Salaries	28,002	2,558	28,002
Conditional Grant for NAADS	819,604	819,604	177,668
Conditional Grant to PHC Salaries	1,143,416	1,052,473	1,237,386
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	83,760	84,898
Conditional transfers to DSC Operational Costs	23,395	23,395	23,395
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	110,330	136,282
Conditional transfers to Special Grant for PWDs	19,545	19,544	19,545
Sanitation and Hygiene	148,039	148,039	77,228
Roads Rehabilitation Grant	708,738	708,737	708,738

Vote: 575 Dokolo District

A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
NAADS (Districts) - Wage	221,685	221,685	169,595
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	160,984
Conditional transfers to Production and Marketing	91,200	91,200	94,570
2c. Other Government Transfers	2,167,986	1,883,439	1,981,013
National Women Secretariat	3,000	6,994	3,500
CAIIP2	26,000	13,200	26,000
Uganda Road Fund	354,484	345,730	591,525
Re-stocking Programme		26,359	
Population and Housing Census 2014		0	530,877
POPSEC World Population Day Support		10,000	
NUSAF2	1,764,502	1,470,390	545,108
MGLSD/UNFPA GBV Project	20,000	10,766	20,000
Youth Livelihood Programme (YLP)-MoGLSD		0	264,003
3. Local Development Grant	681,481	681,481	662,829
LGMSD (Former LGDP)	681,481	681,481	662,829
4. Donor Funding	650,000	282,661	650,000
PACE/NTD-Health		79,653	
GAVI FUND	50,000	0	50,000
WHO/GLOBAL FUND	100,000	73,190	100,000
NU-HITES	500,000	129,818	500,000
Total Revenues	15,926,329	14,966,138	16,605,806

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

Locally raised Revenue was realized at 63% by end of third quarter and that was 12% below the expected 75% target for the three quarters. Significant shortfalls were noted in Miscellaneous Charges(20%), Application Fees (30%) and Other Fees/Charges (31%). The shortfalls were occasioned by low bidder turn up on tender applications as well as inadequate Parish Chiefs for effective revenue collection. There is also limited capacity to handle tax evaders e.g. Produce Exit Agents. On the other hand, there was tremendous improvement in the realization of Local Service Tax and Market Gate Charges probably due to the administrative ease with which they are collected. Business Licences also registered a noticable improvement due to improved vigilance in collection.

(ii) Central Government Transfers

All Central Government Transfers registered an average receipt of 79.8%, with the least being Discretionary Transfers at 75% thus meeting the expected level of returns by end of third quarter. There were however minor under receipts in some grants e.g. Urban Wage under Discretionary Transfers, Agric Extension Wage and Councillors Allowance and Exgratia for LLGs under Conditional Government Transfers. Under receipt in Councillors' Allowance and Ex-Gratia could be attributed to the fact that the bulk of the release is effected in fourth quarter which is the period when the Ex-Gratia is paid. On the other hand, the District received additional Ugx26,359,000 from Office of the Prime Minister under the Re-Stocking Programme and was approved as a supplementary budget by the District Council. No receipts were realized from CAIIP2 and GBV Project since the beginning of the Financial Year and no explanations were advanced to that effect.

(iii) Donor Funding

Cumulative Donor receipts stood at a dismal 31% by end of third quarter. No receipt has been realized from GAVI Fund while NuHITES had disbursed only 26%. WHO/Global Fund disbursed 73%, slightly below the targeted 75% figure by end of the quarter. While no explanation are available for the under receipts, it is expected that the bulk of these funds shall have been disbursed by end of the Financial Year.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Vote: 575 Dokolo District

A. Revenue Performance and Plans

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Vote: 575 Dokolo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,326,199	1,333,074	817,156
Transfer of District Unconditional Grant - Wage	904,295	972,191	383,908
Conditional Grant to PAF monitoring	38,949	38,848	38,949
District Unconditional Grant - Non Wage	73,659	109,733	91,698
Locally Raised Revenues	33,445	28,259	24,051
Multi-Sectoral Transfers to LLGs	275,851	184,043	278,550
<i>Development Revenues</i>	576,304	574,703	513,200
LGMSD (Former LGDP)	400,774	386,924	398,778
Multi-Sectoral Transfers to LLGs	175,530	187,779	114,422
Total Revenues	1,902,503	1,907,777	1,330,356
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,326,199	1,333,004	817,156
Wage	1,029,489	998,871	509,101
Non Wage	296,710	334,133	308,055
<i>Development Expenditure</i>	576,304	574,694	513,200
Domestic Development	576,304	574,694	513,200
Donor Development	0	0	0
Total Expenditure	1,902,503	1,907,698	1,330,356

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 575 Dokolo District

Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	8	37	161
Availability and implementation of LG capacity building policy and plan	Yes	yes	
%age of LG establish posts filled	80	20	4
No. of monitoring visits conducted	0	3	4
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)		1	
No. of existing administrative buildings rehabilitated (PRDP)	1	1	2
No. of administrative buildings constructed (PRDP)	1	1	
No. of vehicles purchased (PRDP)	6	0	1
No. of motorcycles purchased (PRDP)	6	6	
Function Cost (US\$ '000)	1,902,503	1,907,698	1,330,356
Cost of Workplan (US\$ '000):	1,902,503	1,907,698	1,330,356

Planned Outputs for 2014/15

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

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

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

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

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

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

2. Increased legal issues in the district

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

3. Incapacity of service providers

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adeknino

Vote: 575 Dokolo District

Workplan 1a: Administration

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Adok

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Agwata

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Amwoma

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	Omara John Alfred	Parish Chief	U7U	396,990	4,763,880
CR/D/10088	Omara Charles Abale	Parish Chief	U7U	396,990	4,763,880
CR/D/10100	Odhiambo David	Parish Chief	U3L	986,899	11,842,788

Vote: 575 Dokolo District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,370,548

Subcounty / Town Council / Municipal Division : Batta

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Dokolo

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Administration

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

Vote: 575 Dokolo District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10082	Okello Robert Ayo	Law enforcement Officer	U6L	398,074	4,776,888
CR/D/11136	Auma Nancy	Stenographer secretary	U5L	492,967	5,915,604
CR/D/10077	Alwano Gertrude	Stenographer Secretary	U5U	502,769	6,033,228
CR/D/10058	Angom Lillian	Assistant Records Officer	U5U	500,987	6,011,844
CR/D/10132	Agea George	Assistant Procurement O	U5U	594,542	7,134,504
CR/D/10022	Owinyadea Susan	Records Officer	U4L	634,091	7,609,092
CR/D/10160	Musafiri Suwed	Information Officer	U4L	758,050	9,096,600
CR/D/11250	Oguti Geoffrey Ojede	Human Resource Officer	U4L	611,984	7,343,808
CR/D/10063	Opio Jacob	Sub county chief- graduat	U4L	812,668	9,752,016
CR/D/11176	Ekuka Daniel	Human Resources Officer	U4-LWR-	611,984	7,343,808
CR/D/10146	Apok Collin Seagul	Procurement Officer	U4-UP-1-	942,641	11,311,692
CR/D/10070	Mwima Rebecca	Senior Assistant Secretar	U3L	1,035,615	12,427,380
CR/D/11248	Adong Elizabeth	Town Clerk	U2L	1,256,310	15,075,720
CR/D/10020	Ojulun Joreme	Principal Human Resourc	U2L	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					147,753,840

Subcounty / Town Council / Municipal Division : Kangai

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Kwera

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10099	Abedi bernard	Parish Chief	U7U	383,333	4,599,996
CR/D/10148	Agita Rafa	Parish Chief	U7U	335,162	4,021,944

Vote: 575 Dokolo District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,621,940

Subcounty / Town Council / Municipal Division : Okwalongwen

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Okwongodul

Cost Centre : Administration

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	56,127	73,065	209,781
Transfer of District Unconditional Grant - Wage		0	147,112
Conditional Grant to PAF monitoring		0	4,687
District Unconditional Grant - Non Wage	34,673	46,409	38,546
Locally Raised Revenues	21,454	26,656	19,437
Development Revenues	52,306	52,306	52,167
District Equalisation Grant	52,306	52,306	52,167

Vote: 575 Dokolo District

Workplan 2: Finance

Total Revenues	108,433	125,371	261,948
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>56,127</i>	<i>72,952</i>	<i>209,781</i>
Wage		0	147,112
Non Wage	56,127	72,952	62,670
<i>Development Expenditure</i>	<i>52,306</i>	<i>52,306</i>	<i>52,167</i>
Domestic Development	52,306	52,306	52,167
Donor Development	0	0	0
Total Expenditure	108,433	125,258	261,948

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-09-2014	30-06-2014	30/09/14
Value of LG service tax collection	9000000	2250000	5000000
Value of Hotel Tax Collected	1500000	0	
Date of Approval of the Annual Workplan to the Council	30-04-2014	30-04-2014	30/09/2014
Date for presenting draft Budget and Annual workplan to the Council		30-06-2014	
Date for submitting annual LG final accounts to Auditor General	30-09-2014	30-09-2014	30/9/13
Function Cost (UShs '000)	108,433	125,258	261,948
Cost of Workplan (UShs '000):	108,433	125,258	261,948

Planned Outputs for 2014/15

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

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

The Department does not have off -budget activities planned.

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

Vote: 575 Dokolo District

Workplan 2: Finance

1. Under developed staff capacity to use computers.

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

2. Inadequate manpower for revenue collection

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

3. Inability to meet the budget expectation

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adeknino

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Adok

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Agwata

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Amwoma

Vote: 575 Dokolo District

Workplan 2: Finance

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Batta

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Dokolo

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Finance

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

Vote: 575 Dokolo District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					87,280,860

Subcounty / Town Council / Municipal Division : Kangai

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Kwera

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Okwalongwen

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Okwongodul

Cost Centre : Finance

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

Workplan 3: Statutory Bodies

Vote: 575 Dokolo District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	376,683	365,136	436,933
Conditional transfers to Councillors allowances and E:	87,720	83,760	84,898
Conditional transfers to DSC Operational Costs	23,395	23,395	23,395
Conditional transfers to Salary and Gratuity for LG ele	131,040	110,330	136,282
District Unconditional Grant - Non Wage	55,035	61,274	58,296
Conditional Grant to PAF monitoring		0	4,000
Conditional Grant to DSC Chairs' Salaries	23,400	26,300	24,523
Transfer of District Unconditional Grant - Wage		0	50,422
Locally Raised Revenues	27,972	31,956	26,996
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
Total Revenues	376,683	365,136	436,933
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	376,683	365,048	436,933
Wage	154,440	136,621	211,227
Non Wage	222,243	228,427	225,706
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	376,683	365,048	436,933

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 575 Dokolo District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	60	46	60
No. of Land board meetings	12	0	12
No. of Auditor Generals queries reviewed per LG	30	14	30
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	376,683	365,048	436,934
Cost of Workplan (US\$ '000):	376,683	365,048	436,934

Planned Outputs for 2014/15

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

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

Not applicable

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

1. Lack of reference law book for political staff

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

2. Low local revenue collection to finance more Council activities

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

3. High staff turnover in the last one year

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Statutory Bodies

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

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Okiror Basil	Driver	U8-UP-1-	228,169	2,738,028
CR/D/10093	Enyemu James	Office Attendant	U8-UP-1-	237,358	2,848,296
CR/D/11140	Okeng Jimmy Jacob	Office Attendant	U8-UP-1-	228,169	2,738,028
CR/D/10053	Okello Joel	Office Attendant	U8-UP-1-	251,133	3,013,596
CR/D/11139	Alum Magdalene	Stenographer	U5-UP-1-	502,769	6,033,228
CR/D/11130	Achar James	Clerk Assistant	U4L	611,184	7,334,208
CR/D/10018	Ojok David	Clerk Assistant	U4-LWR-	611,184	7,334,208
CR/D/11159	Otim Moses	Human Resource Officer	U4-LWR-	656,197	7,874,364
CR/D/10032	Tugume Hillary	Records Officer	U4-LWR-	684,700	8,216,400
CR/D/10049	Opio Norbert	Secretary District Land B	U3-LWR-	1,024,341	12,292,092
CR/D/00001	Abang Beatrice Molly	District Vice Chairperson	U1-SSC-1	1,040,000	12,480,000
CR/D/00002	Opio Akome Charles	Chairperson DSC	DSC1-DS	1,500,000	18,000,000
CR/D/00007	Opota Joel	Secretary for Works	DPL5-DIS	520,000	6,240,000
CR/D/00004	Amongi Beatrice Alyenyo	Secretary for Production	DPL5-DIS	520,000	6,240,000
CR/D/00005	Nasige Tila Joyce	Secretary for Community	DPL5-DIS	520,000	6,240,000
CR/D/00006	Odongo Fredrick D	District Speaker	DPL6-DIS	624,000	7,488,000
CR/D/00008	Ewangu Epangu Newton	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/00009	Odora washington	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000010	Ojunga Geoffrey	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000011	Ogwal Willy	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000012	Eton Rashid Okello	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000014	Akelo Rose Erem	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000013	Adoko Bosco	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000015	Okwany Daniel Kiiza	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000016	Okello Jasper Alfred	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000017	Ongom Achar John Alfred	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/000018	Weja Odyek Geoffrey	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
CR/D/00001	Okello-Okello John Baptist	District Chairperson	DPO1-DIS	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					183,254,448
Total Annual Gross Salary (Ushs) - Statutory Bodies					183,254,448

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	346,411	286,325	287,137
Other Transfers from Central Government		26,359	
Conditional transfers to Production and Marketing	91,200	24,825	26,344
District Unconditional Grant - Non Wage	5,524	10,898	
Locally Raised Revenues		0	2,159
NAADS (Districts) - Wage	221,685	221,685	169,595
Transfer of District Unconditional Grant - Wage		0	61,036
Conditional Grant to Agric. Ext Salaries	28,002	2,558	28,002
<i>Development Revenues</i>	877,204	931,795	245,893
Conditional transfers to Production and Marketing		66,375	68,226
LGMSD (Former LGDP)	57,600	45,816	
Conditional Grant for NAADS	819,604	819,604	177,668
Total Revenues	1,223,614	1,218,120	533,030
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	280,039	286,258	287,137
Wage	249,687	221,685	258,633
Non Wage	30,352	64,573	28,504
<i>Development Expenditure</i>	943,576	931,795	245,893
Domestic Development	943,576	931,795	245,893
Donor Development	0	0	0
Total Expenditure	1,223,614	1,218,053	533,030

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	10	8
No. of functional Sub County Farmer Forums	11	11	11
Function Cost (US\$ '000)	1,041,289	1,052,778	347,047
Function: 0182 District Production Services			

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	3	0	0
No. of livestock vaccinated	16000000	53286	32000
No. of livestock by type undertaken in the slaughter slabs	0	0	20000
No. of fish ponds constructed and maintained	4	34	0
No. of tsetse traps deployed and maintained	200	200	100
No of slaughter slabs constructed	1	1	
No of plant clinics/mini laboratories constructed (PRDP)	1	2	1
No. of cattle dips constructed (PRDP)	1	1	7
Function Cost (US\$ '000)	182,326	165,275	185,983
Cost of Workplan (US\$ '000):	1,223,615	1,218,053	533,030

Planned Outputs for 2014/15

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

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

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

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

1. Pest, Vector and Disease

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

2. Value Addition and inputs

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

3. Transport facilities, Office accommodation & Office equipments.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116-00	Lagero Oruma Opio	Assistant Agricultural Off	U5-SC-1-9	724,158	8,689,896

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,453,511</i>	<i>1,361,786</i>	<i>1,400,077</i>
Conditional Grant to NGO Hospitals	15,168	15,168	15,168
Conditional Grant to PHC- Non wage	145,363	145,363	145,363
Conditional Grant to PHC Salaries	1,143,416	1,052,473	1,237,386
District Unconditional Grant - Non Wage	1,525	743	
Sanitation and Hygiene	148,039	148,039	
Locally Raised Revenues		0	2,160
<i>Development Revenues</i>	<i>1,027,227</i>	<i>659,887</i>	<i>1,104,437</i>
Conditional Grant to PHC - development	377,227	377,226	377,209
Donor Funding	650,000	282,661	650,000
Sanitation and Hygiene			77,228
Total Revenues	2,480,737	2,021,673	2,504,513
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,453,511</i>	<i>1,361,786</i>	<i>1,400,077</i>
Wage	1,143,416	1,052,473	1,237,386
Non Wage	310,095	309,313	162,691
<i>Development Expenditure</i>	<i>1,027,227</i>	<i>659,879</i>	<i>1,104,437</i>
Domestic Development	377,227	377,226	454,437
Donor Development	650,000	282,652	650,000
Total Expenditure	2,480,737	2,021,664	2,504,513

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 575 Dokolo District

Workplan 5: Health

expenditures will be Domestic Development 454,437,000/= and Donor development will be 650,000,000/= totalling to 1,104,437,000/=, giving overall total expenditure of 2,504,513,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of VHT trained and equipped (PRDP)		954	
Value of essential medicines and health supplies delivered to health facilities by NMS		179135209	
Number of outpatients that visited the NGO Basic health facilities	4000	3282	5000
Number of inpatients that visited the NGO Basic health facilities	50	0	50
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	51	80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	199	250
Number of trained health workers in health centers	132	199	120
No. of trained health related training sessions held.	50	50	60
Number of outpatients that visited the Govt. health facilities.	180000	182588	200000
Number of inpatients that visited the Govt. health facilities.	12000	10228	12000
No. and proportion of deliveries conducted in the Govt. health facilities	3200	3439	3200
%age of approved posts filled with qualified health workers	94	83	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
No. of children immunized with Pentavalent vaccine	7000	7554	8000
No of healthcentres rehabilitated (PRDP)		0	2
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	3	3	0
No of maternity wards constructed (PRDP)	2	2	1
No of maternity wards rehabilitated (PRDP)	3	3	0
No of OPD and other wards constructed	1	2	
No of OPD and other wards constructed (PRDP)	4	4	4
Value of medical equipment procured (PRDP)	8	8	3
Function Cost (US\$ '000)	2,480,737	2,021,664	2,504,514
Cost of Workplan (US\$ '000):	2,480,737	2,021,664	2,504,514

Planned Outputs for 2014/15

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

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

Vote: 575 Dokolo District

Workplan 5: Health

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

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

1. Human Resource

The structure for Human Resource for Health needs to be reviewed to bridge the gaps created by exiting Nursing Assistant whom can not be replaced.

2. Health center Budget

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

3. Maintenance of Ambulances/vehicles

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adeknino

Cost Centre : Awelo Health Centre II

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

Subcounty / Town Council / Municipal Division : Adok

Cost Centre : Adok Health Centre II

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

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Adok Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					22,040,928

Cost Centre : Bardyang Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Okello Ronald Samuel	Porter	U8L	288,793	3,465,516
CR/D/10208	Ojungo Solomon	Askari	U8L	288,793	3,465,516
CR/D/11144	Akite Dolly	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10329	Akello Kevin	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10233	Komakech Anne	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,460,820

Subcounty / Town Council / Municipal Division : Agwata

Cost Centre : Agwata Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10246	Ebong Felix	Askari	U8L	288,793	3,465,516
CR/D/10270	Oluk Norman	Porter	U8L	288,793	3,465,516
CR/D/10280	Okello Jasper	Askari	U8L	288,793	3,465,516
CR/D/10228	Obua Tonny Francis	Porter	U8L	288,993	3,467,916
CR/D/10241	Atim Jennifer	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10242	Amony Judith	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11178	Otim John	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10276	Okello Tonny	Health Assistant	U7U	601,508	7,218,096
CR/D/10213	Okello James Ecil	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10280	Ogwal Joseph	Health Information Assist	U7U	601,508	7,218,096
CR/D/10186	Apio Christine	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11220	Alum Edith Angoda	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/11226	Akello Jenifer Dorothy	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/11228	Aceng Brenda	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10267	Namahanga Abdallah	Health Assistant	U7U	601,508	7,218,096

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Agwata Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11235	Bongo Emmanuel	Clinical Officer	U5U	951,394	11,416,728
CR/D/10185	Okello Moses	Senior Clinical Officer	U4U	1,343,007	16,116,084
CR/D/11197	Agilo Proscovia	Enrolled Nurse	512,842	601,508	7,218,096
Total Annual Gross Salary (Ushs)					121,765,428

Cost Centre : Kachung Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11152	Akullu Caroline	Porter	U8L	288,793	3,465,516
CR/D/10200	Ogwal Nelson	Askari	U8L	288,793	3,465,516
CR/D/10191	Ayoo Lucky	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10251	Adong Lydia	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,242,724

Subcounty / Town Council / Municipal Division : Amwoma

Cost Centre : Amwoma Health Centre II

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

Subcounty / Town Council / Municipal Division : Batta

Cost Centre : Alapata Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10277	Ogwal Solomon	Askari	U8L	288,793	3,465,516
CR/D/10265	Okello Benard	Nursing Assistant	U8U	341,133	4,093,596

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Alapata Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10166	Ayuk Susan Harriet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11240	Acirocan Gloria	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,870,804

Cost Centre : Atabu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10275	Olwa Bonny	Askari	U8L	288,793	3,465,516
CR/D/10169	Awany Jimmy	Askari	U8L	288,793	3,465,516
CR/D/10274	Pule Charles	Porter	U8L	288,793	3,465,516
CR/D/10168	Akullo Semmy	Nursing Assistant	U8U	308,197	3,698,364
CR/D/10173	Angom Dorcus	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10268	Ogwali keneth Fred	Enrolled Midwife	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,406,604

Cost Centre : Bata Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10261	Emesu Patrick	Askari	U8L	288,793	3,465,516
CR/D/10236	Owiny Richard	Porter	U8L	288,793	3,465,516
CR/D/10201	Opio Joel	Askari	U8L	288,793	3,465,516
CR/D/10227	Okello Julius	Askari	U8L	288,793	3,465,516
CR/D/10165	Agal Charles	Porter	U8L	288,793	3,465,516
CR/D/10336	Ecech Edward	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10254	Akurut Kevin	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11238	Atuma Gloria	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11202	Awor Agnes	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10324	Elolu Veronica	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11179	Chemusto Fiona	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10223	Akello Mary	Health Information Assist	U7U	601,508	7,218,096
CR/D/10224	Ocen Lawrence	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/11320	Atingu Esther	Enrolled Midwife	U7U	601,508	7,218,096

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Bata Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11239	Oryema Walter	Health Assistant	U7U	601,508	7,218,096
CR/D/11221	Akello Colline	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10232	Koli Francisca	Nursing Officer	U5U	951,394	11,416,728
CR/D/10196	Goba Godfrey	Health Inspector	U5U	951,394	11,416,728
CR/D/11246	Oluk John Paul	Clinical Officer	U5U	951,394	11,416,728
CR/D/11225	Ondgom Patrick	Laboratory Technican	U5U	951,394	11,416,728
CR/D/10313	Opio Roy	Nursing Officer	U5U	951,394	11,416,728
Total Annual Gross Salary (Ushs)					147,561,276

Subcounty / Town Council / Municipal Division : Dokolo

Cost Centre : Awiri Health Centre II

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

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10252	Adeka Charles	Office Attendant	U8 - UP -	341,133	4,093,596
CR/D/10329	Ouni Joseph	Driver	U8-UP-1-	327,358	3,928,296
CR/D/10304	Opee Charly Charles	Stores Assistant	U7 - UP -	520,298	6,243,576
CR/D/10189	Aboce Susan	Stenographer Secretary	U5 - LWR	601,235	7,214,820
CR/D/10209	Opio Denis Nixon	Biostatistician	U4 - SC -	1,343,007	16,116,084
CR/D/10327	Habiba Shaban Agong	Ag ADHO/MCH	U4U	1,343,007	16,116,084

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10291	Obua Williams	Principal Health Inspecto	U3 - SC -	1,467,835	17,614,020
CR/D/10284	Dr. Ojok Samuel	District Health Officer	U1 - ESC -	2,594,142	31,129,704
Total Annual Gross Salary (Ushs)					102,456,180

Cost Centre : Dokolo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10263	Ogwang Patrick	Askari	U8L	288,793	3,465,516
CR/D/10226	Opio Peter	Porter	U8L	288,793	3,465,516
CR/D/11141	Omara Jimmy	Askari	U8L	288,793	3,465,516
CR/D/10193	Okullo James	Porter	U8L	288,793	3,465,516
CR/D/10211	Opio James Emmanuel	Askari	U8L	288,793	3,465,516
CR/D/11158	Okello Denis Daniel	Askari	U8L	288,793	3,465,516
CR/D/10194	Eyonga Peter	Porter	U8L	288,793	3,465,516
CR/D/10249	Etanu Denis	Askari	U8L	288,793	3,465,516
CR/D/10202	Apio Ketty	Porter	U8L	288,793	3,465,516
CR/D/11109	Adongo Winnie	Nursing Assistant	U8U	288,793	3,465,516
CR/D/10323	Alaba Lillian	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10321	Ebiru Joseph	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10180	Acan Fiona	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10235	Okello Milton	Driver	U8U	341,133	4,093,596
CR/D/10181	Auma Felistas	Office Attendant	U8U	341,133	4,093,596
CR/D/10306	Olal Bosco	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10003	Alele Omong David	Driver	U8U	341,133	4,093,596
CR/D/10076	Odongo Patrick	Driver	U8U	327,358	3,928,296
CR/D/10303	Acen Betty	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11215	Akello Esther	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10225	Okello Allan Castro	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10179	Apio Janet Renah	Anaesthetic Assistant	U7U	601,508	7,218,096
CR/D/11218	Alum Florence	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10240	Akello Grace	Enrolled Nurse	U7U	601,508	7,218,096

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Dokolo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10319	Odongo Edward	TB Leprosy Assistant	U7U	527,468	6,329,616
CR/D/10175	Akello Florence	Enrolled Midwife	U7U	524,677	6,296,124
CR/D/10204	Mugala Alice	Office Typist	U7U	535,809	6,429,708
CR/D/11145	Aguti Patricia	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10340	Agoa Rose	Health Information Assist	U7U	601,508	7,218,096
CR/D/11229	Acen Stella Ocen	Enrolled Psychiatric Nurse	U7U	601,508	7,218,096
CR/D/10221	Omara Tonny	Stores Assistant	U7U	535,809	6,429,708
CR/D/10239	Abila Fred	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10190	Abeja Eunice	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10328	Amolo Janet Scovia	Theatre Assistant	U6U	682,653	8,191,836
CR/D/11213	Okumo Bosco	Theatre Assistant	U6U	682,653	8,191,836
CR/D/10176	Acol Denis	Senior Account Assistant	U5L	535,809	6,429,708
CR/D/10203	Okwir Morris	Public Health Dental Offi	U5U	951,394	11,416,728
CR/D/10290	Opio Tom Richard	Vector Control Officer	U5U	951,394	11,416,728
CR/D/10310	Okello George	Orthopeadic Officer	U5U	951,394	11,416,728
CR/D/10266	Ouni Patrick Diox	Health Inspector	U5U	811,609	9,739,308
CR/D/11245	Okello Tom	Clinical Officer	U5U	951,394	11,416,728
CR/D/10320	Ogwang Lawrence	Laboratory Technician	U5U	951,394	11,416,728
CR/D/10294	Odongo Eugene	Health Inspector	U5U	951,394	11,416,728
CR/D/10281	Abeja Jane	Nursing Officer	U5U	951,394	11,416,728
CR/D/10333	Kadito Esther	Nursing Officer	U5U	951,394	11,416,728
CR/D/10314	Idong Judith	Nursing Officer	U5U	951,394	11,416,728
CR/D/10341	Akejo Bob Mike	Clinical Officer	U5U	951,394	11,416,728
CR/D/10339	Aguti Jacinta	Nursing Officer	U5U	951,394	11,416,728
CR/D/10286	Acar Constance	Nursing Officer	U5U	951,394	11,416,728
CR/D/11219	Ocen Geoffrey	Nursing Officer Psyciatri	U5U	951,394	11,416,728
CR/D/11287	Ocen Simon Renison	Dispenser	U5U	759,329	9,111,948
CR/D/11214	Dr. Okullo Obong	Ag Senior Medical Office	U4 - SC -	2,843,007	34,116,084
CR/D/11342	Dr. Okello Patrick Ambrose	Medical Officer	U4 - SC -	2,843,007	34,116,084
CR/D/10305	Akot Evelyn Sandra	Senior Clinical Officer	U4U	1,340,914	16,090,968

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Dokolo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					446,528,076

Cost Centre : Dokolo Town Council

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

Subcounty / Town Council / Municipal Division : Kangai

Cost Centre : Kangai Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Otim Emmanuel	Porter	U8L	288,793	3,465,516
CR/D/10216	Enasu Emmanuel	Askari	U8L	288,793	3,465,516
CR/D/10217	Omong Robert	Askari	U8L	288,793	3,465,516
CR/D/10244	Agweng Betty	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10243	Apili Martha	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10184	Aceng Pamela	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11237	Otema Eric	Health Assistant	U7U	601,508	7,218,096
CR/D/10248	Atim Betty	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/14551	Opio Geoffrey Ongoe	Medical Records Assista	U7U	601,508	7,218,096
CR/D/11196	Ojede Francis	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11161	Edaru Patrick	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10637	Awor Susan	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/11217	Aulo Lillian Rosaline	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/11316	Akoli Hilda	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10187	Akello Anna	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10289	Mukasa Sam	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10234	Ojilong Patrick	Health Inspector	U5U	951,394	11,416,728

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Kangai Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10331	Awino Judith	Senior Clinical Officer	U4U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					122,391,108

Subcounty / Town Council / Municipal Division : Kwera

Cost Centre : Kwera Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10206	Ogwang Bosco	Porter	U8L	288,793	3,465,516
CR/D/10199	Ogwal George	Askari	U8L	288,793	3,465,516
CR/D/10183	Atim Stella Maris	Porter	U8L	316,517	3,798,204
CR/D/10198	Omee Jimmy	Nursing Assistant	U8U	343,113	4,117,356
CR/D/10237	Ojok Nelson	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/11236	Ongole Martin	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11105	Otim Moses Okello	Health Assistant	U7U	601,508	7,218,096
CR/D/10299	Opito Nixon Kajuba	Records Officer	U7U	601,508	7,218,096
CR/D/10279	Driciru Hellen	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/11233	Atala Conny	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10322	Akello Mary Grace	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11227	Adongo Christine	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10335	Ongom George	Senior Health Assistant	U6U	682,653	8,191,836
CR/D/10594	Ayo Denish	Clinical Officer	U5U	951,394	11,416,728
CR/D/14517	Alupu Joyce	Nursing Officer	U5U	951,394	11,416,728
CR/D/10295	Ecel Patrick	Clinical Officer	U5U	951,394	11,416,728
CR/D/10238	Okot Jacob	Laboratory Technician	U5U	951,394	11,416,728
Total Annual Gross Salary (Ushs)					126,450,108

Subcounty / Town Council / Municipal Division : Okwalongwen

Cost Centre : Abalang Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Arao Evalyn	Porter	U8L	308,197	3,698,364

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Abalang Health Centre II

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

Subcounty / Town Council / Municipal Division : Okwongodul

Cost Centre : Anyacoto Health Centre II

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,535,385	5,360,494	6,977,276
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	160,984
Conditional transfers to School Inspection Grant	15,047	15,047	22,784
District Unconditional Grant - Non Wage	7,312	4,196	6,033
Conditional Grant to Secondary Education	397,062	397,061	530,418
Locally Raised Revenues	6,255	2,500	5,399
Transfer of District Unconditional Grant - Wage		0	79,954
Conditional Grant to Tertiary Salaries	213,354	138,471	213,354
Conditional Grant to Secondary Salaries	1,011,373	954,307	932,023

Vote: 575 Dokolo District

Workplan 6: Education

Conditional Grant to Primary Education	362,231	362,231	438,424
Conditional Grant to Primary Salaries	3,402,013	3,365,942	4,587,903
<i>Development Revenues</i>	<i>612,599</i>	<i>612,599</i>	<i>756,125</i>
LGMSD (Former LGDP)		0	85,490
Conditional Grant to SFG	612,599	612,599	670,635
Total Revenues	6,147,984	5,973,093	7,733,401

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>5,535,385</i>	<i>5,360,446</i>	<i>6,977,276</i>
Wage	4,626,741	4,458,720	5,813,234
Non Wage	908,644	901,726	1,164,042
<i>Development Expenditure</i>	<i>612,599</i>	<i>612,599</i>	<i>756,125</i>
Domestic Development	612,599	612,599	756,125
Donor Development	0	0	0
Total Expenditure	6,147,984	5,973,045	7,733,401

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	760	764	764
No. of qualified primary teachers	760	764	760
No. of School management committees trained (PRDP)	0	12	0
No. of pupils enrolled in UPE	60	60	51129
No. of Students passing in grade one	120	0	150
No. of pupils sitting PLE	3600	0	4600
No. of classrooms constructed in UPE	12	4	5
No. of classrooms rehabilitated in UPE	0	0	03
No. of classrooms constructed in UPE (PRDP)	15	15	16
No. of latrine stances constructed	5	5	
No. of latrine stances constructed (PRDP)	12	3	
No. of teacher houses constructed (PRDP)	01	1	
No. of primary schools receiving furniture (PRDP)	400	100	
Function Cost (US\$ '000)	4,192,965	4,166,137	5,682,423

Function: 0782 Secondary Education

Vote: 575 Dokolo District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	120	120	120
No. of students passing O level	20	120	84
No. of students sitting O level	320	320	480
No. of students enrolled in USE	8960	8960	8960
No. of classrooms constructed in USE	6	6	
No. of Administration blocks rehabilitated	0	0	01
No. of teacher houses constructed	0	0	1
Function Cost (US\$ '000)	1,581,501	1,520,223	1,562,470
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	29	29	29
No. of students in tertiary education	460	460	580
Function Cost (US\$ '000)	334,092	259,209	374,338
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	76	76	126
No. of secondary schools inspected in quarter	07	0	07
No. of tertiary institutions inspected in quarter	03	0	03
No. of inspection reports provided to Council	12	0	12
Function Cost (US\$ '000)	39,426	27,477	114,169
Cost of Workplan (US\$ '000):	6,147,984	5,973,045	7,733,400

Planned Outputs for 2014/15

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

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

No

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

1. Lack of departmental vehicle

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

2. Missing names on the payroll.

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

3. High pupil-Teacher ratio.

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

Staff Lists and Wage Estimates

Vote: 575 Dokolo District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Adeknino

Cost Centre : Abalang Modern Primary School

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

Cost Centre : Adeknino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10729	Odongo Leo	Education Assistant II	U7	445,095	5,341,140
CR/D/11453	Owiny Dickens	Education Assistant II	U7	408,135	4,897,620
CR/D/10699	Odongo Bosco	Education Assistant II	U7	408,135	4,897,620
CR/D/10975	Ongom Gilbert	Education Assistant G	U7	467,685	5,612,220
CR/D/10882	Okello Godfrey	Education Assistant II	U7	431,309	5,175,708
CR/D/10799	Ojok Joel	Education Assistant II	U7	467,685	5,612,220
CR/D/10806	Okello Jimmy	Education Assistant II	U7	467,685	5,612,220
CR/D/11111	Alinga Moses	Education Assistant II	U7	408,135	4,897,620
CR/D/1356	Akello Ruth	Education Assistant II	U7	408,135	4,897,620
CR/D/1357	Okino Alfred	Education Assistant II	U7	408,135	4,897,620
CR/D/10886	Okori Benson Edward	Education Assistant II	U7	467,685	5,612,220
CR/D/10804	Okot Boniface	Education Assistant II	U7	438,119	5,257,428
CR/D/10946	Omara Richard	Education Assistant II	U7	431,309	5,175,708
CR/D/11068	Lira jimmy	Education Assistant II	U7	467,685	5,612,220
CR/D/10805	Okello Jimmy Opio	Head Teacher III	U5	599,222	7,190,664

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Adeknino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11137	Ajwika Rubbie	Deputy Head Teacher II	U5	505,360	6,064,320
CR/D/10808	Okwang Tom Francis	Deputy Head Teacher II	U5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					93,944,832

Cost Centre : Apewotneki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10950	Oming Joshua	Deputy Head Teacher Gr			
CR/D/108347	Okwel Vincent	Education Assistant	U7	424,676	5,096,112
CR/D/10830	Okwir Caxton	Education Assistant	U7	408,135	4,897,620
CR/D/11171	Otim Dickens	Education Assistant	U7	431,309	5,175,708
CR/D/11048	Ouni Francis	Education Assistant	U7	438,119	5,257,428
CR/D/10840	Okol Patrick Peter	Education Assistant	U7	408,135	4,897,620
CR/D/10663	Obete Geoffery	Education assistant	U7	487,504	5,850,048
CR/D/10601	Ekoch Albino	Education Assistant	U7	408,135	4,897,620
CR/D/10562	Ayo James	Education Assistant	U7	418,196	5,018,352
CR/D/10809	Okwanga Alfred	Education Assistant	U7	459,574	5,514,888
CR/D/10420	Ameri Alice	Education Assistant	U7	467,685	5,612,220
CR/D/10382	Adato Charles	Education Assistant	U7	408,135	4,897,620
CR/D/11200	Apili John	Education Assistant	U7	467,685	5,612,220
CR/D/10464	Alidi Godfrey	Education Assistant	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					67,625,076

Cost Centre : Bata Ebwol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10828	Okumu Emmanuel Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/10659	Obong Jasper	Education Assistant II	U7	467,685	5,612,220
CR/D/10850	Okello Nelson	Education Assistant II	U7	467,685	5,612,220
CR/D/10346	Abia Tom Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/11452	Omara Samuel	Education Assistant II	U7	408,135	4,897,620
CR/D/10370	Acuma George	Education Assistant II	U7	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Bata Ebwol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11451	Alum Lonah Grace	Education Assistant II	U7	408,135	4,897,620
CR/D/11449	Apedunyu Jane	Education Assistant II	U7	408,135	4,897,620
CR/D/11450	Apio Jasinta	Education Assistant II	U7	467,685	5,612,220
CR/D/10620	Ekola Charles	Education Assistant II	U7	467,685	5,612,220
CR/D/11022	Otyang Richard	Senior Education Assista	U6	481,858	5,782,296
CR/D/10811	Okello Calvin	Head Teacher Grade III	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					65,905,620

Subcounty / Town Council / Municipal Division : Adok

Cost Centre : Adok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11150	Ocen Julious	Education assistant IICR/	U7	467,685	5,612,220
CR/D/10985	Ongom Robert	Education assistant II	U7	467,685	5,612,220
CR/D/10934	Omara Ejedio	Education Assistant II	U7	445,095	5,341,140
CR/D/10750	Ogei Kizito	Education Assistant II	U7	467,685	5,612,220
CR/D/11313	Ajul Kizito	Education assistant II	U7	467,685	5,612,220
CR/D/10383	Adweko William	Education assistant II	U7	467,685	5,612,220
CR/D/11316	Adongo Easther	Education Assistant II	U7	467,685	5,612,220
CR/D/11314	Ongom Richard	Education assistant II	U7	467,685	5,612,220
CR/D/10852	Okwir Joel	Education assistant II	U7	408,135	4,897,620
CR/D/11093	Owiny Duncan	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10401	Agany Patrick	Deputy Headteacher	U5U	609,421	7,313,052
CR/D/10540	Atubu Richard	Head Teacher	U5U	609,421	7,313,052
CR/D/11315	Ewalo Joel Peter	Education Assistant II	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					77,205,504

Cost Centre : Adwala Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17387	Ojok Moses	Education Assistant II	U7	408,135	4,897,620

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Adwala Central Primary School

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

Cost Centre : Amonoloco Primary School

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

Cost Centre : Amunamun Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11658	Ochan Andrew	Education assistant II	U7	522,474	6,269,688
CR/D/17161	Ogwang J.C	Education assistant II	U7	452,247	5,426,964
CR/D/17359	Opio Calvin	Education assistant II	U7	459,574	5,514,888
CR/D/1562	Ongia Tohnnny Brossy	Education Assistant	U7	467,685	5,612,220
CR/D/11372	Okwir James	Education assistant II	U7	467,685	5,612,220
CR/D/12657	Otim Denis	Education Assistant	U7	408,137	4,897,644

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Amunamun Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11370	Obua Tobby	Education Assistant	U7	452,247	5,426,964
CR/D/11371	Akello Santa	Education assistant II	U7	452,247	5,426,964
CR/D/11369	Aduk Jackline	Education assistant II	U7	459,574	5,514,888
CR/D/11334	Abijan James	Education assistant II	U7	467,685	5,612,220
CR/D/15827	Otim Denis	Education assistant II	U7	408,135	4,897,620
CR/D/11373	Otim Henry	Education assistant II	U7	408,135	4,897,620
CR/D/15254	Ouni Paul	Education assistant II	U7	452,247	5,426,964
CR/D/11995	Opio Maxwell	Senior Education Assista	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					76,365,156

Cost Centre : Apye Primary School

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

Cost Centre : Bardyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10997	Opyene Denis	Education Assistant II	U7	467,685	5,612,220
CR/D/10539	Atine Tom	Education Assistant II	U7	408,135	4,897,620
CR/D/10427	Akora Aida	Education Assistant II	U7	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Bardyang Primary School

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

Cost Centre : Hassa Memorial Primary School

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

Cost Centre : Odeo Prmary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12355	Ogwang Joel	Educ Asst	U7U	418,196	5,018,352

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Odeo Primary School

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

Subcounty / Town Council / Municipal Division : Agwata

Cost Centre : Acoto Primary School

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

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Adwoki Primary School

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

Cost Centre : Agwata Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11114	Okello Justine Okeng Abimir	Education Assistant	U7	408,135	4,897,620
CR/D/10635	ecingo Ronald	Education Assistant	U7	408,135	4,897,620
CR/D/10960	Omike Jane	Education Assistant	U7	408,135	4,897,620
CR/D/10822	Okwir Francis	Education Assistant	U7	467,685	5,612,220
CR/D/10827	Okello Tonny Fred	Education Assistant	U7	408,135	4,897,620
CR/D/10885	Adongo Hilder	Education Assistant	U7	467,685	5,612,220
CR/D/11113	Odongo Bosco	Education Assistant	U7	438,119	5,257,428
CR/D/10425	Akullo Anna	Education Assistant	U7	467,685	5,612,220
CR/D/10387	Alyao Jimmy Alfonse	Education Assistant	U7	467,685	5,612,220
CR/D/10499	Apunyu James	Education Assistant	U7	467,685	5,612,220
CR/D/11070	Okori George	Education Assistant	U7	467,685	5,612,220
CR/D/10532	Atoo Veronica	Education Assistant	U7	467,685	5,612,220
CR/D/10550	Awil Wilbert	Senior Education Assista	U6	478,504	5,742,048

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Agwata Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12347	Obia Bosco	Head teacher Gr III	U6	504,856	6,058,272
CR/D/10457	Owumu Richard	Education Assistant	U5	512,077	6,144,924
CR/D/10652	Munu Yusuf Saddik	Education Assistant	7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					87,690,912

Cost Centre : Agwata Secondary school

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

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Alyecjuk Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11377	Omwamu Richard	Education Assistant II	U7	467,685	5,612,220
CR/D/11376	Akodo Denis	Education Assistant II	U7	459,574	5,514,888
CR/D/15976	Alal Sam	Education Assistant II	U7	408,135	4,897,620
CR/D/16/976	Atim Sophia	Education Assistant II	U7	408,135	4,897,620
CR/D/157/1	Atoo mary	Education Assistant II	U7	467,685	5,612,220
CR/D/156/2	Bua Charles	Education Assistant II	U7	459,574	5,514,888
CR/D/17264	Ocen Felix	Education Assistant II	U7	408,135	4,897,620
CR/D/156/2	Odongo Sam	Education Assistant II	U7	408,135	4,897,620
CR/D/12358	Okello Thomas	Education Assistant II	U7	467,685	5,612,220
CR/D/11504	Okite Alfred	Education Assistant II	U7	467,685	5,612,220
CR/D/16202	Okullo Felix	Education Assistant II	U7	459,574	5,514,888
CR/D/12047	Olyet Christopher	Education Assistant II	U7	438,119	5,257,428
CR/D/11378	Akello Rose	Senior Edication assistant	U6	481,858	5,782,296
CR/D/11058	Oyar Alio Anna Grace	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					76,936,800

Cost Centre : Amuda Primary school

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

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Amuda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10616	Eron Peter	Education assistant II	U7	467,685	5,612,220
CR/D/10573	Bajungu Basil	Education assistant II	U7	467,685	5,612,220
CR/D/10345	Abijan James	Education assistant II	U7	467,685	5,612,220
CR/D/11101	Ssebwa Denis	Senior Education Assista	U6	481,858	5,782,296
CR/D/10889	Okeng Willy Wilbert	Senior Education Assista	U6	468,304	5,619,648
CR/D/10498	Apio Carolline	Senior Education Assista	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					97,857,588

Cost Centre : Awerowot Primary School

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

Cost Centre : Kachung Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12328	Ogwal Godfrey	Education assistant II	U7	408,135	4,897,620
CR/D/15271	Adongo Grace	Education assistant II	U7	467,685	5,612,220
CR/D/12391	Weja Nick	Education assistant II	U7	408,135	4,897,620
CR/D/12006	Owodo david livingstone	Education assistant II	U7	452,247	5,426,964
CR/D/11085	Otyang Betty	Education assistant II	U7	467,685	5,612,220
CR/D/156/2	Otto George Nicholas	Education assistant II	U7	467,685	5,612,220
CR/D/153467	Opio Fantoleo	Education assistant II	U7	467,685	5,612,220
CR/D/11728	Omara samuel Opido	Education assistant II	U7	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Kachung Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11388	Omara Alex	Education assistant II	U7	408,135	4,897,620
CR/D/10502	Awor Betty Otim	Education assistant II	U7	467,685	5,612,220
CR/D/15612	Apio Molly Eunice	Education assistant II	U7	467,685	5,612,220
CR/D/13896	Obia James	Education assistant II	U7	467,685	5,612,220
CR/D/12054	Okello Anthony	Education assistant II	U7	467,685	5,612,220
CR/D/12330	Okwanga Morrison	Education assistant II	U7	408,135	4,897,620
CR/D/11859	Agena Vincent	Education assistant II	U7	467,685	5,612,220
CR/D/160/1	Odongo nJoseph	Senior Education Assista	U6	478,504	5,742,048
CR/D/12013	Oryem James	Senior Education Assista	U6	478,504	5,742,048
CR/D/12013	Ayuru Catherine Dorcus	Senior Education Assista	U6	478,504	5,742,048
CR/D/11426	Onyanga Joel	Deputy Headteacher GII	U5	609,421	7,313,052
CR/D/11/16271	Etum Nicholas Orye	Deputy Headteacher GI	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					114,231,252

Cost Centre : Tetugo Primary School

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

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Tetugo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					78,036,900

Subcounty / Town Council / Municipal Division : Amwoma

Cost Centre : Abucero primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10695	Odongo Jimmy	Education Assistant	U7	467,685	5,612,220
CR/D/11039	Otim Washington	Education Assistant	U7	467,685	5,612,220
CR/D/10862	Okello Freerick	Education Assistant	U7	467,685	5,612,220
CR/D/10846	Okello Anthony	Senior Education Assista	U7	467,685	5,612,220
CR/D/10730	Ogwang Emmanuel	Education Assistant	U7	467,685	5,612,220
CR/D/10728	Odongo Moses	Education Assistant	U7	467,685	5,612,220
CR/D/10391	Obonyo Peter	Education Assistant	U7	467,685	5,612,220
CR/D/10613	Ekwaio Bonny	Education Assistant	U7	467,685	5,612,220
CR/D/10407	Aguma Lawrence	Education Assistant	U7	467,685	5,612,220
CR/D/11188	Adongo Mary	Education Assistant	U7	467,685	5,612,220
CR/D/10357	Abito Christine	Education Assistant	U7	459,574	5,514,888
CR/D/10740	Ogal Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/10705	Odong Peter	Head Teacher	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					74,320,044

Cost Centre : Akolodong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11118	Abonyo Susan	Education Assistant	U7	408,135	4,897,620
CR/D/10848	Okuja Calvin	Education Assistant	U7	408,135	4,897,620
CR/D/11041	Otima Denis	Education Assistant	U7	418,196	5,018,352
CR/D/11319	Otee Ambrose	Education Assistant	U7	408,135	4,897,620
CR/D/10949	Onyanga Joseph	Education Assistant	U7	452,247	5,426,964
CR/D/10949	Omara Andrew	Education Assistant	U7	467,685	5,612,220
CR/D/11112	Olura Basil Odongo	Education Assistant	U7	408,135	4,897,620

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Akolodong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10694	Odongo Jimmy Terence	Education Assistant	U7	408,135	4,897,620
CR/D/10610	Emunyu James	Education Assistant	U7	445,095	5,341,140
CR/D/10621	Ebong Jimmy	Education Assistant	U7	418,198	5,018,376
CR/D/10523	Aria Joel	Education Assistant	U7	408,135	4,897,620
CR/D/10507	Apili Medinah	Education Assistant	U7	408,135	4,897,620
CR/D/11320	Akullo Lilly Rose	Education Assistant	U7	467,685	5,612,220
CR/D/10470	Amongi Jasinta	Education Assistant	U7	431,309	5,175,708
CR/D/10956	oming Peter	Senior Education Assista	U6	478,504	5,742,048
CR/D/11083	Wotunga Theresa	Head Teacher	U4U	861,016	10,332,192
Total Annual Gross Salary (Ushs)					87,562,560

Cost Centre : Amwoma primary school

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

Cost Centre : Iguli Primary School

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

Workplan 6: Education

Cost Centre : Iguli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10994	Ongom Moses	Education Assistant	U7U	452,247	5,426,964
CR/D/10767	Ogwang Jimmy	C/T Deputy Head Teache	U7U	467,685	5,612,220
CR/D/10940	Omara George	Senior Education Assista	U7U	459,574	5,514,888
CR/D/10916	Olal Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10880	Okello Robinson	C/T Deputy Head Teache	U7U	467,685	5,612,220
CR/D/10904	Okello Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/10892	Okello Gilbert	Education Assistant	U7U	408,135	4,897,620
CR/D/11032	Otiti Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/10748	Ogemo Denish	Education Assistant	U7U	467,685	5,612,220
CR/D/10561	Ayita Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11148	Atim Filder Rose	Education Assistant	U7U	445,095	5,341,140
CR/D/10493	Apio Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/10413	Akello Lilly	Education Assistant	U7U	467,685	5,612,220
CR/D/10374	Adenga Morris	Education Assistant	U7U	459,574	5,514,888
CR/D/10367	Acen Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/11138	Aboke Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/10768	Ogwang Jacob	Education Assistant	U7U	467,685	5,612,220
CR/D/10343	Abito Margaret	Head Teacher	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					103,749,276

Subcounty / Town Council / Municipal Division : Batta

Cost Centre : Adip primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11122	Onyang Walter	EducationAssistant II	U7	408,135	4,897,620
CR/D/12266	Omara Jasper	EducationAssistant II	U7	408,135	4,897,620
CR/D/10707	Odongo Moses	EducationAssistant II	U7	467,685	5,612,220
CR/D/11382	Etuu albert	EducationAssistant II	U7	467,685	5,612,220
CR/D/11239	Apili Evaline	EducationAssistant II	U7	408,135	4,897,620
CR/D/11014	Opige Moses Saviour	EducationAssistant II	U7	408,135	4,897,620
CR/D/10412	Ajungu Alex	EducationAssistant II	U7	408,135	4,897,620

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Adip primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10418	Akech Evelyne	EducationAssistant II	U7	467,685	5,612,220
CR/D/10938	Omia James	HeadTeacher	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					47,153,052

Cost Centre : Alapata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10763	Ogwal Anthony	Education Assistant	U7	467,685	5,612,220
CR/D/11055	Oyee Francis	Education Assistant	U7	459,574	5,514,888
CR/D/11028	Otim Winston	Education Assistant	U7	467,685	5,612,220
CR/D/10474	Amayo Pauline	Senior Education Assista	U7	431,309	5,175,708
CR/D/10810	Okwanga Felix	Education Assistant	U7	408,135	4,897,620
CR/D/11295	Odunu Jimmy	Education Assistant	U7	408,135	4,897,620
CR/D/10666	Obote Alex Newton	Education Assistant	U7	438,119	5,257,428
CR/D/10654	Obel Denis	Education Assistant	U7	408,135	4,897,620
CR/D/10535	Atim Grace	Education Assistant	U7	452,247	5,426,964
CR/D/10991	Opio Joel	Education Assistant	U7	467,685	5,612,220
CR/D/11078	Nata Charles	Deputy Headteacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					60,217,560

Cost Centre : Atabu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10921	Olutai Robert	Education Assistant	U7	467,685	5,612,220
CR/D/10612	Ebong Angelus	Education Assistant	U7	467,685	5,612,220
CR/D/10557	Awio Nelson Knox	Education Assistant	U7	467,685	5,612,220
CR/D/10398	Agilo Harriet Grace	Education Assistant	U7	467,685	5,612,220
CR/D/10491	Anam Patrick	Education Assistant	U7	408,135	4,897,620
CR/D/10480	Angom Betty Eveline	Education Assistant	U7	467,685	5,612,220
CR/D/10592	Haol Jane Janet	Education Assistant	U7	408,135	4,897,620
CR/D/10739	Ogwal Daniel Alfred	Education Assistant	U7	452,247	5,426,964
CR/D/10793	Ojok Henry Smart -O	Education Assistant	U7	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Atabu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10906	Okech Geoffrey	Education Assistant	U7	459,574	5,514,888
CR/D/10883	Okwany Moses	Education Assistant	U7	467,685	5,612,220
CR/D/10682	Ocen Bosco	Education Assistant	U7	408,135	4,897,620
CR/D/10819	Okwir Yubentino	Senior Education Assista	U6	478,504	5,742,048
CR/D/10723	Odia Jimmy Richard	Deputy Headteacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					77,975,352

Cost Centre : Barlela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10957	Omua Tonny	Education Assistant	U7	467,685	5,612,220
CR/D/10879	Okello Solomon Ogili	Education Assistant	U7	467,685	5,612,220
CR/D/10673	Ocen Moses	Education Assistant	U7	467,685	5,612,220
CR/D/10691	Ocen Martin	Education Assistant	U7	467,685	5,612,220
CR/D/10651	Obaje Benson	Education Assistant	U7	467,685	5,612,220
CR/D/10624	Eren George	Education Assistant	U7	467,685	5,612,220
CR/D/11322	Engol Tom	Education Assistant	U7	408,135	4,897,620
CR/D/10556	Awio Martin coxion	Education Assistant	U7	467,685	5,612,220
CR/D/10495	Apule Augustine	Education Assistant	U7	467,685	5,612,220
CR/D/10432	Akell Monica	Education Assistant	U7	467,685	5,612,220
CR/D/11294	Akena Bonny	Education Assistant	U7	408,135	4,897,620
CR/D/10732	Ogwal John Bosco	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					67,618,272

Cost Centre : Teyao Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10553	Cam Ronald	Education Assistant	U7	408,135	4,897,620
CR/D/11007	Opio Kizito Ageta	Education Assistant	U7	445,095	5,341,140
CR/D/10455	Alum Middy Grace	Education Assistant	U7	467,685	5,612,220
CR/D/10917	Olweny Francis	Education Assistant	U7	467,685	5,612,220
CR/D/10667	Ocen Patrick Molo	Education Assistant	U7	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Teyao Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10925	Olipa Hassan Eff	Education Assistant	U7	467,685	5,612,220
CR/D/10807	Okwang Linus	Education Assistant	U7	467,685	5,612,220
CR/D/10911	Okot Parice	Education Assistant	U7	467,685	5,612,220
CR/D/10738	Ogwal Moses	Education Assistant	U7	467,685	5,612,220
CR/D/10789	Ojede Ojede Gadafi	Education Assistant	U7	467,685	5,612,220
CR/D/11153	Acen Margret Janet	Education Assistant	U7	459,574	5,514,888
CR/D/10710	Odyek Patrick Agrik	Senior Education Assista	U6	669,604	8,035,248
CR/D/11018	Orye Martin	Deputy Head Teacher	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					74,365,092

Subcounty / Town Council / Municipal Division : Dokolo

Cost Centre : Abenyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11094	Oyel Robinson	Education assistant II	U7	467,685	5,612,220
CR/D/10824	Okwir Denis	Education assistant II	U7	445,095	5,341,140
CR/D/10900	Okullu Fedrick	Education assistant II	U7	467,685	5,612,220
CR/D/11396	Etura Joseph	Education assistant II	U7	408,135	4,897,620
CR/D/11397	Ejang Janet	Education assistant II	U7	408,135	4,897,620
CR/D/11398	Ebong Joel	Education assistant II	U7	418,196	5,018,352
CR/D/00000	Daai Franco	Education assistant II	U7	408,135	4,897,620
CR/D/10966	Ongom Peter	Senior Education Assista	U6	478,504	5,742,048
CR/D/11199	Etotu Raymond	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					51,780,480

Cost Centre : Abyece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10626	Elupu-Aluki Jonathan	Education Assistant	U7	459,574	5,514,888
CR/D/16320	Omoro Prisca	Education Assistant	U7	467,685	5,612,220
CR/D/10711	Odyek Williams	Education Assistant	U7	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Abyece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10344	Abila Bosco	Education Assistant	U7	431,309	5,175,708
CR/D/11230	Obal Anthony	Education Assistant	U7	408,135	4,897,620
CR/12384	Adico Geoffrey	Education Assistant	U7	408,135	4,897,620
CR/D/156/2	Abongo Daniel	Education Assistant	U7	408,135	4,897,620
CR/D/256/06/2	Ocero Francis	Education Assistant	U7	467,685	5,612,220
CR/D/12231	Eilu John	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					49,533,168

Cost Centre : Alenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10359	Acol James	Education Assistant	U7	445,095	5,341,140
CR/D/11180	Ongako Wilbert Kimmy	Education Assistant	U7	467,685	5,612,220
CR/D/10935	Omara Samuel	Education Assistant	U7	467,685	5,612,220
CR/D/10395	Okello Emmanuel	Education Assistant	U7	408,135	4,897,620
CR/D/11285	Okabo Kizito	Education Assistant	U7	408,135	4,897,620
CR/D/10931	Obel Martin	Education Assistant	U7	459,574	5,514,888
CR/D/10593	Esalu Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/11262	Ebong Donald	Education Assistant	U7	408,135	4,897,620
CR/D/10526	Atoo Ketty	Education Assistant	U7	467,685	5,612,220
CR/D/11050	Owera Charles Jackson	Education Assistant	U7	467,685	5,612,220
CR/D/17394	Oyuku Dickens	Education Assistant	U7	467,685	5,612,220
CR/D/10988	Onyango Joseph	Education Assistant	U7	467,685	5,612,220
CR/D/10582	Bua Atoo Benson	Senior Education Assista	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					70,469,676

Cost Centre : Awiri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12407	Atim Harriet Odongo	Education assistant II	U7	413,116	4,957,392
CR/D/12367	Akol Susan	Education assistant II	U7	452,247	5,426,964
CR/D/12276	Agole Jasper	senior Education Assistan	U7	459,574	5,514,888

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Awiri primary school

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

Cost Centre : Igar Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10996	Oula Julius Peter	Education assistant II	U7	467,685	5,612,220
CR/D/11274	Omara Denis	Education assistant II	U7	408,135	4,897,620
CR/D/11390	Ogwang Felix	Education assistant II	U7	418,196	5,018,352
CR/D/10504	Ocheng Phillips	Education assistant II	U7	438,119	5,257,428
CR/D/10657	Obonyo Thomas	Education assistant II	U7	467,685	5,612,220
CR/D/11061	Kello Jimmy	Education assistant II	U7	413,116	4,957,392
CR/D/10568	Ayudo Susan Pepetua	Education assistant II	U7	467,685	5,612,220
CR/D/11119	Apio Lydia	Education assistant II	U7	408,135	4,897,620
CR/D/11049	Apio Grace	Education assistant II	U7	418,196	5,018,352
CR/D/11110	Adungo Samuel	Education assistant II	U7	408,135	4,897,620
CR/D/10386	Adongo Molly	Education assistant II	U7	467,685	5,612,220
CR/D/10867	Okello Jasper	Education assistant II	U7	467,685	5,612,220
CR/D/10863	Opito Vincent	Deputy Headteacher	U5	546,917	6,563,004

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Igar Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11392	Okori Symphorose	Head Teacher	U4	684,700	8,216,400
Total Annual Gross Salary (Ushs)					77,784,888

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Alwitmac Primary School

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

Cost Centre : Angwecibange Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11042	Otom Francis	Education Assistant	U7	408,135	4,897,620
CR/D/11046	Otim Tonny	Education Assistant	U7	467,685	5,612,220
CR/D/10403	Abac Peter	Education Assistant	U7	567,685	6,812,220
CR/D/10952	Omiat Joseph	Education Assistant	U7	467,685	5,612,220
CR/D/10820	Okwir Peter	Education Assistant	U7	467,685	5,612,220
CR/D/10842	Okello Lino	Education Assistant	U7	467,685	5,612,220
CR/D/10800	Okabo-Opio Cons	Head Teacher	U7	849,737	10,196,844
CR/D/10756	Ogwang Omara Robert	Education Assistant	U7	467,685	5,612,220
CR/D/10683	Ochol Douglas	Education Assistant	U7	408,135	4,897,620

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Angwecibange Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10452	Elimu Samuel	Senior Education Assista	U7	508,082	6,096,984
CR/D/10366	Aceng Stella	Senior Education Assista	U7	481,858	5,782,296
CR/D/10590	Ekou Alfred Ilenyo	Education Assistant	U7	467,685	5,612,220
CR/D/10605	Acega Robert	Education Assistant	U7	467,685	5,612,220
CR/D/10452	Alal Ayo Charles	Education Assistant	U7	467,685	5,612,220
CR/D/10507	Apio Beatrice	Education Assistant	U7	408,135	4,897,620
CR/D/10497	Apio Joan Ketty	Education Assistant	U7	467,685	5,612,220
CR/D/10520	Aricho Jennifer	Education Assistant	U7	467,658	5,611,896
CR/D/10521	Arim Moses	Education Assistant	U7	467,685	5,612,220
CR/D/10644	Ejang Night	Education Assistant	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					110,212,920

Cost Centre : Atur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10964	Ongu Charles	Education Assistant II	U7	467,685	5,612,220
CR/D/17497	Ogwang Patrick Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/10452	Alaja Antero	Education Assistant II	U7	408,135	4,897,620
CR/D/10596	Edyedu Paul	Education Assistant II	U7	408,135	4,897,620
CR/D/10719	Odepe Johnson	Education Assistant II	U7	459,574	5,514,888
CR/D/10780	Ogwang Dennish	Education Assistant II	U7	467,685	5,612,220
CR/D/10776	Ogwang Osbert	Education Assistant II	U7	467,685	5,612,220
CR/D/10444	Akullu Betty Lillian	Education Assistant II	U7	467,685	5,612,220
CR/D/10838	Okori Ogwang Martin	Education Assistant II	U7	467,685	5,612,220
CR/D/10942	Omara Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/10987	Onyeko Leonard Geage	Education Assistant II	U7	438,119	5,257,428
CR/D/11099	Oyugi Patric Morris	Education Assistant II	U7	408,135	4,897,620
CR/D/10372	Aceng Susan	Education Assistant II	U7	408,135	4,897,620
CR/D/10814	Okwir Santos	Education Assistant II	U7	452,247	5,426,964
CR/D/10791	Ojok Nelson	Senior Education Assista	U6	485,691	5,828,292
CR/D/10584	Cila Vincent	Senior Education Assista	U6	481,858	5,782,296

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Atur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10858	Okello Yuventino	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					93,998,940

Cost Centre : Dokolo primary Schol

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

Cost Centre : Dokolo Technical School

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

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Dokolo Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11440	Apok Olive	Clinical Officer	U5	505,360	6,064,320
UTS/A/2/1186	Ekuka George	Senior accounts assistant	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					32,131,476

Cost Centre : Dololo Technical school

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

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Aduk Eunice	OFFICE Attendant	U8	246,459	2,957,508
CR/D/10160	Padde Lillian	Stenographer Secretary	U5U	500,987	6,011,844
CR/D/10071	Alyek Lydia	Inspector of Schools	U4	812,668	9,752,016
CR/D/10816	Okello Omoko Jimmy	Inspector of Schools	U4	611,984	7,343,808
CR/D/10066	Okae Patrick	Education Officer	U4	812,668	9,752,016
CR/D/10050	Amongi Lydia	Senior Education Officer	U3L	943,639	11,323,668
CD/D/10072	Edinyu Tamali	District Inspector of Scho	U3L	1,035,615	12,427,380
CR/D/10085	Nasasa Manyu Steven	District Education Office	U1E	1,698,785	20,385,420
Total Annual Gross Salary (Ushs)					79,953,660

Cost Centre : Koroto Primary School

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

Cost Centre : St.John Bosco Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11431	Okun Bosco	Laboratory Assistant	U7	408,135	4,897,620
CR/D/11429	Acam Helen Beatrice	Pool stenographer	U6	473,203	5,678,436
E/1572	Ejang Lilly	Assistant Education Offic	U5	599,222	7,190,664

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : St.John Bosco Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/6262	Mogal William	Assistant Education Offic	U5	609,421	7,313,052
CR/D/11430	Opito James	Stores Assistant	U5	546,917	6,563,004
O/4303	Omara Samuel	Assistant Education Offic	U5	609,421	7,313,052
O/5124	Okello Denis	Assistant Education Offic	U5	609,421	7,313,052
O/4060	Oteng Moses	Assistant Education Offic	U5	529,131	6,349,572
O/2678	Odyek Charles Opimon	Deputy headteacher O'lev	U5	505,360	6,064,320
O/9016	Ocen John Bosco	Assistant Education Offic	U5	579,427	6,953,124
O/5927	Obua Gray Francis ceaser	Assistant Education Offic	U5	579,427	6,953,124
N/14478	Namukura Sophia	Assistant Education Offic	U5	508,082	6,096,984
E/449	Edinyu Robert	Assistant Education Offic	U5	609,421	7,313,052
E/1258	Ebange Moses Fred	Assistant Education Offic	U5	609,421	7,313,052
CR/D/11432	Elilu Peter	Library Assistant	U5	505,360	6,064,320
A/8256	Awongo Moses	Assistant Education Offic	U5	609,421	7,313,052
E/855	Ekong Donald	Assistant Education Offic	U5	609,421	7,313,052
CR/D/11435	Ekabu Albert	Assistant Education Offic	U4	611,984	7,343,808
E/466	Elyetu Joseph	Head Teacher O'level day	U4	611,984	7,343,808
N/5089	Nabuduwa Immachulate	Assistant Education Offic	U3	986,899	11,842,788
CR/D/11436	Ogwal Richard	Education Officer	U2	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					156,328,704

Subcounty / Town Council / Municipal Division : Kangai

Cost Centre : Adwila Modern Primary School

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

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Adwila Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,597,216

Cost Centre : Aliwok Primary school

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

Cost Centre : Amatiburu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17185	Angwech Agnes	Education Assistant	U7	459,574	5,514,888
CR/D/17088	Abur Stella	Education Assistant	U7	467,685	5,612,220
CR/D/156/2	Owani Severino	Education Assistant	U7	467,685	5,612,220
CR/D/152/2	Angulu Jimmy	Education Assistant	U7	467,685	5,612,220
CR/D/15212	Apio Catherine	Education Assistant	U7	467,685	5,612,220
CR/D/12203	Ocen Dominic	Education Assistant	U7	467,685	5,612,220
CR/D/16908	Okabo Pius Victor	Education Assistant	U7	467,685	5,612,220
CR/D/13149	Okello Darius Maxwell	Education Assistant	U7	467,685	5,612,220
CR/D/17498	Orio Mike	Education Assistant	U7	467,685	5,612,220
CR/D/12380	OtimMathew	Education Assistant	U7	408,135	4,897,620
CR/D/12373	Alou Daniel	Education Assistant	U7	408,135	4,897,620
CR/D/156/1	Okwir Alfred	Senior Education Assista	U6	478,504	5,742,048

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Amatiburu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11100	Omera Wilson	Head Teacher	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					72,094,860

Cost Centre : Angai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10497	Anyait Jane	Education Assistant	U7	467,685	5,612,220
CR/D/11051	Owange Samuel	Education Assistant	U7	467,685	5,612,220
CR/D/11026	Otim Wilbert	Education Assistant	U7	467,685	5,612,220
CR/D/11003	Opio George	Education Assistant	U7	413,116	4,957,392
CR/D/10782	Ojok Julius	Education Assistant	U7	467,685	5,612,220
CR/D/10771	Ogwang Thomas	Education Assistant	U7	467,685	5,612,220
CR/D/10689	Ocen John Santos	Education Assistant	U7	467,685	5,612,220
CR/D/10690	Ocaka Joel	Education Assistant	U7	459,574	5,514,888
CR/D/11256	Obonyo Dickson	Education Assistant	U7	408,135	4,897,620
CR/D/11077	Nyaga Janet X-tine	Education Assistant	U7	467,685	5,612,220
CR/D/10644	Ejodu John Micheal	Education Assistant	U7	467,685	5,612,220
CR/D/11300	Atino Caroline	Education Assistant	U7	408,135	4,897,620
CR/D/10408	Ajok Molly	Education Assistant	U7	467,685	5,612,220
CR/D/10648	Obete Moses	Senior Education Assista	U6	468,304	5,619,648
CR/D/11330	Arach Martin	Education Assistant	U5	609,421	7,313,052
CR/D/10736	Ogwal Alfred	Deputy Headteacher I	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					92,262,612

Cost Centre : Angwenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11073	Nyanga Washington	Education Assistant II	U7	467,685	5,612,220
CR/D/11278	Akello Eunice	Education Assistant II	U7	408,135	4,897,620
CR/D/11126	Amoli Jacinta	Education Assistant II	U7	459,574	5,514,888
CR/D/10907	Okuja Robert	Education Assistant II	U7	467,685	5,612,220
CR/D/11260	Angoda Solomon	Education Assistant II	U7	408,135	4,897,620

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Angwenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10633	Emwonyu John Mike	Education Assistant II	U7	408,135	4,897,620
CR/D/10448	Alele Julius Peter	Senior Education Assistant	U6	481,858	5,782,296
CR/D/10348	Abura Peter	Head Teacher	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					43,180,764

Cost Centre : Ilong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11283	Aceng Sarah	Education Assistant II	U7	408,135	4,897,620
CR/D/10829	Okwir Martin	Education Assistant II	U7	467,685	5,612,220
CR/D/10945	Omara Samuel Yusuf	Education Assistant II	U7	467,685	5,612,220
CR/D/10965	Onguu Charles	Education Assistant II	U7	467,685	5,612,220
CR/D/10981	Onyolo Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/11019	Orech Samuel George	Education Assistant II	U7	467,685	5,612,220
CR/D/10866	Okello Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/10704	Odongo Robert	Education Assistant II	U7	408,125	4,897,500
CR/D/10863	Okello Patrick.M	Education Assistant II	U7	445,095	5,341,140
CR/D/10697	Odongo John Paul	Education Assistant II	U7	467,685	5,612,220
CR/D/10679	Ocen Jimmy	Education Assistant II	U7	467,685	5,612,220
CR/D/11323	Eilu Andrew Kenneth	Senior Education Assistant	U6	467,685	5,612,220
CR/D/10446	Alele Helen Kella	Senior Education Assistant	U6	478,504	5,742,048
CR/D/11057	Oyaro Charles	Senior Education Assistant	U6	485,691	5,828,292
CR/D/11016	Orenge Peter	Deputy Headteacher Grade	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					84,529,632

Cost Centre : Kangai Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11410	Abura Ronald	Laboratory Assistant	U7	408,135	4,897,620
UTS/O/8830	Oyuku Peter Richard	Assistant Education Officer	U5	579,427	6,953,124
UTS/O/8710	Okwir Emmy	Assistant Education Officer	U5	609,421	7,313,052
CR/D/11411	Ocen Jalai	Senior Accounts Assistant	U5	609,421	7,313,052

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Kangai Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/149	Acuma Richard	Assistant Education offic	U5	508,082	6,096,984
UTS/A/2893	Amayo regina	Assistant Education offic	U5	507,083	6,084,996
UTS/A/3194	Among Easther	Assistant Education offic	U5	609,421	7,313,052
UTS/A/1434	Angura Auther	Assistant Education offic	U5	609,421	7,313,052
UTS/A/1752	Apio Clemetina	Assistant education Offic	U5	609,421	7,313,052
UTS/A/11052	Auro Angella	Assistant Education offic	U5	609,421	7,313,052
UTS/E/20403	Ekade Godfrey	Education officer	U5	609,421	7,313,052
UTS/E/2454	Etuut Micheal	Assistant Education offic	U5	505,360	6,064,320
UTS/O/10267	Omara Bosco	Assistant Education offic	U5	506,151	6,073,812
UTS/O/9815	Ocan moses	Assistant Education offic	U5	537,943	6,455,316
UTS/O/7016	Otim Joel Marx	Assistant Education offic	U5	609,421	7,313,052
UTS/O/8609	Okello Denis Livingstone	Assistant Education offic	U5	505,360	6,064,320
UTS/O/3873	Okello Peter Awongo	Assistant Education offic	U5	599,222	7,190,664
UTS/O/3453	Okwang Richard	Assistant Education offic	U5	609,421	7,313,052
UTS/O10126	Otake Robert	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/5126	Olum Humphrey	Assistant Education offic	U5	505,360	6,064,320
UTS/O/13232	Okello David	Assistant Education offic	U5	609,421	7,313,052
UTS/O/8724	Opio Nicholas	Assistant Education offic	U5	579,427	6,953,124
UTS/K/9454	Keno Dick	Assistant Education offic	U5	505,360	6,064,320
UTS/O/11874	Ongia Peter	Assistant Education offic	U5	506,151	6,073,812
UTS/O/11187	Onyanga Moses	Assistant Education offic	U5	506,151	6,073,812
UTS/O/6037	Omara Samuel	Education officer	U4	813,470	9,761,640
UTS/O/4763	Oguta Raymond	Education officer	U4	758,050	9,096,600
UTS/E1713	Emadu Charles	Assistant Education offic	U4	512,077	6,144,924
UTS/E/628	Echong Benard	Deputy Head teacher A'le	U2	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					207,770,160

Cost Centre : Oyirogole Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10442	Akullu Sarah	Education assistant II	U7	408,135	4,897,620

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Oyirogole Primary school

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

Subcounty / Town Council / Municipal Division : Kwera

Cost Centre : Anwangi Primary School

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

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Apyenyang Modern Primary School

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

Cost Centre : Kwera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15226	Ebong Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/8962	Akello Rose	Education Assistant	U7	431,309	5,175,708
CR/D/12321	Alele Alex	Education Assistant	U7	467,685	5,612,220
CR/D/16912	Ocom Charles	Education Assistant	U7	408,135	4,897,620
CR/D/17241	Okello Phoenix	Education Assistant	U7	467,685	5,612,220
CR/D/11068	Okwir John Charles	Education Assistant	U7	467,685	5,612,220
CR/D/156/2	Omodo Andrew	Education Assistant	U7	408,135	4,897,620
CR/D/15970	Onapa Tom	Education Assistant	U7	408,135	4,897,620
CR/D/15258	Akello Winniefred	Education Assistant	U7	408,135	4,897,620
CR/D/12015	Ocen James	Senior Education Assista	U6	467,685	5,612,220
CR/D/12024	Acila George	Head Teacher IV	U5	609,421	7,313,052
UTS/0/6708	Olwa Sam	Education Assistant	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					67,453,392

Cost Centre : Kwera Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11418	Okeng Moses	Laboratory assistant	U7	408,135	4,897,620

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Kwera Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11417	Abalo Eres	Pool stanographer	U6	468,304	5,619,648
CR/D/11416	Otalai Issac Ower	Senior Accounts assistant	U5	609,421	7,313,052
UTS/E/1204	Egaru John Francis	Assistant Education Offic	U5	609,421	7,313,052
UTS/B/6426	Bogosi Annet	Assistant Education Offic	U5	507,083	6,084,996
UTS/O9110	Otim Ongom Charles	Assistant Education Offic	U5	609,421	7,313,052
UTS/E/1216	Ekwang Felix	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/9048	Obonyo Raymond	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/10537	Ogwal Denis	Assistant Education Offic	U5	507,083	6,084,996
UTS/O/3871	Okello Francis Etime	Assistant Education Offic	U5	512,077	6,144,924
UTS/O/9808	Okwir Jackson	Assistant Education Offic	U5	507,083	6,084,996
UTS/O/9055	Omodo Francis	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/9129	Ongom Richard	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/9671	Odur Denish Patrick	Education Officer	U4L	712,701	8,552,412
UTS/O/11683	Opee Polycarp	Education Officer	U4L	712,701	8,552,412
UTS/O/9390	Ogwara Stephen	Education Officer	U4L	656,197	7,874,364
UTS/B/9973	Bako Sebastiano	Education Officer	U4L	712,701	8,552,412
UTS/1559	Okori John Charles	Head Teacher O'level Da	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					135,847,368

Subcounty / Town Council / Municipal Division : Okwalongwen

Cost Centre : Abakuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/1	Acen Norah	Education Assistant	U7	413,116	4,957,392
CR/D/11344	Onyango .T. Richard	Education Assistant	U7	467,685	5,612,220
CR/D/11040	Otim Y Yeko	Education Assistant	U7	408,135	4,897,620
CR/D/12278	Olet Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/14398	Tile Bonny	Education Assistant	U7	467,685	5,612,220
CR/D/1268	Oceng Moses	Education Assistant	U7	413,116	4,957,392
CR/D/156/2	Ayena Francis .M.	Education Assistant	U7	467,685	5,612,220
CR/D/16920	Apio Susan	Education Assistant	U7	459,574	5,514,888

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Abakuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	Acen Norah	Education Assistant	U7	413,116	4,957,392
CR/D/2320	Alyek Ogwal	Education Officer	U7	459,504	5,514,048
CR/D/160/1	Obol Alfred	Senior Education Assista	U6	468,304	5,619,648
CR/D/10909	Okot Edward	Senior Education Assista	U6	468,304	5,619,648
CR/D/13786	Ogwang George	Deputy Head Teacher	U5	599,222	7,190,664
CR/D/13540	Ebil Charles	Head Teacher IV	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					78,990,624

Cost Centre : Adagnyeko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11321	Odongo Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/11310	Okwany Dickens	Education Assistant	U7	408,135	4,897,620
CR/D/11303	Odur Sam Opwonya	Education Assistant	U7	408,135	4,897,620
CR/D/10515	Arotin Anna Grace	Education Assistant	U7	467,685	5,612,220
CR/D/11149	Amat Jaspher	Education Assistant	U7	408,135	4,897,620
CR/D/10765	Ogali Geoffrey	Education Assistant	U7	467,685	5,612,220
CR/D/11066	Liira Raymond	Senior Education Assista	U6	473,203	5,678,436
CR/D/10567	Ayela Alice Betsy Ogeo	Head Teacher	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					43,128,240

Cost Centre : Aderolongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10881	Okello Ochepea Geoffrey	Education Assistant	U7	467,685	5,612,220
CR/D/12021	Ojuka Salim Saleh	Education Assistant	U7	467,685	5,612,220
CR/D/17354	Olipa Joel	Education Assistant	U7	445,095	5,341,140
CR/D/11464	Okello Ibrahim	Education Assistant	U7	408,135	4,897,620
CR/D/12369	Abwongo Job	Education Assistant	U7	408,135	4,897,620
CR/D/15463	Eton Rashid	Education Assistant	U7	467,685	5,612,220
CR/D/156/2	Ebong Alfred	Education Assistant	U7	459,574	5,514,888
CR/D/15304	Awio Margret Bena	Deputy Headteacher	U7	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Aderolongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12164	Tino Mary Immaculate	Senior Education Assista	U6	468,304	5,619,648
CR/D/11364	Odongo Basil	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					56,032,848

Cost Centre : Akwanga Primary School

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

Cost Centre : Awielem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10452	Odongo Pius	Education assistant II	U7	424,676	5,096,112
CR/D/10814	Okullu Morish	Education assistant II	U7	408,135	4,897,620
CR/D/10596	Olinga Patrick	Education assistant II	U7	459,574	5,514,888
CR/D/10776	Otim Norman	Education assistant II	U7	452,247	5,426,964
CR/D/10719	Otim Richard	Education assistant II	U7	467,685	5,612,220
CR/D/10780	Odep Tom	Education assistant II	U7	326,508	3,918,096
CR/D/10372	Angom Santa	Education assistant II	U7	467,685	5,612,220
CR/D/10444	Odongo Samuel	Education assistant II	U7	452,247	5,426,964
CR/D/10584	Ogwang Alex	Education assistant II	U6	468,304	5,619,648
CR/10/791	Ading Alex	Education assistant II	U6	473,203	5,678,436
CR/D/10838	Etam paskal	Head Teacher	U5	512,077	6,144,924

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Awielem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					58,948,092

Cost Centre : Bata Primary School

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

Cost Centre : Batta secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11401	Amar Dickens	Laboratory Assistant	U7	408,135	4,897,620
CR/D/11403	Akao Kafia	Library Assistant	U7	408,135	4,897,620
CR/D/11402	Okello Nickson	Laboratory Assistant	U7	408,135	4,897,620
UTS/E/1277	Elalu Anthony	Assistant Education Offic	U5	609,421	7,313,052
UTS/I/573	Ikulo Rosemary	Assistant Education Offic	U5	609,421	7,313,052
UTS/L/1454	Lemu Richard	Assistant Education Offic	U5	609,421	7,313,052
UTS/L/1411	Lukwang kenedy	Assistant Education Offic	U5	609,421	7,313,052
UTS/L/1361	Lumumba Patrick	Assistant Education Offic	U5	609,421	7,313,052
CR/D/11407	Abwang Henry	Assistant Education Offic	U5	589,228	7,070,736
UTS/O/7381	Oduka Benard Peny	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/4107	Opio Brunu	Assistant Education Offic	U5	609,421	7,313,052

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Batta secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/10722	Acee Molly	Assistant Education Offic	U5	589,228	7,070,736
UTS/O/2737	Okello santo Ogwal	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/7777	Olwa Alex	Assistant Education Offic	U5	609,421	7,313,052
UTS/E/2182	Ebitu Anthony	Assistant Education Offic	U5	589,228	7,070,736
UTS/O/9363	Ocen Denis	Assistant Education Offic	U5	589,228	7,070,736
UTS/O/5718	Opige Leo	Assistant Education Offic	U5	609,421	7,313,052
CR/D/11404	Ogong Wilson	Senior Accounts Assistan	U5	589,228	7,070,736
UTS/A/14835	Auma Sandra	Education Officer	U4	736,680	8,840,160
UTS/N/1841	Nam Nicholas	Deputy Headteacher O'le	U3	943,639	11,323,668
UTS/E/309	Erem Charles	Head Teacher A'level	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					164,552,496

Cost Centre : Okwalongwen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15919	Okello John Baptist	Education Assistant	U7	467,685	5,612,220
CR/D/13142	Otim Tommy	Education Assistant	U7	467,685	5,612,220
CR/D/12135	Lira Raymond	Education Assistant	U7	467,685	5,612,220
CR/D/12225	Ogwang Jimmy Moses	Education Assistant	U7	445,095	5,341,140
CR/D/156/2	Ogut Farrant Adeo	Education Assistant	U7	408,135	4,897,620
CR/D/12371	Ochero Patrick	Education Assistant	U7	424,676	5,096,112
CR/D/156/2	Etola Harriet	Education Assistant	U7	408,135	4,897,620
CR/D/12269	Ebol Albert	Education Assistant	U7	467,685	5,612,220
CR/D/12409	Apio Ketty	Education Assistant	U7	424,676	5,096,112
CR/D/15225	Abak Stephen	Education Assistant	U7	467,685	5,612,220
CR/D/13022	Koli Dorcus	Education Assistant	U7	467,685	5,612,220
CR/D/13027	Emot William	Senior Education Assista	U6	497,190	5,966,280
CR/D/11362	Akello Jacinta Otema	Head Teacher I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					76,452,324

Subcounty / Town Council / Municipal Division : Okwongodul

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Ageni primary School

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

Cost Centre : Aneralibi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5183	Okeng Lawrence	Education Assistant	U7	467,685	5,612,220
CR/D/12261	Opige Nelson	Education Assistant	U7	467,685	5,612,220
CR/D/17176	Owera Tom Richard	Education Assistant	U7	445,095	5,341,140
CR/D/15230	Omiji George	Education Assistant	U7	467,685	5,612,220
CR/D/12190	Okello Isaac	Education Assistant	U7	467,685	5,612,220
CR/D/12242	Awino Jannet	Education Assistant	U7	467,685	5,612,220
CR/D/15985	Adoko Patrick	Education Assistant	U7	467,686	5,612,232
CR/D/15612	Adero Lidya Odongo	Education Assistant	U7	467,685	5,612,220
CR/D/12162	Okeng Geoffrey	Education Assistant	U7	467,685	5,612,220
CR/D/12314	Odurnam Simon	Senior Education Assista	U6	478,504	5,742,048
CR/D/12195	Omor David	Head Teacher III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,294,012

Cost Centre : Apenyoweo Primary School

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

Workplan 6: Education

Cost Centre : Apenyoweo Primary School

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

Cost Centre : Okwongodul Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10441	Akite Vicky	Education Assistant	U7	467,685	5,612,220
CR/D/11020	Oroma Alele Elizabeth	Education Assistant	U7	467,685	5,612,220
CR/D/11004	Opio Tonny	Education Assistant	U7	408,135	4,897,620
CR/D/15991	Onyango Alex Ray	Education Assistant	U7	459,574	5,514,888
CR/D/10980	Ongira Gilbert	Education Assistant	U7	459,574	5,514,888
CR/D/10913	Olomo Maxwell	Education Assistant	U7	431,309	5,175,708
CR/D/10796	Ojok Lameck	Education Assistant	U7	431,309	5,175,708
CR/D/10588	Emalu Samuel	Education Assistant	U7	467,685	5,612,220
CR/D/10503	Awongo Michael	Senior Education Assista	U6	468,304	5,619,648
CR/D/10965	Onianga Charles	Deputy Headteacher I	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,078,928
Total Annual Gross Salary (Ushs) - Education					5,243,956,392

Workplan 7a: Roads and Engineering

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,063,222	1,067,667	1,356,242
Transfer of District Unconditional Grant - Wage		0	53,818
Locally Raised Revenues		0	2,160
Roads Rehabilitation Grant	708,738	708,737	708,738
Other Transfers from Central Government	354,484	358,930	591,525
<i>Development Revenues</i>	57,558	39,606	26,000
LGMSD (Former LGDP)	31,558	39,606	
Other Transfers from Central Government	26,000	0	26,000
Total Revenues	1,120,780	1,107,273	1,382,242
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,063,222	1,045,524	1,356,242
Wage		0	53,818
Non Wage	1,063,222	1,045,524	1,302,423
<i>Development Expenditure</i>	57,558	39,605	26,000
Domestic Development	57,558	39,605	26,000
Donor Development	0	0	0
Total Expenditure	1,120,780	1,085,129	1,382,242

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	80	60	60
No. of bottlenecks cleared on community Access Roads	0	0	4
Length in Km of District roads routinely maintained	50	9	50
Length in Km of District roads maintained.	0	0	13
Length in Km. of rural roads constructed	10	9	50
Function Cost (UShs '000)	1,310,780	1,085,129	1,362,642
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	19,600

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,310,780	1,085,129	1,382,242

Planned Outputs for 2014/15

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

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

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

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

1. Scarcity of Gravel materials for road works

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

2. Cultivation of the road reserve

Cultivation on the road reserves.

3. Damaging the constructed road

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194-00	Ocan Charles	Driver (Administration)	U8-UP-1-	228,169	2,738,028
CR/D/10048-00	Ayo Jonnieth	Driver (Administration)	U8-UP-1-	251,133	3,013,596
CR/D/10141-00	Oyo Peterson	Driver Mechanic (Works)	U7-LWR-	293,421	3,521,052
CR/D/10011-00	Owani Haggard Queenish	Road Inspector	U6-U-1-3	435,421	5,225,052
CR/D/10010-00	Okello Francis Defrano	Assistant Engineering Off	U5-SC-1-1	636,130	7,633,560

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021-00	Ongeowun Arthur	Assistant Engineering Off	U5-SC-1-6	689,222	8,270,664
CR/D/10065-00	Omara Charles Dickens	Assistant Engineering Off	U5-SC-1-8	712,277	8,547,324
CR/D/10083-00	Asiimwe May Jennifer	Stenographer Secretary (U5-UP-1-	502,769	6,033,228
CR/D/10024-00	Okello Thomas Codeos	Ag. District Engineer	1,094,807	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					60,057,720
Total Annual Gross Salary (Ushs) - Roads and Engineering					60,057,720

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>14,000</i>	<i>14,000</i>	<i>40,193</i>
Conditional Grant to Urban Water	14,000	14,000	10,000
Locally Raised Revenues		0	2,160
Transfer of District Unconditional Grant - Wage		0	28,033
<i>Development Revenues</i>	<i>579,711</i>	<i>579,711</i>	<i>579,711</i>
Conditional transfer for Rural Water	579,711	579,711	579,711
Total Revenues	593,711	593,711	619,904
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>14,000</i>	<i>14,000</i>	<i>40,193</i>
Wage		0	28,033
Non Wage	14,000	14,000	12,160
<i>Development Expenditure</i>	<i>579,711</i>	<i>579,711</i>	<i>579,711</i>
Domestic Development	579,711	579,711	579,711
Donor Development	0	0	0
Total Expenditure	593,711	593,711	619,904

Department Revenue and Expenditure Allocations Plans for 2014/15

Out of total budget of Shs 619,904,000 planned, Shs. 579,711,000 was under PAF and Shs. 118,041,000 was from PRDP; shs. 14,000,000 is Urban Water and shs. 2,160,000 is Locally Raised Revenue. Expenditure: Management of Water Office= shs. 13,000,000; Supervision and other software activities=shs. 35,071,000; Buildings/Vehicle maintenance/IT and Furniture=shs23,800,000; Construction of Public Toilet=Ush. 15,000,000; and Urban Water Management=Ush. 14,000,000. District UCG Wage shall be Ugx28,033,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned
	<i>outturns</i>	<i>End June</i>	<i>outturns</i>

Vote: 575 Dokolo District

Workplan 7b: Water

	outputs	End June	outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	8	2	35
No. of water points tested for quality	40	10	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of water points rehabilitated	7	0	13
% of rural water point sources functional (Shallow Wells)	80	0	90
No. of water pump mechanics, scheme attendants and caretakers trained	20	0	0
No. of water and Sanitation promotional events undertaken	1	0	4
No. of water user committees formed.	22	0	35
No. Of Water User Committee members trained	12	6	35
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	11
No. of public latrines in RGCs and public places	1	2	5
No. of springs protected	3	1	0
No. of springs protected (PRDP)	3	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2	0
No. of deep boreholes drilled (hand pump, motorised)	9	9	14
No. of deep boreholes rehabilitated	6	14	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	3	5
No. of deep boreholes rehabilitated (PRDP)	0	2	3
Function Cost (US\$ '000)	579,711	579,711	581,871
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	80	0	95
Length of pipe network extended (m)	100	0	0
No. of new connections	4	0	4
Volume of water produced	12000	7500	25000
No. Of water quality tests conducted	12	12	6
No. of new connections made to existing schemes	15	15	4
Function Cost (US\$ '000)	14,000	14,000	38,033
Cost of Workplan (US\$ '000):	593,711	593,711	619,904

Planned Outputs for 2014/15

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

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

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

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

1. Salty waters around the lake shores.

Vote: 575 Dokolo District

Workplan 7b: Water

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

2. Capital cost contribution not paid by communities

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

3. No wateruser committees for NUSAF2 boreholes

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Water

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,287	46,775	93,809
Transfer of District Unconditional Grant - Wage		0	46,085
District Unconditional Grant - Non Wage	3,722	1,211	
Locally Raised Revenues		0	2,160
Conditional Grant to District Natural Res. - Wetlands (45,565	45,564	45,565
Total Revenues	49,287	46,775	93,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,287	46,691	93,809
Wage		0	46,085
Non Wage	49,287	46,691	47,725
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	49,287	46,691	93,809

Vote: 575 Dokolo District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	0	4
Number of people (Men and Women) participating in tree planting days	0	0	4
No. of community members trained (Men and Women) in forestry management	0	0	4
No. of monitoring and compliance surveys/inspections undertaken	4	4	4
No. of Water Shed Management Committees formulated	3	4	4
No. of Wetland Action Plans and regulations developed	1	3	0
Area (Ha) of Wetlands demarcated and restored	3	3	4
No. of community women and men trained in ENR monitoring (PRDP)	11	11	11
No. of monitoring and compliance surveys undertaken	4	4	4
No. of environmental monitoring visits conducted (PRDP)	10	10	5
Function Cost (US\$ '000)	49,287	46,691	93,810
Cost of Workplan (US\$ '000):	49,287	46,691	93,810

Planned Outputs for 2014/15

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

Vote: 575 Dokolo District

Workplan 8: Natural Resources

(Agwata, Bata and Kangai).

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

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

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

1. Low Government Priority on Environment & Natural Resources conservatio

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

2. Poverty

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

3. Inadequate staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	68,556	60,751	446,347
Other Transfers from Central Government	23,000	17,760	287,503
Conditional Grant to Women Youth and Disability Gr	9,361	9,360	9,361
Conditional transfers to Special Grant for PWDs	19,545	19,544	19,545

Vote: 575 Dokolo District

Workplan 9: Community Based Services

District Unconditional Grant - Non Wage	3,787	1,224	
Conditional Grant to Functional Adult Lit	10,263	10,263	10,263
Conditional Grant to Community Devt Assistants Non	2,600	2,600	2,600
Transfer of District Unconditional Grant - Wage		0	114,915
Locally Raised Revenues		0	2,160
Development Revenues	1,764,502	1,470,390	594,146
LGMSD (Former LGDP)		0	49,038
Other Transfers from Central Government	1,764,502	1,470,390	545,108
Total Revenues	1,833,058	1,531,141	1,040,493

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	68,556	60,751	446,347
Wage		0	114,915
Non Wage	68,556	60,751	331,431
Development Expenditure	1,764,502	1,456,632	594,146
Domestic Development	1,764,502	1,456,632	594,146
Donor Development	0	0	0
Total Expenditure	1,833,058	1,517,383	1,040,493

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	200	80	200
No. of Active Community Development Workers	45	4	9
No. FAL Learners Trained	2000	2000	2500
No. of children cases (Juveniles) handled and settled	40	120	40
No. of Youth councils supported	1	8	4
No. of assisted aids supplied to disabled and elderly community	10	4	1
No. of women councils supported	1	3	1
Function Cost (US\$ '000)	1,833,058	1,517,383	1,040,493
Cost of Workplan (US\$ '000):	1,833,058	1,517,383	1,040,493

Vote: 575 Dokolo District

Workplan 9: Community Based Services

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate funds to effectively carry out community mobilization

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

2. Lack of transport to Officer in the department

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

3. Inadequate office space

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adeknino

Cost Centre : Community Based Services

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

Vote: 575 Dokolo District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Adok

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Agwata

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Amwoma

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Batta

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Dokolo

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10016	Okello Jackson	Community Development	U4-LWR-	611,984	7,343,808

Vote: 575 Dokolo District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Kangai

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Kwera

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Okwalongwen

Cost Centre : Community Based Services

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

Vote: 575 Dokolo District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Okwongodul

Cost Centre : Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,688	47,322	604,116
Transfer of District Unconditional Grant - Wage		0	27,191
Other Transfers from Central Government		10,000	530,877
Locally Raised Revenues	5,257	0	5,399
District Unconditional Grant - Non Wage	27,644	15,434	29,148
Conditional Grant to PAF monitoring	21,787	21,888	11,500
<i>Development Revenues</i>	16,020	21,357	15,101
LGMSD (Former LGDP)	16,020	21,357	15,101
Total Revenues	70,708	68,679	619,217
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,688	47,322	604,116
Wage		0	27,191
Non Wage	54,688	47,322	576,924
<i>Development Expenditure</i>	16,020	21,357	15,101
Domestic Development	16,020	21,357	15,101
Donor Development	0	0	0
Total Expenditure	70,708	68,679	619,217

Department Revenue and Expenditure Allocations Plans for 2014/15

Total planned revenue for FY 2014/15 is Shs. 619,217,000/=, of which shs. 530,877,000/= (87.5%) is Othe Central Government Transfer (UBOS); Ugx29,148,000/= is UCG-NW; Ugx5,399,000/=(1.1%) is Locally Raised Revenue; Ugx11,500,000/=(2.3%) is PAF Monitoring Grant and Ugx15,101,000(3.2%) is GoU Development i.e. LGMSD). Ependiture shall comprise: (a) Management of the District Planning Office=Ugx29,595,000/=(b) District Planning=Ugx2,400,000/=(c) Development Planning=Ugx17,099,000,000/=(d) Monitoring & Evaluation= Ugx9,502,000/=(; Demographic Data Collection=shs. 2,552,000/= and statistical Data Collection=Ugx429,720,000. Allocation to Statistical Data Collection is meant to facilitate the implementation of of Uganda Population and Housing Census 2014 in Dokolo District and this allocation is responsible for the sharp increase in Planning IPF from Ugx70,708,000 in the current FY to Ugx490,869,000 for the FY 2014/15. Ugx27,191,000 is District UCG-Wage for 2 departmental staff.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 575 Dokolo District

Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings	12	12	12
Function Cost (US\$ '000)	70,708	68,679	619,217
Cost of Workplan (US\$ '000):	70,708	68,679	619,217

Planned Outputs for 2014/15

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

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

-Conduct District Internal Assessment 2014; Producing minutes of DTPC meetings;
- Four quarterly Monitoring exercises conducted for District level and S/C level LGMSD activities; LGMSD Co-Funded.

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

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

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

(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.

3. Ineffective participatory planning at community levels

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

Staff Lists and Wage Estimates

Vote: 575 Dokolo District

Workplan 10: Planning

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Planning

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,831	7,391	49,961
Transfer of District Unconditional Grant - Wage		0	27,880
Locally Raised Revenues	5,257	0	5,399
District Unconditional Grant - Non Wage	13,574	7,391	15,082
Conditional Grant to PAF monitoring		0	1,600
Total Revenues	18,831	7,391	49,961
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,831	7,380	49,961
Wage		0	27,880
Non Wage	18,831	7,380	22,081
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,831	7,380	49,961

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive shs49,961,000 of which sh5,399,000 (24.45%) is expected to come from locally raised revenue; shs1,600,000 (7.25%) from PAF Monitoring Grant and shs15,082,000 (68.3%) from District Unconditional Grant- Non-wage. Of planned revenue, shs15,833,000 (71.7%) is expected to be used in the management of office and sh6,248,000 (28.3%) shall be used to provide audit services. Ugx27,880,000 shall be District UCG-Wage for the 2 departmental staff.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 575 Dokolo District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	31-10-2013	15/07/2014	
Function Cost (US\$ '000)	18,831	7,380	49,961
Cost of Workplan (US\$ '000):	18,831	7,380	49,961

Planned Outputs for 2014/15

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

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

N/A

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

1. Lack of cooperation by staff.

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

2. Inadequate resource allocation.

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

3. Lack of access to PAC recommendations

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Internal Audit

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

Vote: 575 Dokolo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General operation costs of Administration Department met as below: Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expences of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for and bank overdraft cleared	Allowances for staff while for official duties outside the district performed, Monthly planning done, burial expences of staff paid, legal fees, airtime, bank charges paid	General operation costs of Administration Department implemented as below: Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expences of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for , independence and NRM celebrations held and bank charges paid
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 58,364	Non Wage Rec't: 125,241	Non Wage Rec't: 60,749
	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 58,364	Total 125,241	Total 60,749

Output: Human Resource Management

Non Standard Outputs:	District staff salaries paid, district payroll printed	142 tradiional district staff were promptly paid salaries for 3 months(April- June 2014) Paysips and payolls for all 1,290 staff printed and distributed promptly for all the 3 months	-Salary for staff in Administration at the District and LLGspaid promptly and monthly payslips to all staff distributed -Pay roll cleaned
	Wage Rec't: 904,296	Wage Rec't: 972,191	Wage Rec't: 383,908
	Non Wage Rec't: 10,000	Non Wage Rec't: 8,000	Non Wage Rec't: 10,101
	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 914,296	Total 980,191	Total 394,009

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (New staff inducted, mentoring exercise for political and technical staff conducted, 2 staff sponsored for Post-Graduate Training.)	37 (35 new staff inducted, training for staff conducted.)	161 (Capacity of 172 staff (both appointed and elected and members of the community from 3 twon boards) enhanced in public administartion & management, planning/budgeting (OBT), compliance to established laws/procedures, effective management of council & committee bussiness and physical planning of Town Boards)
Availability and implementation of LG capacity building policy and plan	Yes (CB Plan and Policy in place and being implemented.)	yes (Yes)	()
Non Standard Outputs:	N/A	N/A	N/A

Vote: 575 Dokolo District

Workplan Outputs

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

1a. Administration

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	46,650	Domestic Dev't	31,589	Domestic Dev't	44,654
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,650	Total	31,589	Total	44,654

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	80 (At least 80% of the vacancies at 20 LLG filled)		4 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC monitored and supervised quarterly)
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Non Standard Outputs:	Sub-counties projects implemented according to plan	Support supervision for implementation of programmes at all LLGS conducted at Adok, Agwata, Bata, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul sub counties	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	4,826	Non Wage Rec't:	4,000
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	4,000	Total	4,826	Total	4,000

Output: Public Information Dissemination

Non Standard Outputs:	Administration department remained connected to internet and district website maintained	Intrenet connectivity to the District departments repaired	Internet services to Administration department at the District Hedquarters connected. District website maintained
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	1,000	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	2,000	Total	1,000	Total	1,000

Output: Office Support services

Non Standard Outputs:	Office Support staff in place and facilitated	Wages for 2 months paid, and the district pound clenod for 2 months	Offices in Administrative department cleaned and District compound maintained
-----------------------	-----------------------------------------------	---------------------------------------------------------------------	-------------------------------------------------------------------------------

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,200	Non Wage Rec't:	5,543	Non Wage Rec't:	4,000
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	7,200	Total	5,543	Total	4,000

Output: Assets and Facilities Management

No. of monitoring visits	0 (N/A)	3 (N/A)	4 (Fuel for departmental vehicles)
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Vote: 575 Dokolo District

Workplan Outputs

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

1a. Administration

conducted

and motorcycle procured, motorcycle and vehicles maintained, district generator serviced and tyres for vehicles procured)

No. of monitoring reports generated

0 (N/A)

0 (N/A)

()

Non Standard Outputs:

Water and electricity bills paid, fuel 2 Departmental vehicles serviced, 4 N/A
for departmental vehicles procured, tyres procured, generator
departmental vehicles and maintained, water and electricity
motorcycle serviced and repaired and bills paid and fuel procured
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>	20,105	<i>Non Wage Rec't:</i>	30,943	<i>Non Wage Rec't:</i>	30,000
<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	20,105	Total	30,943	Total	30,000

Output: PRDP-Monitoring

No. of monitoring reports generated

()

1 (4th quarter multi sectoral monitoring report for projects at LLGs developed, discussed and submitted to OPM)

()

No. of monitoring visits conducted

4 (4 Quarterly integrated PRDP monitoring conducted.)

1 (3 Multi-Sectoral Monitoring visits conducted in the subcounties of Adok, Agwata, Dokolo, Amwoma, Adeknino, Kangai, kwera, Okwongodul, Bata, Okwalongwen and Dokolo T/C.)

4 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide.)

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>	30,848	<i>Non Wage Rec't:</i>	30,848	<i>Non Wage Rec't:</i>	30,848
<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	30,848	Total	30,848	Total	30,848

Output: Records Management

Non Standard Outputs:

District records are properly filled and secured

Stationeries, toner and small office equipments to the department procured

Staff files, stationery and small office equipment and tonner for Administrative department at the District procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,535	<i>Non Wage Rec't:</i>	6,112	<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	5,535	Total	6,112	Total	6,000

Output: Information collection and management

Vote: 575 Dokolo District

Workplan Outputs

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

1a. Administration

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

Output: Procurement Services

Non Standard Outputs:	-1 prequalification advertisement made -Available contracts declared in 2 advertisements	Nil	-1 prequalification advertisement made -Available contracts declared in 2 advertisements	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	5,282
	<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	7,000	Total	5,282

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	()	
No. of administrative buildings constructed	1 (1st phase construction of Production and Natural Resources Department block completed)	1 (1st phase of construction of production block completed)	()	
No. of existing administrative buildings rehabilitated	1 (1. Second phase rehabilitation of former council hall completed to house DSC and PDU.)	1 (Second phase rehabilitation of former council hall completed to house DSC and PDU)	2 (-Production block till roofing level completed . Variations on completion of renovations on former council Block including extension of electricity to the block paid)	
Non Standard Outputs:	N/A	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>	264,124	<i>Domestic Dev't</i>	281,645
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	264,124	Total	281,645

Vote: 575 Dokolo District

Workplan Outputs

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

1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	6 (9 Motorcycles procured for five new Sub-Counties of: Adok, Amwoma, Okwalongwen, Adeknino and Okwongodul.)	0 (N/A)	1 (Motor vehicle procured for Education department)
No. of motorcycles purchased	6 (Six motorcycles purchased for 6 motorcycles for 5 subcounties (Adok, Amwoma, Okwalongwen, Okwongdul and Adeknino) and Production Department)	6 (Six motorcycles for 5 subcounties (Adok, Amwoma, Okwalongwen, Okwongdul and Adeknino) and Production Department procured and commissioned)	
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> 90,000	<i>Domestic Dev't</i> 73,681	<i>Domestic Dev't</i> 180,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,000	Total 73,681	Total 180,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	30-06-2014 (.Budget preparation, presentation and approval was done, Books of Accounts were procured, Quarterly Accounts statement prepared and completion of payment for the Finance Block.)	30/09/14 (Annual performance reports, Final Accounts and Budget performance Reports submitted to office of the Auditor General and MFPED)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 147,112
	<i>Non Wage Rec't:</i> 43,566	<i>Non Wage Rec't:</i> 56,216	<i>Non Wage Rec't:</i> 33,365
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,566	Total 56,216	Total 180,477

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1500000 (-Local Hotel Tax assesment conducted -LHT tax demand notes issued and tax collected.)	0 (N/A)	()
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Vote: 575 Dokolo District

Workplan Outputs

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

2. Finance

Value of Other Local Revenue Collections	()	0 (N/A)	()	
Value of LG service tax collection	9000000 (-LST database maintained and harmonized with payroll. -LR register updated)	2250000 (-LST database maintained and harmonized with payroll. -LR register updated)	5000000 (Revenue register maintained and harmonised with the lower council and other revenue records)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>3,271</i>	<i>Non Wage Rec't:</i>	<i>3,946</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>
	Total	3,271	Total	3,946
			Total	7,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30-06-2014 (Budget presentation and approval for 30th June)	()	
Date of Approval of the Annual Workplan to the Council	30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated. -Standing Committee meetings held. -Budget Framework Paper prepared.)	30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated. -Standing Committee meetings held.)	30/09/2014 (Prepare draft annual workplans and budget for discussion and approval, Budget framework paper prepared. Budget conference held.)	
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>1,700</i>	<i>Non Wage Rec't:</i>	<i>5,200</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>
	Total	1,700	Total	5,200
			Total	8,595

Output: LG Expenditure management Services

Non Standard Outputs:	-Books of Accounts posted. -Ledgers posted. -Draft financial reports prepared.	-Books of Accounts posted. -Ledgers posted. -Draft financial reports prepared.	-Procure Books of Accounts -msaintain updated ledgers -Draft financial reports.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>1,650</i>	<i>Non Wage Rec't:</i>	<i>1,650</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>
	Total	1,650	Total	1,650
			Total	4,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)	30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)	30/9/13 (Quarterly financial statements made. Draft final accounts F/Y 2013/14 submitted to OAG by CFO)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>5,940</i>	<i>Non Wage Rec't:</i>	<i>5,940</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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
Total	5,940	Total	5,940	Total	9,209

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: Extension of Finance Department Block(Store, Strong Room, Boardroom and pool Accountants' room). To be done after award of contract

<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>	52,306	<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	52,306	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A The plan is under way Furniture and office equipment and computers for accounts work procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,306	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,167
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,306	Total	0	Total	52,167

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 575 Dokolo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	-6 Council meetings held -11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries. -Assorted reference books bought for the Councillors. -Office of Clerk to Council, Deputy Speaker and District Speaker facilitated with stationery. Bank overdraft serviced and fuel for Council vehicle ad maintenance. Utility bills paid, subscription to ULGA paid. And staff and councilors medical expenses reimbursed and a debt of 28 million for Chairman's vehicle cleared	xcom members, speaker, LC III chairperson paid salaries , Councilors exgratias paid Budget for 2013/14 scrutinised by the Standing Committee Budget, CBG and Procurement Plal for FY 2013/14 passed by -Review of 2nd quarter performance report -PAC report discussed by Council -Draft work plan for 2014/15 passed -Budget for 2014/15 laid before council Ex-gratia for LC 1's and 2's for the entire year paid -11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries for 3 months. -Office of District Speaker functional	- 6 Council meetings held - 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries - Assorted reference books bought for the councillors - Office of Clerk to council, Deputy Speaker and District Speaker facilitated with stationary - Utility bills paid -subscription to ULGA paid - Staff and Councillors medical expenses reimbused
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<i>Wage Rec't:</i>	136,440	<i>Wage Rec't:</i>	121,121	<i>Wage Rec't:</i>	186,704
<i>Non Wage Rec't:</i>	96,742	<i>Non Wage Rec't:</i>	105,055	<i>Non Wage Rec't:</i>	95,705
<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	233,182	Total	226,176	Total	282,409

Output: LG procurement management services

Non Standard Outputs:	-Bid documents and advertisement approved -Bids evaluated -Bid Evaluation Reports approved -Contracts awarded	Contrats Committee approved procurement process for registration of Providers for F/Y 2013/2014 in which 99 Firms were registered and awarded contracts for revenue collection. Minutes of Contracts Committee produced.	1. Procurement process (method, bid documents) and evaluation committee approved. 2. Evaluation report both regisatration of providers for F/Y 2014/2015 and award of contracts approved. 3. Management of contracts and monitoring conducted. 4. Issues of direct procurement and force account handled 5. Procurement workplan presented and approved by council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,589	<i>Non Wage Rec't:</i>	5,143	<i>Non Wage Rec't:</i>	5,589
<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	5,589	Total	5,143	Total	5,589

Output: LG staff recruitment services

Vote: 575 Dokolo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	-2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office, -Prepare and disseminate DSC's minutes to relevant Offices. -Chairman DSC's salary paid for 12 months. -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	Chairperson DSC paid salary -Toner cartridge, 49 A bought - staff confirmed -Quarterly reports prepared and minutes of two meetings produced -Internet subscription for 3 months paid -3rd quarter report for 2013/14 produced -Draft work plan and budget for 2014/15 produced -Cases of regularisation, confirmation and disciplinary handled -staff performance monitored Staff of DSC appraised	-2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office, - DSC's minutes prepared and disseminated to relevant Offices. -Chairman DSC's salary paid for 12 months. -milliage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met
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<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	15,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	51,016	<i>Non Wage Rec't:</i>	46,628	<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	69,016	Total	62,128	Total	75,539

Output: LG Land management services

No. of Land board meetings	12 (-12 District Land Board meetings held.)	0 (District Land Board meetings held)	12 (- 12 District Land Board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	60 (-60 Land application received and cleared.)	46 (Land application received and cleared.)	60 (Land applications received and approved.)
Non Standard Outputs:	-Land matters handled -Lands office functional -Staff welfare catered for -Utilities paid for	4 minutes of Land board meeting produced	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>	7,773	<i>Non Wage Rec't:</i>	6,020	<i>Non Wage Rec't:</i>	7,773
<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	7,773	Total	6,020	Total	7,773

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (04 PAC reports discussed by Council.)	3 (PAC report discussed by Council and recommendations made for implementation)	4 (04 PAC reports discussed by Council.)
No. of Auditor General's queries reviewed per LG	30 (-30 Auditor general's queries reviewed at District PAC office.)	14 (Reviewed Internal Audit and Auditor General's reports in their sittings Minutes written and report submitted to OAG, IGG and other relevant offices in the district)	30 (-30 Auditor general's queries reviewed at District PAC office.)

Vote: 575 Dokolo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	-4 District Internal Audit Reports 3 discussed and recommendations made to Council	District Internal Audit Report for 1st , 2nd and 3rd quarter 2013/14 discussed and recommendations made	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> 14,758	<i>Non Wage Rec't:</i> 14,209	<i>Non Wage Rec't:</i> 14,758	
	<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 14,758	Total 14,209	Total 14,758	

Output: LG Political and executive oversight

Non Standard Outputs:	-12 executive committee meetings held. -4 monitoring visits conducted on all district programmes. -06 service done for Council Vehicle no. LG 0009-76.	District effectively represented in national functions by LC V chairperson and other members of the Executive Committee -Executive Committee met in which vital decisions pertaining to running of the district were made. monitoring visits conducted on all district programmes. - service done for Council Vehicle no. LG 0009-76.	- 12 Executive committee meetings held - 4 Monitoring visits conducted on all district programmes - 6 Service done for Council Vehicle no. LG 0009-76	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,625	<i>Non Wage Rec't:</i> 16,679	<i>Non Wage Rec't:</i> 23,125	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,625	Total 16,679	Total 23,125	

Output: Standing Committees Services

Non Standard Outputs:	-12 Committee meetings conducted and reported. -6 business committees held in preparation for 6 council meetings	Budget for FY 2013/14 reviewed by the 3 Standing Committees All the 3 minutes of the said meetings produced Quarter 3 performance report evaluated. -Draft work plan for 2014/15 discussed and passed -Draft Budget for 2014/15 laid before Council	- 16 committee meetings held and reported - 6 business committees held in preparation for 6 council meetings	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,740	<i>Non Wage Rec't:</i> 34,693	<i>Non Wage Rec't:</i> 27,740	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,740	Total 34,693	Total 27,740	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 575 Dokolo District

Workplan Outputs

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets.	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce market and payment of 1 District NAADS coordinators and 7 sub county NAADS Coordinators	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets.
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<i>Wage Rec't:</i>	221,685	<i>Wage Rec't:</i>	221,685	<i>Wage Rec't:</i>	169,595
<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>	5,068	<i>Domestic Dev't</i>	5,238	<i>Domestic Dev't</i>	29,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	226,753	Total	226,923	Total	198,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	10 (NA)	8 (Provision of Improved Technologies to Farmers)
Non Standard Outputs:	Agricultural adversary services provided to farmers through extension workers	Agricultural adversary services provided to farmers through extension workers	Agricultural Extension services provided to farmers through extension workers
<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>	12,602	<i>Domestic Dev't</i>	15,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,602	Total	15,060

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management	Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management	Farmers are aware of HIV/AIDS, enviornmental management and Natural resources management
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,392	<i>Domestic Dev't</i>	21,646
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,392	Total	21,646

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (All the 11 LLGs)	11 (11 sub counties)	11 (Extension service provision conducted)
No. of farmers receiving Agriculture inputs	0 (N/a)	0 (NA)	()
No. of farmer advisory demonstration workshops	0 (N/A)	0 (NA)	()
No. of farmers accessing advisory services	0 (N/A)	0 (NA)	()

Vote: 575 Dokolo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Cordination ,provision of advisory services,promotion of technology development and demonstration	NA	Cordination ,provision of advisory services,promotion of technology development and demonstration	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	754,200	<i>Domestic Dev't</i>	758,903
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	754,200	Total	758,903

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle maintained	Maintenance of NAADS Vehicle	NAADS vehicle maintained	
	<i>Wage Rec't:</i>	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>	9,333	<i>Domestic Dev't</i>	9,362
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,333	Total	9,362

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Improvement in report production,agricultural information disseminations through radio talk shows	Preparation of quarterly Financial report and quarterly progress reports, Subscription of internet and purchase of modern and conducting radio talkshows.Purchase of 1 Lap Top.	Improved report production,agricultural information disseminations through radio talk shows	
	<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>	9,932	<i>Domestic Dev't</i>	10,983
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,932	Total	10,983

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Improvement in agricultural output in the district	Maintenance of simple Machines	Improved agricultural output in the district	
	<i>Wage Rec't:</i>	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>	2,684	<i>Domestic Dev't</i>	2,625
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,684	Total	2,625

Output: Other Capital

Non Standard Outputs:	District level technology	Purchase of Simple Irrigation pumps at the District Level	District level technology enhanced.	
	<i>Wage Rec't:</i>	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>	7,393	<i>Domestic Dev't</i>	7,277
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,393	Total	7,277

Vote: 575 Dokolo District

Workplan Outputs

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension staff.	preparation and submission 1st,2nd,3rd and 4th quarterly progress reports to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension workers.	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension staff.
	<i>Wage Rec't:</i> 28,002	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 89,038
	<i>Non Wage Rec't:</i> 15,232	<i>Non Wage Rec't:</i> 19,419	<i>Non Wage Rec't:</i> 13,384
	<i>Domestic Dev't</i> 1,945	<i>Domestic Dev't</i> 1,129	<i>Domestic Dev't</i> 1,952
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,179	Total 20,548	Total 104,374

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	3 (Bata, Kangai and Agwata)	0 (NA)	0 (N/A)
Non Standard Outputs:	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,920	<i>Non Wage Rec't:</i> 3,388	<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 1,920	Total 3,388	Total 1,920

Output: Farmer Institution Development

Non Standard Outputs:	N/A	NA	
	<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> 26,359	<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 0	Total 26,359	Total 0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (NA)	0 (N/A)
No. of livestock vaccinated	16000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	53286 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (NA)	20000 (Cattle, Sheep, Goats and Pigs)

Vote: 575 Dokolo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication	Veterinary field kits for livestock disease control, prevention and eradication	Veterinary field kits for livestock disease control, prevention and eradication procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 7,908	<i>Non Wage Rec't:</i> 7,200
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 5,626	<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 13,200	Total 13,534	Total 13,200

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (NA)	()
No. of fish ponds stocked	0 (N/A)	0 (NA)	()
No. of fish ponds constructed and maintained	4 (Dokolo T/C and Batta sub-county)	34 (Maintained Fish ponds constructed in Bata and Dokolo T/C)	0 (N/A)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained at the 9 Landing sites of the District and all Fish Markets	Quality of fish checked and maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 5,499	<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 4,000	Total 5,499	Total 4,000

Output: Tsetse vector control and commercial insects farm promotion

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Provision of accommodation for extension staff	Provision of accommodation for extension staff	
	<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> 57,600	<i>Domestic Dev't</i> 37,267	<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 57,600	Total 37,267	Total 0

Vote: 575 Dokolo District

Workplan Outputs

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

4. Production and Marketing

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Reporting and documentation of office work improved.	Procurement of small office equipments	Reporting and documentation of office work 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	0	3,000
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	3,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Strengthened Agricultural information system in the District.	Strengthened Agricultural information system in the District.	Strengthened Agricultural information system in the District and control of fruit flies	
	<i>Wage Rec't:</i>	<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	0	0
	0	0	0	0
	8,000	7,992	8,000	8,000
	0	0	0	0
	8,000	7,992	8,000	8,000

Output: Other Capital

Non Standard Outputs:	Tick related diseases controlled	Provision of accaricide for spraying livestock in all the sub counties of Dokolo District	Tick related diseases controlled.	
	<i>Wage Rec't:</i>	<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	0	0
	0	0	0	0
	12,000	11,846	9,000	9,000
	0	0	0	0
	12,000	11,846	9,000	9,000

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.)	2 (Establishment of 2 plant clinics at Bata and Agwata)	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.)	
Non Standard Outputs:	1 Abattoir completed in Dokolo Town Council, Western Ward.	NA	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	0	0
	0	0	0	0
	15,000	13,415	6,167	6,167
	0	0	0	0
	15,000	13,415	6,167	6,167

Output: PRDP-Cattle dip construction and rehabilitation

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

Vote: 575 Dokolo District

Workplan Outputs

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

4. Production and Marketing

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues	Four support supervision done 12 advocacy meetings held 194 Health workers attended workshops/trainings Salaries paid monthly Trained VHTs 44 Hold community dialogues	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues
	<i>Wage Rec't:</i> 1,143,416	<i>Wage Rec't:</i> 1,052,473	<i>Wage Rec't:</i> 1,237,386
	<i>Non Wage Rec't:</i> 30,544	<i>Non Wage Rec't:</i> 33,853	<i>Non Wage Rec't:</i> 31,233
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 650,000	<i>Donor Dev't</i> 282,652	<i>Donor Dev't</i> 650,000
	Total 1,823,960	Total 1,368,978	Total 1,918,619

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 148,093	<i>Non Wage Rec't:</i> 148,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 77,228
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 148,093	Total 148,000	Total 77,228

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of	50 (Amuda HC II)	51 (Amuda HC II)	80 (Amuda HC II)
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Vote: 575 Dokolo District

Workplan Outputs

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

5. Health

deliveries conducted in the NGO Basic health facilities

Number of inpatients that visited the NGO Basic health facilities	50 (Amuda HC II)	0 (N/A)	50 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	4000 (Amuda HC II)	3282 (Amuda HC II)	5000 (Amuda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Amuda HC II)	199 (Amuda HC II)	250 (Amuda HC II)

Non Standard Outputs: Quarterly procurement of medicines and health supplies from JMS done. Quarterly procurement of medicines and health supplies from JMS done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,168	<i>Non Wage Rec't:</i>	15,385	<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
Total	15,168	Total	15,385	Total	15,168

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

%age of approved posts filled with qualified health workers	94 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	83 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	3439 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	3200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. of children immunized with Pentavalent vaccine	7000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	7554 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	8000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of outpatients that visited the Govt. health facilities.	180000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	182588 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	200000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	95 (5% of the villages in the district)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. of trained health related training sessions held.	50 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	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)	60 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of trained health workers in health centers	132 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	199 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

Vote: 575 Dokolo District

Workplan Outputs

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

5. Health

Number of inpatients that visited the Govt. health facilities.	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	10228 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	
Non Standard Outputs:	Improved livelihood	Improved livelihood	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>	
	116,290	112,076	116,290	
	<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	116,290

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

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

Output: Staff houses construction and rehabilitation

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	3 (Rolled payment and Retention at 3 (N/A) Bardyang HC II, Retention for two	0 ()	
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Vote: 575 Dokolo District

Workplan Outputs

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

5. Health

twin staff houses at Dokolo HC IV and Retention Alapata HC II)				
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 ()	
Non Standard Outputs:	None	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>	19,680	<i>Domestic Dev't</i>	19,680
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,680	Total	19,680

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	3 (1-Rehabilitate Agwata HC III mat wd, 2-Kangai HC III mat wd, 3-Rehabilitate mat wd shelter at Dokolo HC IV)	3 (1 Agwata HC III mat wd, 2 Kangai HC III mat wd, 3 mat wd shelter at Dokolo HC IV)	0 (N/A)	
No of maternity wards constructed	2 (Roll over the construction of Mat wds at 1-Adok HC II 2-Anyacoto HC II)	2 (1-Adok HC II 2-Anyacoto HC II)	1 (Construct a bath shelter at Dokolo HC IV)	
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>	178,648	<i>Domestic Dev't</i>	178,648
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	178,648	Total	178,648

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)	()	
No of OPD and other wards constructed	1 (Completion of construction of General wd at Kwera HC III)	2 (Kwera HCIII)	()	
Non Standard Outputs:	None	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>	82,118	<i>Domestic Dev't</i>	82,118
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,118	Total	82,118

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	0 (N/A)	
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Vote: 575 Dokolo District

Workplan Outputs

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

5. Health

No of OPD and other wards constructed	4 (1-Rolled over construction of OPD at Adagmon HC II, 2-Retention of OPD Kachung HC II, 3-Retention of Children wd at Agwata HC III, 4-Retention of VIP at Adagmon HC II)	4 (NA)	4 (Agwata HC III, Kwera HC III, Construction of VIP latrines)
Non Standard Outputs:	NA	NA	NA
	<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> 26,781	<i>Domestic Dev't</i> 26,781	<i>Domestic Dev't</i> 36,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,781	Total 26,781	Total 36,000

Output: PRDP-Specialist health equipment and machinery

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	764 (Salaries for teachers paid.)	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)
No. of teachers paid salaries	760 (Payment of salaries for teachers in the sixty primary schools in Dokolo)	764 (Salaries for 764 teachers paid.)	764 (Payment of salaries for teachers in the sixty primary schools in Dokolo made.)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 575 Dokolo District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	3,402,013	<i>Wage Rec't:</i>	3,365,943	<i>Wage Rec't:</i>	4,587,903
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,402,013	Total	3,365,943	Total	4,587,903

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	120 (In the 60 government aided primary schools combined)	0 (N/A)	150 (150 pupils passing in Division 1 in the 60 primary school)
No. of student drop-outs	0 (N/A)	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	60 (UPE grant released to 60 Schools in the District.)	60 (UPE grant paid to individual school accounts.)	51129 (UPE grant released to 60 Primary Schools in the District.)
No. of pupils sitting PLE	3600 (in 60 primary schools in the district)	0 (N/A)	4600 (4600 pupils sitting PLE)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 362,231	<i>Non Wage Rec't:</i> 362,262	<i>Non Wage Rec't:</i> 438,424
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 362,231	<i>Total</i> 362,262	<i>Total</i> 438,424

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Lightning arrester installed in 20 primary Schools.	Schools supplied with 20 Lightning Arresters	- 5 stance Latrine,1 drainable constructed at Apenyoweo P/S,Angwenya P/S and Kaching P/S respectively:Fencing of Angwecibange P/S		
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	104,165
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	104,165

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	Laptop computer and printer paid for.			
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	3,513	Domestic Dev't	3,513	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,513	Total	3,513	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	Accountant made report on payment for the computer and printer supplied.
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Vote: 575 Dokolo District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,269	<i>Domestic Dev't</i>	1,269	<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	1,269	Total	1,269	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Sitting capacity at Bardyang P/S improved	60 3-seater desks received at Bardyang PS.	-288 desks supplied to Obwola P/S, Abat P/S, Awidi P/S, Abuli Modern P/S and Amuda P/S
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<i>Wage Rec't:</i>	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>	40,320
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	6,000	Total	40,320

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	03 (03 classrooms constructed at Atabu P/S Atabu Parish in Batta Subcounty)
No. of classrooms constructed in UPE	12 (12 Classrooms constructed at Atabu P/S, Aderolongo P/S and Apewotneki P/S.)	4 (4 classroom block completed and commissioned at Aderolongo PS)	5 (-03 classrooms with an office space constructed P/S Atabu P/S. -02 Classrooms with office and store constructed in Hassa memorial PS in Adok S/C)

Non Standard Outputs:	N/A	N/A	N/A		
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	50,384	Domestic Dev't	60,513	Domestic Dev't	143,611
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,384	Total	60,513	Total	143,611

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	15 (Classroom constructed in Awidi PS, Abuli Modern, Amonoloco P/S, Anwangi P/S, Amunamun P/S, Abenyo P/S, Obwola P/S, Adeknino P/S, Obwola P/S, Adwala Central P/S, Abyece P/S, Awerowot P/S, Atabu P/S, Aderolongo P/S, Alenga P/S)	15 (Classrooms completed and commissioned at five sites, namely Abuli, Abat, Abur, Awidi and Obwola.)	16 (Classroom constructed in Awidi PS, Abuli Modern P/S, Abat P/S, Abur P/S.)

Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	242,055	Domestic Dev't	242,548	Domestic Dev't	368,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	242,055	Total	242,548	Total	368,000

Vote: 575 Dokolo District

Workplan Outputs

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

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		()
No. of latrine stances constructed	5 (Construction of VIP latrine at Adagnyeko P/S)	5 (5 stance pit latrine completed for use by pupils of Adagnyeko PS)		()
Non Standard Outputs:	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>	3,527	<i>Domestic Dev't</i>	3,527
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,527	Total	3,527

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		()
No. of latrine stances constructed	12 (Drainable VIP latrine constructed in Obwola P/S Angwecibangw P/S, Abat P/S Dokolo schools.) 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)	3 (3 drainable latrines built at Angwecibange, Amuda and Dokolo)		()
Non Standard Outputs:	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>	50,669	<i>Domestic Dev't</i>	50,669
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,669	Total	50,669

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	01 (Construction of teacher houses in Abuli Modern P/S)	1 (Teachers' House ready for use at Abuli Modern PS)		()
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	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>	32,243	<i>Domestic Dev't</i>	32,243
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,243	Total	32,243

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	400 (5 primary schools of Abuli Modern, Abat P/S, Abur P/S, Adok P/S, Apye P/S supplied with desks)	100 (Schools received 100 desks for pupils' use.)		()
Non Standard Outputs:	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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	39,061	<i>Domestic Dev't</i>	37,650	<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	39,061	Total	37,650	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	20 (Payment of salaries for teaches in all secondary schools in Dokolo in time)	120 (120 teachers received salaries)	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)
No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (120 secondary teachers received salaries.)	120 (Teaching staff paid salaries in 05 secondary schools in the District.)
No. of students sitting O level	320 (320 students sitting 0 level.)	320 (320 students sat the UCE examinations)	480 (480 students sitting 0 level)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,011,374	<i>Wage Rec't:</i> 954,307	<i>Wage Rec't:</i> 932,023
	<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
	Total 1,011,374	Total 954,307	Total 932,023

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	8960 (8960 students in secondary schools received USE capitation frants.)	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)
Non Standard Outputs:	46 Students passing in DIV 1 in 7 USE schools in the District.	Students who passed in Div. 1 were at least 10 in the five GA secondary schools in the district.	84 Students passing in DIV 1 in USE schools in the District.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	392,062	Non Wage Rec't:	397,062
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	392,062	Total	397,062

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Girls' VIP latrines at Iguli Girls S.S and Dokolo Girls S.S.	Payment for Pit Latrines at Iguli and Dokolo SS paid for.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	28,625	<i>Domestic Dev't</i>	28,342	<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	28,625	Total	28,342	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	Text books supplied to Iguli Girls S.S
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Vote: 575 Dokolo District

Workplan Outputs

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

6. Education

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	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Supply of lightening arresters to Iguli Girls SS	Payment made for Lightning Arrester at Iguli G 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>	141	<i>Domestic Dev't</i>	1,400	<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>	141	<i>Total</i>	1,400	<i>Total</i>	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supplies of 200 Chairs and 200 Lockers to Iguli Girls SS.	Lockers and desks for Iguli G SS paid for				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,500	<i>Domestic Dev't</i>	21,230	<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>	21,500	<i>Total</i>	21,230	<i>Total</i>	0

Output: Other Capital

Non Standard Outputs:	N/A	Contractoe received payments			
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	64,019	Domestic Dev't	64,019	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	64,019	Total	64,019	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	()
No. of classrooms constructed in USE	6 (Classroom construction in Iguli Girls SS,Dokolo Girls SS)	6 (Iguli G SS and Dokolo G SS had their classrooms built and completed.)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 63,780	<i>Domestic Dev't</i> 53,863	<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> 63,780	<i>Total</i> 53,863	<i>Total</i> 0

Output: Teacher house construction

No. of teacher houses constructed	0 (N/A)	0 (N/A)	1 (Headteacher's House constructed in Iguli Girls Secondary School.)	
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Vote: 575 Dokolo District

Workplan Outputs

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

6. Education

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>	80,029
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	80,029

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	460 (460 students in tertiary Education.)	460 (460 students enrolled in technical schools in Dokolo)	580 (580 students in tertiary Education.)
No. Of tertiary education Instructors paid salaries	29 (Payment of Tertiary teachers' salaries)	29 (29 technical teachers received salaries)	29 (-Tertiary instructors' salaries paid.)
Non Standard Outputs:	Supplies bought	N/A	N/A
	<i>Wage Rec't:</i> 213,354	<i>Wage Rec't:</i> 138,471	<i>Wage Rec't:</i> 213,354
	<i>Non Wage Rec't:</i> 120,738	<i>Non Wage Rec't:</i> 120,738	<i>Non Wage Rec't:</i> 160,984
	<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 334,092	Total 259,209	Total 374,338

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	Accountability, Monitoring and Supervision reports made and submitted to CAO	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools conducted.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	79,954
	<i>Non Wage Rec't:</i>	10,747	<i>Non Wage Rec't:</i>	7,070	<i>Non Wage Rec't:</i>	11,478
	<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	10,747	Total	7,070	Total	91,432

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	0 (N/A)	07 (07 Secondary schools to be Inspected.)	
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	0 (N/A)	03 (03 Tertiary schools to be Inspected.)	
No. of inspection reports provided to Council	12 (12 inspection report to be provided to council.)	0 (N/A)	12 (12 inspection report to be provided to council.)	
No. of primary schools inspected in quarter	76 (60 primary Schools, 5 secondary schools and 12 Private schools to inspected in the District.)	76 (Inspection reports for 66 GAS and 12 private schools made.)	126 (60 primary Schools, 5 secondary schools and 36 Private schools inspected in the District.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,366	<i>Non Wage Rec't:</i>	14,594
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,366	Total	14,594	Total	22,737
Output: Sports Development services						
Non Standard Outputs:	N/A		Stakeholders mobilized to take part in planning for Co-Curricular programs in schools.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<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	500	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of 01 Laptop and 01 Printer.		Payment for computer and printer completed			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,813	<i>Domestic Dev't</i>	5,813	<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	5,813	Total	5,813	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 575 Dokolo District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body.	Office vehicles maintained, Internet subscription paid, Compound maintained,	Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body, Staff Training -Salaries for 8 departmental staff paid.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	53,818
<i>Non Wage Rec't:</i>	37,322	<i>Non Wage Rec't:</i>	30,009	<i>Non Wage Rec't:</i>	46,753
<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	37,322	Total	30,009	Total	100,572

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Trained Road Maintenance Committees in the 10 sub counties, Supervised CAIP projects in the Sub Counties, Reports, Stationery,	Road committees for CAIP roads were retrained, register books for the committee members developed, Farmer groups for Agro-Processing facilities in Agwata and Dokolo were formed. CAIP projects in the district e.g. Road construction and construction of Agro-Processing Facilities have been supervised well.	1) Trained Manual Road Maintenance Contractor, Reports delivered to the Ministry of Local Government, and sister Ministries. 4) Stationery procured. 5) Fuel for office works procured. 6) Internet Subscription paid. 7) Water bills. 8) Electricity and Fuel contribution for generator running. 9) Compound Maintenance. 10) Computer service and antivirus. 12) Medical and burial expenses. 15) Subscription to UIPE (Engineering Professional Body). 16)	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,775	<i>Non Wage Rec't:</i>	12,046	<i>Non Wage Rec't:</i>	26,000
<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	26,775	Total	12,046	Total	26,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	80 (Each Sub County to do 8km of Community Access Road at Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen,	60 (unds transferred to the 10 sub counties in the district in quarter two)	60 (6km of Community Access Road maintained at each of the following Sub-Counties: Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera,	
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Vote: 575 Dokolo District

Workplan Outputs

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

7a. Roads and Engineering

Okwongodul.)		Okwalongwen, Okwongodul.)	
Non Standard Outputs:	80km maintained in each of the 10 sub counties in Dokolo District.	unds transferred to the 10 sub counties in the district in quarter two	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> 36,705	<i>Non Wage Rec't:</i> 36,705	<i>Non Wage Rec't:</i> 48,872
	<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 36,705	Total 36,705	Total 48,872
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (N/A)	0 (N/A)	()
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	()
Length in Km of District roads routinely maintained	50 (Bush Clearing, Shaping, Spot Gravelling in Abuli-Amodo road, Olweny Rice Scheme road, Agwata-maintenance) 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)	9 (Bata-Aminibutu maintained under Routine Mechanised	50 (50km district roads maintained by Routine Mechanised Maintenance through Bush Clearing, Shaping, Spot Gravelling in Amwoma-Alenga-Igar market, Abutadi-Amulakere-Odeo, Apye-Owiny border, Aneralibi-Akuli, Acandyang-Oturorao, Agwata-Amach border, Adagnyeko-Abakuli, Akuki-Barlela)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 163,184	<i>Non Wage Rec't:</i> 202,295	<i>Non Wage Rec't:</i> 321,245
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 163,184	Total 202,295	Total 321,245

Output: PRDP-District and Community Access Road Maintenance

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

Vote: 575 Dokolo District

Workplan Outputs

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

7a. Roads and Engineering

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	196,735
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3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	One computer procured, One coloured printer, 2 backup external drive, a digital camera
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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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,400
<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>	6,400

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and service of Grader, Service Vans for mechanised routine road maintenance, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men, Tools and other road equipment for road gangs	Grader maintained, Service vans, motorcycles, dump trucks maintained.	Grader and Service Vans for mechanised routine road maintenance maintained, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured.
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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>	45,000	<i>Non Wage Rec't:</i>	36,035	<i>Non Wage Rec't:</i>	103,290
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	45,000	<i>Total</i>	36,035	<i>Total</i>	103,290

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	()
Length in Km. of rural roads constructed	10 (Acandyang-Oturorao 1km completed with low cost sealing, Bata-Aminibutu culvert work and swamp filling done, Regorego-Aribi swamp filling completed, Batta-road swamp filling done, Otongodel-Aminibutu swamps filling 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.)	9 (Abuli-Amodo swamp filling completed, Regorego-Aribi swamp filling completed, Batta-road swamp filling done, Otongodel-Aminibutu swamps filling completed, Otongodel-Aliwok road rehabilitation completed)	50 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.5km low cost sealing, Bata-Aminibutu 3km spot gravelling, PRDP spot gravelling of Kangai-Adeknino, PRDP opening of Atur-Acandyang-Ocakowie, PRDP opening of Kangai-Alit-Abwa-Adeknino)

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	754,236	<i>Non Wage Rec't:</i>	728,434	<i>Non Wage Rec't:</i>	559,528
<i>Domestic Dev't</i>	57,558	<i>Domestic Dev't</i>	39,605	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	811,794	<i>Total</i>	768,039	<i>Total</i>	559,528

Vote: 575 Dokolo District

Workplan Outputs

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

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

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

Output: Electrical Installations/Repairs

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Water bills paid, electricity bill paid, stationeries boughts, office cleaned, fuel	Electricity bill paid, photocopier tonnor bought, electrical fittings bought and fitted, Water bill paid, sttioneries purchased, airtime, internet data purchased, cleaning materials purchased in water office	Electricity bill and water bill paid, stationeries bought, water office clean, internet services working, vehicle operational, all done at District Headquater
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>2,160</i>
	<i>Domestic Dev't</i>	<i>9,750</i>	<i>Domestic Dev't</i>	<i>10,840</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	9,750	Total	13,000

7b. Water

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:	Office vehicle serviced and repaired, Vehicle tyres bought and Internet working in Water Offices	Office vehicle serviced 2 times and 3months' Internet connection paid.	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>12,000</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	12,000	Total	0

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of supervision visits during and after construction	8 (Support supervision and monitoring during construction activities)	2 (Support supervision and monitoring visits done in the sub counties of Batta and Kangai Dokolo, Amwoma, Bata..Adok, Kwera, Adeknino, Okwongodul, Kangai, Agwatta, Okwalongwen)	35 (-35 supervisory visits conducted. The borehole drilling and rehabilitation sites have been distributed all over Dokolo District. Ie. Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and sanitation coordination meetings held)	1 (4 District water and sanitation committee meeting conducted at CAOs board room.)	4 (Quarterly District water and sanitation coordination meetings and advocacy meetings at District and sub counties)	
No. of water points tested for quality	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma,Adok, Agwatta, Okwongodul, Okwalongwen, Batta,Dokolo Kwera,Kangai,Adeknino sub counties)	10 (40 point water sources tested on water quality from the sub counties of Kangai, Adeknino and Amwoma Awirir primary, Oyirogole ,Okello omara, Opokotodo Shallow well, Inget Shallow well, Angwenya Primary school, Ilong primary Agula BH and Adwoki ps borehole in Adwoki parish, Abarlela in Abyenek, Opwoanyira in Aderolongo, Dokolo TC Kiosk, Orudoabiro spring well, Cwagere market spring, Angai PS, Atwac shallow well.)	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)	

Vote: 575 Dokolo District

Workplan Outputs

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

7b. Water

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>	10,000	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	10,000

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	80 (Strengthening of WSC)	0 (Implemented in the previous Quarters in the sub counties of Kangai, Kwera, Okwongodul, Okwalongwen, Agwatta. 4 water points each sub-county)	90 (Re-establishment of water user committees at 90 sources in 10 sub counties including TC)	
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Building the capacity of HPMs and care takes)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	7 (Support for O&M and assessment of water point whose repair cost is beyond the capacity of the community,)	0 (6 assesed and rehabilitated in Q3 from the following locations Anyacoto P/s, Amonolocoo, Adeknino P/S, Angweny Primart school, Agwata p/s Adwoki p/s)	13 (Boreholes rehabilitated in 13 sites from ten sub-counties mainly in Schools and health centres and commuinity boreholes beyond minor repair.)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,900	<i>Domestic Dev't</i>	14,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,900	Total	14,900

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene Campaign in 10 sub-counties)	0 (N/A)	4 (Attitude change towards better sanitation in the entire district achieved.)	
No. of water user committees formed.	22 (Enhancing community base management systems)	0 (N/A)	35 (the 35 committees each composing 9 members will be established and trained on Operation and Maintenance of their water points)	
No. Of Water User Committee members trained	12 (Enhancing the capacity of managing water facility at community based)	6 (Water and sanitation committee trained from saving under borehole drilling from Agweng spring Akwen, Inget SW, Opokotedo SW, Acanowilo and Agwiciri spring wells)	35 (Water user committees trained for 20 new water points and 15 from sites to be rehabilitated)	

Vote: 575 Dokolo District

Workplan Outputs

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

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Promotion of community base management system and roles of the politicians in the 11 sub counties)	0 (N/A)	11 (Advocacy meeting at each of the ten sub-counties and once at the District)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,247	<i>Domestic Dev't</i>	8,247
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,247	Total	8,247
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	12,660
			<i>Donor Dev't</i>	0
			Total	12,660

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Clean and hygienic primary schools	1 week Spot messsages n O&M and hygiene practices at water pointsplayed on Radio Dokolo FM	WSC trained on sanitation and hygiene in villages where new water facilities shall be drilled.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,970	<i>Domestic Dev't</i>	8,970
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,970	Total	8,970
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	6,000
			<i>Donor Dev't</i>	0
			Total	6,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Functionality of Water Office enhanced through regular maintenance.	
	<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>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Deliver services and support supervision and monitoring of PAF activities in the District	1 Water office vehicle procured Ford Ranger Model 6i 2013	Vehicle and motorcycle serviced and functioning well.	
	<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>	130,000	<i>Domestic Dev't</i>	130,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	130,000	Total	130,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,600
			<i>Donor Dev't</i>	0
			Total	5,600

Vote: 575 Dokolo District

Workplan Outputs

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

7b. Water

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop Computer and printer at Water Office	N/A		One Laptop Computer procured, complete with Antivirus and latest Windows and Office software; photocopier serviced, tonnor purchased,
	<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>	3,344	<i>Domestic Dev't</i>	3,344
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,344	Total	3,344

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Improved hygiene and sanitataion of communities in rural growth centers at Kangai trading Center)		2 (Sanitation facility constructed at Okwalongwen market and Kangai Town board and Okwalongwen market)		5 (A 5 stance latrine completed at Awiri New Market)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	30,000	Domestic Dev't	30,000	Domestic Dev't	15,750
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,000	Total	30,000	Total	15,750

Output: Spring protection

No. of springs protected	3 (Provision of safe water to the communities in Dokolo and Batta sub-counties in Dokolo District)	1 (3 spring wells protected in Akwen, Acanowilo, Agweng villages)	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>	9,000	<i>Domestic Dev't</i>	9,000	<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>	9,000	<i>Total</i>	9,000	<i>Total</i>	0

Output: PRDP-Spring protection

No. of springs protected	3 (protection of natural springs in Dokolo, Kwera, and Okwalongwen)	3 (Protection of Natural spring well in Agwiciri, Chwagere and Agwiciri)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 575 Dokolo District

Workplan Outputs

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

7b. Water

<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>	13,500	<i>Domestic Dev't</i>	13,500	<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	13,500	Total	13,500	Total	0

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells construction in Kwera, Batta)	2 (Construction of motorized shallow well in Inget and Opokotedo villages)	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>	12,000	<i>Domestic Dev't</i>	12,000	<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	12,000	Total	12,000	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Improved accessibility to safe water facilities in communities and in primary schools in Dokolo District)	9 (9 deep boreholes drilled to Improve on accesibility of safe water facilities by communities in the villages of Ayuni, Awidi P/s, Adita p/s, Awok, Acolwor, Atwako A, Abuli modern p/s, Awigweng, Acngweno and one Additional borehole at Dokolo Technical school under savings from hardware contracted)	14 (Deep borehole drilled and installed at 16 boreholes in different villages, schools and in Dokolo District.)
No. of deep boreholes rehabilitated	6 (Improve on accessibility to safe water facilities in communities, primary schools and health cetres in Dokolo District)	14 (Rehabilitation of 6 boreholes in Agwata p/s, Angweny p/s, Adeknino p/s, Apenyoweo p/s, Adwoki P/S, and 8 more rehabilitated under savings from contracted hardwares in the following locations okello omara, oyitogole p/s, Ayuni P/s,Abuli, Abenyo p/s, Abat CoU, Abakuli P/s and Ilwange village)	10 (Borehole rehabilitation in Agwata, Adok, Okwalongwen,Batta, amwoma, Dokolo, Kangai, Adeknino. Okwongodul and Dokolo T/C)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 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> 243,000	<i>Domestic Dev't</i> 243,000	<i>Domestic Dev't</i> 380,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 243,000	<i>Total</i> 243,000	<i>Total</i> 380,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	3 (3 deepboreholes drilled in the villages of Adip imalo, Kampala and Alanyi)	5 (Deep borehole drilled and installed at 5 different villages in Dokolo District.)
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes rehabilitated	0 (N/A)	2 (Rehabilitation of boreholes at Oyitogole P/s and Okello Omara DBH under saving from contracted hardware)	3 (Functional boreholes)	
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>	75,000	<i>Domestic Dev't</i>	115,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,000	Total	115,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

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

Output: Water production and treatment

No. Of water quality tests conducted	12 (Availability of testing kit)	12 (Water samples tested from taps, kiosks and reservoir)	6 (2 spots in Easter ward, 2 at central and 2 at southern ward)	
Volume of water produced	12000 (Water pumped from the under ground using hydro-electric power at Dokolo Town council and stored at elevated reservoir in Town.)	7500 (7500 Water pumped from the healthcentre to the main reserv)	25000 (25,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	3,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	15 (Connections to new houses, sites and homes)	15 (15 Connection of new customer from within the dokolo town council communities done)	4 (Pump House renovated.)	
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Vote: 575 Dokolo District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	N/A	N/A	Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,033
	<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,800	Total	3,800	Total	33,033

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Functional operation of Department 15 reams photocopying papers; 3 cartridge toner; 5 internet modem subscription; 2 laptop computers for Env. Officer & Physical Planner; 1 GPS machine; 1 printer; 2 cameras	Natural Resources Office effectively managed at district headquarters:- Small office Equipment; Office desk; Computer toner and table; ICT; Reports.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	46,085
<i>Non Wage Rec't:</i>	13,714	<i>Non Wage Rec't:</i>	10,682	<i>Non Wage Rec't:</i>	11,306
<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	13,714	Total	10,682	Total	57,391

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	4 (Okwongodul, Kwera, Agwata, Adok sub counties)
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Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	4 (Okwongodul, Kwera, Kangai and Adeknino sub counties)
--------------------------------------------------------	---------	---------	---------------------------------------------------------

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

Vote: 575 Dokolo District

Workplan Outputs

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

8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	4 (Dokolo TC; Bata, Okwalongwen and Dokolo sub counties.)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<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>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 3,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District wide inspection)	4 (10 LLGs in the district)	4 (10 LLGs (Sub Counties) in the district (Agwata, Adok, Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,154	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,154	Total 1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Agwata Sub County Adeknino Sub County Sub County)	4 (4 Community watershed management committees in Adeknino, Agwata, Kwera and Dokolo sub counties)	4 (Adok, Batta, Okwalongwen and Amwoma sub counties)
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>	1,865	<i>Non Wage Rec't:</i> 1,865
	<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	1,865	Total 1,865

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (Kwera sub county; sub county; sub county)	3 (Kwera, Agwata & Adeknino sub counties)	4 (Agwata, Adeknino, Dokolo and Kwera sub counties)
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Vote: 575 Dokolo District

Workplan Outputs

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

8. Natural Resources

No. of Wetland Action Plans and regulations developed	1 (Agwata Sub County; Sub County; Adeknino Sub County)	3 (Agwata, Kwera and Adeknino Sub Counties) Kwera	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>	5,000	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	6,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	11 (11 LLG units in the District)	11 (Amwoma, Adeknino, Kangai, Kwera, Okwongoduol, Dokolo, Dokolo TC, Adok, Agwata, Bata and Okwalongwen sub counties)	11 (11 LLGs in the District(Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,700	<i>Non Wage Rec't:</i>	11,489
	<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	14,700	Total	11,489
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,700
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,700

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Four monitoring and compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Kwera and Adeknino Sub Counties))	4 (Adok, Agwata, Kwera and Adeknino Sub Counties)	4 (Four monitoring and compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Bata and Dokolo Sub Counties))	
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>	3,854	<i>Non Wage Rec't:</i>	1,790
	<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	3,854	Total	1,790
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,854
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,854

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Ten (10) environmental monitoring visits conducted in 10 Sub Counties in the District)	10 (Kangai, Adeknino, Dokolo , Kwera ,Okwongodul, Agwata, Adok, Bata, Okwalongwen,Amwoma sub counties to gather data to produce District State of Env. Report (DSOER))	5 (Five (5) environmental monitoring visits conducted in 10 Sub Counties in the District)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	10,329
	<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	6,000	Total	10,329

8. Natural Resources

Output: Infrastructure Planning

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 575 Dokolo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1.1 contract staff (Office attendant) N/A salary paid for 12 months		- 4 Departmental meetings held	
	2. 4 departmental meetings conducted		- 14 Community Development Workers facilitated with fuel for community mobilization programs	
	3. 4 Support supervision visits to sub-counties conducted		- 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored	
	4.14 Departmental staffs (CDO's) appraised		- 14 Community Development Workers appraised	
	5. 40 CSO & CBO's/groups registered and their activities coordinated and monitored		- 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW)	
	6. Departmental Utility bill (Electricity bill) paid for 12 months		- 12 months Utility (Electricity bill) paid	
			- Stationery procured for community department	
			- Departmental computers maintained	
			- 12 months internet subscription paid	
			- Departmental computers maintained	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	114,915
<i>Non Wage Rec't:</i>	6,387	<i>Non Wage Rec't:</i>	4,085	<i>Non Wage Rec't:</i>	4,760
<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	6,387	Total	4,085	Total	119,675

Output: Social Rehabilitation Services

Non Standard Outputs:	1. 10 Groups of persons with disability formed in 10 sub-counties	N/A	- 20 groups of PWD formed and registered	
	2. 10 groups of PWD assessed to benefit from IGA support		- 20 groups of PWD vetted and assessed to benefit from IGA grant support	
	3.10 groups of PWD supported with IGA		- 8 groups of PWD supported with IGA grant	
	4. 10 groups of PWD monitored to assess improvement in the living conditions from the IGA support		- 8 Groups of PWD monitored to determine their capacity to manage the IGA grant support	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,545	<i>Non Wage Rec't:</i>	17,827
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,545	<i>Non Wage Rec't:</i>	19,545
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	19,545	<i>Total</i>	17,827	<i>Total</i>	19,545

Output: Community Development Services (HLG)

No. of Active Community Development Workers	45 (1.45 community groups mobilized and supported with project under NUSAF2 to improve their living conditions. 2.45 Community groups under NUSAF2 sub-projects trained in project management 3. 15 Community Development workers in the District actively mobilizing and sensitizing communities in community development programmes(CDD, NUSAF2, NAADS PWDe tc) 4. 45 community groups under NUSAF2 monitored to assess sustainability and improvement in living conditions)	4 (3 GBV coordination meeting held. 6 community meeting dialogue held. Joint monitoring of GBV activities done at Sub-county.)	9 (9 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows 1- Bar onger to Acangweno Community access road in Baroner village, Aburcero Parish Amwoma Sub-county to the tune of 39,472,650 2- Aweiwo to Teilwa Community access road in Aweiwo village, Amwoma Parish Amwoma Sub-county to the tune of 41,249,775 3- Acan yibiWidows and Elderly Otraction in Acan yibi village, Alenga Parish, Dokolo S/C- 11,589,900 4- Ajwio Youth Otraction in Ajwio village, Alenga Parish Dokolo S/C - 11,659,900 5- Apiowio Youth and Elderly Otraction in Apiowio village Amwoma Parish , Amwoma S/C- 11,614,900 6- Adak Elderly Otraction in Adak Village, Iguli Prish A mwoma S/C- 11,599,900 7- Abat Youth and Elderly Otraction in Adagwoo Parish Amwoma S/C-11,623,900 8- Akut Youth Otraction in Alenga Parish Dokolo S/C- 11,599,900 9- Alwar Elderly Otraction in Angwecibange parish Dokolo T/C- 12,419,900.)
Non Standard Outputs:	N/A	N/A	10 subprojects supervised and monitored by technical staff from district and lower local government
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,764,502	<i>Domestic Dev't</i> 1,456,632	<i>Domestic Dev't</i> 549,146
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,764,502	<i>Total</i> 1,456,632	<i>Total</i> 549,146

Output: Adult Learning

No. FAL Learners Trained	2000 (1.82 FAL instructors paid motivation allowances. 2. 82 FAL Classes equipped with learning materials(Chalks, chalk boards & books).	2000 (Proficiency test administered to 2000 FAL learners 82 FAL learning centres effectively monitored and supervised)	2500 (- 82 FAL instructors paid motivation allowances - 82 FAL classes equipped with learning materials
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Vote: 575 Dokolo District

Workplan Outputs

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

9. Community Based Services

3. 82 FAL Classes Monitored and supervised by the DCDO and the sub-county CDO's.

- Proficiency test administered in 82 FAL learning centres

4. Proficient Test administered in 82 FAL learning centres in the District

- 14 Community development workers paid their FAL supervision allowances)

5. 11 sub- county Community development Officers paid their supervision allowances)

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>	10,263	<i>Non Wage Rec't:</i>	9,502	<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	9,502	Total	10,263

Output: Gender Mainstreaming

Non Standard Outputs:

1. 4 GBV coordination committee meetings held at district
2. 3 Monitoring Visits conducted in the sub-counties of Adeknino, Adokof & Okwalongwen
3. District Standard operating procedure for GBV disseminated
4. members of the District GBV coordination committee trained in SASA methodology in handling GBV

4 District Women Council executive meeting held
4 Submission of reports to Ministry of Gender, Labour and Social Development
Women's day celebrated

- 4 GBV coordination meetings held
- 1 Dissemination workshop for District Action Plan on GBV conducted

- 1 Dissemination workshop for Standard Operating Procedures (SOPS) for GBV conducted

- 4 Monitoring visits for GBV program at sub-counties conducted

- Commemoration of 16 Days of Activism against GBV held

- 1 Radio Talk show conducted to launch 16 Days of Activism

- 1 Stakeholder's dialogue meeting held for district level sub-counties

- 2 Community dialogu meetings held at sub-county for sub-county level stakeholders

- 3 Women groups supported with IGA- Goats

<i>Wage Rec't:</i>	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>	20,641	<i>Non Wage Rec't:</i>	23,500
<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	20,641	Total	23,500

Vote: 575 Dokolo District

Workplan Outputs

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

9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (1. 40 children in conflict with the law assisted and settled 2. 440 Vulnerable children referred to service providers and accessed services under case management program by the CDO's 3.11 sensitization meeting conducted on the rights and welfare of children)	120 (40 children in conflict with the law assisted and settled by probation officer 80 Vulnerable children given direct support by the sub-county CDO's under case management program)	40 (1.40 children in conflict with the law assisted and settled. 2.440 vulnerable children referred to service providers and accessed services under case management program by CDOs 3. 11 sensitization meetings held)
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Non Standard Outputs:	N/A	N/A	A total of 196,000,000 funding for youth lively subprojects in this fy is expected to fund 15 youth groups in 11 lower local governments.
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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>	264,003
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	264,003

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 3 Youth council executive meetings held. 2. 1 Youth council meeting held 3. 6 youth groups supported with footballs to engage them in sports activities)	8 (4 Youth Council meeting held 8 Balls distributed to youth groups)	4 (- 4 Youth council meetings held - 4 Youth sensitization meetings on HIV/AIDS and crime prevention held - 8 Youth groups supported with footballs to enable them engage in sports activities)
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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:	1,906	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	1,906	Total	3,744

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (1.4 Disability council meetings held 2. 10 groups of PWD assessed for IGA Support 3. 10 groups of persons with disabilities supported with income generating activities. 10 groups of PWD monitored to assess the sustainability of the IGA support and improvement in living conditions of beneficiaries)	4 (4 District disability Council meeting held National Celebration for the day of disabled persons held.)	1 (- 4 District Disability council meetings conducted - 4 District Disability Union meetings conducted - 4 Monitoring visits to PWD groups conducted)
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Non Standard Outputs:	N/A	N/A	N/A
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	1,873	<i>Non Wage Rec't:</i>	1,954	<i>Non Wage Rec't:</i>	1,873
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,873	Total	1,954	Total	1,873

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1. 4 District Women Council executive meetings held.	3 (3 District women council meeting held at district headquarters held 3 Women group supported with IGA (Goats)	1 (- 4 Women C ouncil meetings held - 3 Monitoring and evaluation visit conducted to 3 women groups - Women's Day commemoration conducted)
	2. 2 Monitoring visit conducted to two women groups supported with IGA.	3 monitoring visit conducted to 3 women group supported with IGA)	
	3. 1 Women group supported with Income generating project)		

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:	6,744	Non Wage Rec't:	4,836	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	6,744	Total	4,836	Total	3,744

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	N/A	N/A	10 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok,Batta and Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
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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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	45,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 575 Dokolo District

Workplan Outputs

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

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	-District Planner and Driver facilitated to perform their functions	-Final Performance Contract Form B for FY 2013/14 and Fourth Quarter Report for FY 2012/13 submitted to MoFPED.	-District Planner and Driver facilitated on official travels.
	-12 Monthly Internet Subscriptions paid.	-12 Monthly Internet Subscriptions paid.	-12 Monthly Internet Subscriptions paid.
	-Vehicle No. LG 0010-76 maintained.	- paid.	-Vehicle No. LG 0010-76 maintained.
	Stationery procured for the Planning Unit	-Vehicle No. LG 0010-76 repaired and serviced 5 times.	Stationery procured for the Planning Unit
	-Photocopying and binding paid	- Assorted stationery procured for the Planning Unit	-Photocopying and binding costs
	Computers maintained.	-6 Computers maintained.	-6- Computers maintained.
	-LGMSD Co-funded	-LGMSD Co-funded (2.6M), First Quarter Budget Performance report for FY 2013/14 and Budget Framework Paper FY 2014/15 prepared and submitted to MoFPED; 5 computer toner cartridge procured. Second and third quarter budget performance reports produced and submitted to MoFPED.	-LGMSD Co-funded
			-Salary for District Planner and Population Officer paid for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 27,191
	<i>Non Wage Rec't:</i> 27,949	<i>Non Wage Rec't:</i> 13,236	<i>Non Wage Rec't:</i> 29,595
	<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 27,949	Total 13,236	Total 56,787

Output: District Planning

No of Minutes of TPC meetings	12 (-12 DTPC meetings held and minutes produced at district headquarters.)	12 (-12 DTPC meetings held at District Headquarters)	12 (-12 DTPC meetings held and minutes produced at district headquarters.)
No of qualified staff in the Unit	1 (Assistant Statistical Officer recruited by DSC.)	0 (N/A)	1 (Senior Planner recruited.)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 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> 598	<i>Non Wage Rec't:</i> 2,400
	<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 598	Total 2,400

Output: Statistical data collection

Vote: 575 Dokolo District

Workplan Outputs

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

10. Planning

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

Output: Demographic data collection

Non Standard Outputs:	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.	World Population Day organized and hosted in Dokolo District. It was officiated by the Hon. Vice President.	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.
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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>	2,552	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	2,552
<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	2,552	Total	10,500	Total	2,552

Output: Development Planning

Vote: 575 Dokolo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

-4 Quarterly OBT progress reports produced and submitted to MoFPED.	-1 Office Application Software (Office 2013) procured for the District Planning Unit.	-4 Quarterly OBT progress reports produced and submitted to MoFPED.
-District Internal Assessment 2013 conducted.	-4 Technical Supervision and Environmental Screening conducted for LGMSD projects for FY 2013/14.	-District Internal Assessment 2014 conducted.
-Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met).	-12 Monthly Bank Charges paid.	-Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met).
-1 Photocopier procured for District Planning Office	-District Development Plan Review initiated.	-1 Laptop computer set procured for the District Population Office office
-1 Office Application Software (Office Suite 2010) procured for the Planning Unit)	-District Budget for FY 2014/15 approved by Council	-District Development Plan Rolled
-District Development Plan Reviewed	-Final Accounts FY 2013/14 prepared and submitted to OAG	-District Budget for FY 2015/16 approved by Council
-District Budget for FY 2013/14 approved by Council	-1 Photocopier procured for District Planning Unit.	-Performance Contract Form B prepared.
-Final Accounts FY 2012/13 prepared and submitted to OAG.		-4 quarterly LGMSD reports prepared and submitted to MoLG
		-4 Quarterly PRDP reports submitted to OPM
		-Pedestrian for the photocopier procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,787	<i>Non Wage Rec't:</i>	15,292	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	10,518	<i>Domestic Dev't</i>	15,330	<i>Domestic Dev't</i>	9,599
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,305	Total	30,622	Total	17,099

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-4 Quarterly Technical Monitoring of LGMSD and PAF activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,696	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	5,502	<i>Domestic Dev't</i>	6,027	<i>Domestic Dev't</i>	5,502
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,502	Total	13,723	Total	9,502

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 575 Dokolo District

Workplan Outputs

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Subscriptions to professional Associations paid; -CPD Seminars attended; -Computer maintenance done; -Stationery & small office equipment procured; -Medical expenses of staff paid; -Allowances of staff paid; -Communication expenses of staff paid.	-Audited all the the sub counties. Attended Two CPD seminars -One internal audit Association workshop.	-2 subscriptions, to ICPAK & ICPAU made by 30.06.14; -CPD seminars of at least 40 hours attended by DIA; -1 Laptop Computer (HP) procured -1 Desktop computer maintained; -Stationery & small office equipment bought; -Medical expenses of staff reimbursed; -All allowances due to staff paid; Communication expenses of staff paid.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,880
<i>Non Wage Rec't:</i>	13,383	<i>Non Wage Rec't:</i>	4,515	<i>Non Wage Rec't:</i>	15,833
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,383	Total	4,515	Total	43,713

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31-10-2013 (District H/q, Min. Of Local Government, Kampala, Office of the Auditor General.)	15/07/2014 (4 internal audit reports produced and submitted to chairperson v with copies to relevant authorities.)	()
No. of Internal Department Audits	4 (-4 quarterly internal audit reports produced, given to Council and copied to MOLG and the AOG among others.)	4 (4 Internal audit reviews done at each of the 12 departments at the district h/q and at 4 sub-counties in the district and at dokolo town council.)	4 (-1 quarterly internal audit report produced for each quarter & delivered to Council with copeis to MOLG & the OAG, among others.)

Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,048	Non Wage Rec't:	2,865	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	2,865	Total	6,248

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 7,203,774	<i>Wage Rec't:</i> 6,841,689	<i>Wage Rec't:</i> 8,474,616	
	<i>Non Wage Rec't:</i> 3,094,355	<i>Non Wage Rec't:</i> 3,016,453	<i>Non Wage Rec't:</i> 4,244,412	
	<i>Domestic Dev't</i> 4,979,802	<i>Domestic Dev't</i> 4,458,146	<i>Domestic Dev't</i> 3,236,780	
	<i>Donor Dev't</i> 650,000	<i>Donor Dev't</i> 282,652	<i>Donor Dev't</i> 650,000	
	Total 15,927,930	Total 14,598,941	Total 16,605,808	

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General operation costs of Administration Department implemented as below:	Allowances	21,062
	Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expences of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for , independence and NRM celebrations held and bank charges paid	Medical expenses (To employees)	3,000
		Incapacity, death benefits and funeral expenses	2,000
		Hire of Venue (chairs, projector, etc)	4,000
		Printing, Stationery, Photocopying and Binding	4,087
		Bank Charges and other Bank related costs	500
		Electricity	2,000
		Consultancy Services- Short term	24,000
		Travel abroad	100
		Wage Rec't:	0
		Non Wage Rec't:	60,749
		Domestic Dev't	0
		Donor Dev't	0
		Total	60,749

Output: Human Resource Management

Non Standard Outputs:	-Salary for staff in Administration at the District and LLGspaid promptly and monthly payslips to all staff distributed	General Staff Salaries	383,908
	-Pay roll cleaned	Printing, Stationery, Photocopying and Binding	10,101
		Wage Rec't:	383,908
		Non Wage Rec't:	10,101
		Domestic Dev't	0
		Donor Dev't	0
		Total	394,009

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	161 (Capacity of 172 staff (both appointed and elected and members of the community from 3 twon boards) enhanced in public administartion & management, planning/budgeting (OBT), compliance to established laws/procedures, effective management of council & committee bussiness and physical planning of Town Boards)	Staff Training	44,653
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	44,653

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
<i>1a. Administration</i>			
		Donor Dev't	0
		Total	44,653
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	4 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC monitored and supervised quarterly)	Allowances	1,500
		Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	2,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000
Output: Public Information Dissemination			
Non Standard Outputs:	Internet services to Administration department at the District Hedquarters connected. District website maintained	Subscriptions	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Office Support services			
Non Standard Outputs:	Offices in Adminstrative department cleaned and District compound maintained	Contract Staff Salaries (Incl. Casuals, Temporary)	1,500
		Cleaning and Sanitation	2,500
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Fuel for departmental vehicles and motorcycle procured, motorcycle and vehicles maintained, district generator srvised and tyres for vehicles procured)	Fuel, Lubricants and Oils	15,000
		Maintenance - Vehicles	13,000
		Maintenance – Machinery, Equipment & Furniture	1,000
No. of monitoring reports generated	0	Maintenance – Other	1,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Output: PRDP-Monitoring

No. of monitoring reports generated	0	Allowances	10,000
No. of monitoring visits conducted	4 (Quarterlymulti integrated multisectoral PRDP monitoring conducted District wide.)	Printing, Stationery, Photocopying and Binding	5,848
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	15,000
			Wage Rec't: 0
			Non Wage Rec't: 30,848
			Domestic Dev't 0
			Donor Dev't 0
			Total 30,848

Output: Records Management

Non Standard Outputs:	Staff files, stationery and small office equipment and tonner for Administrative department at the District procured	Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	500
			Wage Rec't: 0
			Non Wage Rec't: 6,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 6,000

Output: Information collection and management

Non Standard Outputs:	-District Website Maintained/updated throughout the year -District information disseminated	Subscriptions	1,000
			Wage Rec't: 0
			Non Wage Rec't: 1,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 1,000

Output: Procurement Services

Non Standard Outputs:	-1 prequalification advertisement made -Available contracts declassified in 2 advertisements	Allowances	1,500
		Advertising and Public Relations	5,000
		Workshops and Seminars	500
			Wage Rec't: 0
			Non Wage Rec't: 7,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 7,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0	Non Residential buildings (Depreciation)	174,124
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

1a. Administration

No. of administrative buildings constructed 0

No. of existing administrative buildings rehabilitated 2 (-Production block till roofing level completed . Variations on completeion of renovations on former council Block including extension of electricity to the block paid)

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 174,124
 Donor Dev't 0
Total 174,124

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased 1 (Motor vehicle procured for Education department) *Transport equipment* 180,000

No. of motorcycles purchased 0

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 180,000
 Donor Dev't 0
Total 180,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	383,908
	<i>Non Wage Rec't:</i>	154,698
	<i>Domestic Dev't</i>	398,777
	<i>Donor Dev't</i>	0
	Total	937,383

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/14 (Annual performance reports,Final Accounts and Budget performance Reports submitted to office of the Auditor General and MFPED)	General Staff Salaries	147,112
		Allowances	10,000
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	500
Non Standard Outputs:	N/A	Advertising and Public Relations	500
		Workshops and Seminars	2,000
		Staff Training	2,000
		Hire of Venue (chairs, projector, etc)	500
		Commissions and related charges	4,000
		Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	2,800
		Small Office Equipment	500
		Bank Charges and other Bank related costs	500
		Subscriptions	1,000
		Telecommunications	500
		Electricity	1,000
		Water	500
		Fuel, Lubricants and Oils	2,000
		Maintenance - Civil	565
		<i>Wage Rec't:</i>	147,112
		<i>Non Wage Rec't:</i>	33,365
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	180,477

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	Allowances	3,000
Value of Other Local Revenue Collections	0	Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	2,500

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Value of LG service tax collection	5000000 (Revenue register maintained and harmonised with the lower council and other revenue records)	Fuel, Lubricants and Oils	1,000
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	7,500
Domestic Dev't	0
Donor Dev't	0
Total	7,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	Allowances	1,000
Date of Approval of the Annual Workplan to the Council	30/09/2014 (Prepare draft annual workplans and budget for discussion and approval, Budget framework paper prepared. Budget conference held.)	Computer supplies and Information Technology (IT)	1,595
		Printing, Stationery, Photocopying and Binding	6,000

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	8,595
Domestic Dev't	0
Donor Dev't	0
Total	8,595

Output: LG Expenditure mangement Services

Non Standard Outputs:	-Procure Books of Accounts -msaintain updated ledgers -Draft financial reports.	Allowances	1,000
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	2,000

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/13 (Quarterly finacial statements made.Draft final accounts F/Y 2013/14 submitted to OAG by CFO)	Allowances	2,500
		Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	361
		Fuel, Lubricants and Oils	1,348

Wage Rec't:	0
Non Wage Rec't:	9,209
Domestic Dev't	0
Donor Dev't	0
Total	9,209

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

2. Finance

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture and office equipment and computers for accounts work procured.	Furniture and fittings (Depreciation)	52,167
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	52,167
		Donor Dev't	0
		Total	52,167

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	147,112
	<i>Non Wage Rec't:</i>	62,669
	<i>Domestic Dev't</i>	52,167
	<i>Donor Dev't</i>	0
	Total	261,948

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- 6 Council meetings held	<i>General Staff Salaries</i>	186,704
	- 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries	<i>Allowances</i>	41,610
	- Assorted reference books bought for the councillors	<i>Medical expenses (To employees)</i>	1,000
	- Office of Clerk to council, Deputy Speaker and District Speaker facilitated with stationary	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	- Utility bills paid	<i>Books, Periodicals & Newspapers</i>	2,002
	-subscription to ULGA paid	<i>Welfare and Entertainment</i>	1,000
	- Staff and Councillors medical expenses reimbursed	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	1,000
		<i>Bad Debts</i>	6,400
		<i>Bank Charges and other Bank related costs</i>	450
		<i>Subscriptions</i>	500
		<i>Electricity</i>	2,285
		<i>Water</i>	300
		<i>Travel inland</i>	1,980
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	22,178
		<i>Wage Rec't:</i>	186,704
		<i>Non Wage Rec't:</i>	95,705
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	282,409

Output: LG procurement management services

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,516
<i>Workshops and Seminars</i>	416
<i>Books, Periodicals & Newspapers</i>	300
<i>Computer supplies and Information Technology (IT)</i>	300
<i>Welfare and Entertainment</i>	350
<i>Printing, Stationery, Photocopying and Binding</i>	400

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Standard Outputs:	1. Procurement process (method, bid documents) and evaluation committee approved.	Small Office Equipment	100
	2. Evaluation report both registration of providers for F/Y 2014/2015 and award of contracts approved.	Telecommunications	207
	3. Management of contracts and monitoring conducted.		
	4. Issues of direct procurement and force account handled		
	5. Procurement workplan presented and approved by council.		
		Wage Rec't:	0
		Non Wage Rec't:	5,589
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,589

Output: LG staff recruitment services

Non Standard Outputs:	-2 adverts placed on National Newspapers for vacant posts.	General Staff Salaries	24,523
	-12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office,	Allowances	17,927
	- DSC's minutes prepared and disseminated to relevant Offices.	Medical expenses (To employees)	2,000
	-Chairman DSC's salary paid for 12 months.	Incapacity, death benefits and funeral expenses	500
	-millage for chairman DSC paid for 11 months at 370,000 per month	Gratuity Expenses	5,200
	-Gratuity for chairman DSC paid	Advertising and Public Relations	13,963
	-DSC motorcycle maintained	Workshops and Seminars	1,000
	-postage and telecommunication expenses met	Books, Periodicals & Newspapers	600
	-general office running expenditures met	Computer supplies and Information Technology (IT)	800
		Welfare and Entertainment	950
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	50
		Subscriptions	200
		Telecommunications	300
		Postage and Courier	60
		Electricity	500
		Water	500
		Travel inland	1,485
		Fuel, Lubricants and Oils	1,500
		Maintenance - Civil	500
		Maintenance - Vehicles	500
		Maintenance - Other	481
		Wage Rec't:	24,523
		Non Wage Rec't:	51,016
		Domestic Dev't	0
		Donor Dev't	0
		Total	75,539

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	12 (- 12 District Land Board meetings held)	Allowances	4,768
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications received and approved.)	Medical expenses (To employees)	300
Non Standard Outputs:	N/A	Workshops and Seminars	500
		Computer supplies and Information Technology (IT)	300
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	100
		Telecommunications	150
		Postage and Courier	75
		Electricity	100
		Water	100
		Travel inland	380
		Maintenance - Civil	200
		Wage Rec't:	0
		Non Wage Rec't:	7,773
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,773

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (04 PAC reports discussed by Council.)	Allowances	12,328
No. of Auditor Generals queries reviewed per LG	30 (-30 Auditor general's queries reviewed at District PAC office.)	Books, Periodicals & Newspapers	275
Non Standard Outputs:	N/A	Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	450
		Small Office Equipment	1,105
		Wage Rec't:	0
		Non Wage Rec't:	14,758
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	- 12 Executive committee meetings held	Allowances	7,325
	- 4 Monitoring visits conducted on all district programmes	Telecommunications	500
	- 6 Service done for Council Vehicle no. LG 0009-76	Travel inland	810
		Fuel, Lubricants and Oils	4,000
		Maintenance - Civil	1,000
		Maintenance - Vehicles	4,490
		Donations	5,000
		Wage Rec't:	0
		Non Wage Rec't:	23,125
		Domestic Dev't	0
		Donor Dev't	0

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

		<i>Total</i>	23,125
Output: Standing Committees Services			
Non Standard Outputs:	- 16 committee meetings held and reported	<i>Allowances</i>	26,740
	- 6 business committees held in preparation for 6 council meetings	<i>Welfare and Entertainment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,740
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	27,740

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	211,227
	<i>Non Wage Rec't:</i>	225,706
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	436,933

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets.	<i>General Staff Salaries</i>	169,595
		<i>Allowances</i>	9,000
		<i>Advertising and Public Relations</i>	6,000
		<i>Workshops and Seminars</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	169,595
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,000
		<i>Donor Dev't</i>	0
		Total	198,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Provision of Improved Technologies to Farmers)	<i>Allowances</i>	26,246
		<i>Medical and Agricultural supplies</i>	44,664
Non Standard Outputs:	Agricultural Extension services provided to farmers through extension workers	<i>Fuel, Lubricants and Oils</i>	26,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	96,910
		<i>Donor Dev't</i>	0
		Total	96,910

Output: Cross cutting Training (Development Centres)

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	NAADS vehicle maintained	Machinery and equipment	9,333
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,333
		Donor Dev't	0
		Total	9,333

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Improved report production, agricultural information disseminations through radio talk show	Machinery and equipment	5,998
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,998
		Donor Dev't	0
		Total	5,998

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Improved agricultural output in the district	Machinery and equipment	12,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,000
		Donor Dev't	0
		Total	12,000

Output: Other Capital

Non Standard Outputs:	District level technology enhanced.	Other Fixed Assets (Depreciation)	17,211
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,211
		Donor Dev't	0
		Total	17,211

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.	General Staff Salaries	89,038
		Allowances	4,812
		Printing, Stationery, Photocopying and Binding	256
		Small Office Equipment	1,952
		Bank Charges and other Bank related costs	204
		Travel inland	1,154
		Fuel, Lubricants and Oils	6,958
		Wage Rec't:	89,038
		Non Wage Rec't:	13,384
		Domestic Dev't	1,952
		Donor Dev't	0

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

		Total	104,374
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0 (N/A)	<i>Allowances</i>	1,920
Non Standard Outputs:	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,920
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,920
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (N/A)	<i>Allowances</i>	7,200
No. of livestock vaccinated	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	<i>Medical and Agricultural supplies</i>	6,000
No. of livestock by type undertaken in the slaughter slabs	20000 (Cattle, Sheep, Goats and Pigs)		
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,200
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	13,200
Output: Fisheries regulation			
Quantity of fish harvested	0	<i>Allowances</i>	2,000
No. of fish ponds stocked	0	<i>Fuel, Lubricants and Oils</i>	2,000
No. of fish ponds constructed and maintained	0 (N/A)		
Non Standard Outputs:	Quality of fish checked and maintained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	100 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C)	<i>Allowances</i>	2,000
		<i>Medical and Agricultural supplies</i>	4,462

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs: Control of destructive insect pest and promotion of productive insects.

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	4,462
Donor Dev't	0
Total	6,462

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,000
Donor Dev't	0
Total	3,000

Output: Specialised Machinery and Equipment

Non Standard Outputs: Strengthened Agricultural information system in the District and control of fruit flies Other Fixed Assets (Depreciation)

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	8,000
Donor Dev't	0
Total	8,000

Output: Other Capital

Non Standard Outputs: Tick related diseases controlled. Other Fixed Assets (Depreciation)

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,000
Donor Dev't	0
Total	9,000

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.) Other Fixed Assets (Depreciation)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,167
Donor Dev't	0
Total	6,167

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed 7 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).) Other Fixed Assets (Depreciation)

No. of cattle dips rehabilitated 0

29,860

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Non Standard Outputs: N/A

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

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	258,633
	<i>Non Wage Rec't:</i>	28,504
	<i>Domestic Dev't</i>	245,893
	<i>Donor Dev't</i>	0
	Total	533,030

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Quarterly support supervision done	General Staff Salaries	1,237,386
	Quarterly advocacy meetings held	Allowances	6,749
	Health workers attended workshops/trainings	Medical expenses (To employees)	1,000
	Salaries paid monthly	Incapacity, death benefits and funeral expenses	1,000
	Train VHTs		
	Hold community dialogues	Workshops and Seminars	351,500
		Staff Training	301,000
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	1,116
		Printing, Stationery, Photocopying and Binding	1,111
		Small Office Equipment	500
		Bank Charges and other Bank related costs	534
		Telecommunications	1,020
		Electricity	1,103
		Water	500
		Travel inland	1,600
		Fuel, Lubricants and Oils	5,500
		Maintenance - Vehicles	6,000
		<i>Wage Rec't:</i>	1,237,386
		<i>Non Wage Rec't:</i>	31,233
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	650,000
		Total	1,918,619

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for sanitation and hygiene created.	Allowances	20,000
	Capacity of stakeholder to support sanitation program built.	Workshops and Seminars	10,000
	An enabling environment for implementation of sanitation program created.	Staff Training	25,000
	Coordination of sanitation and hygiene activities done	Fuel, Lubricants and Oils	22,228
		<i>Wage Rec't:</i>	0

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	77,228
<i>Donor Dev't</i>	0
Total	77,228

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Amuda HC II)	<i>Transfers to other govt. units</i>	15,168
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Number of inpatients that visited the NGO Basic health facilities

50 (Amuda HC II)

Number of outpatients that visited the NGO Basic health facilities

5000 (Amuda HC II)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

250 (Amuda HC II)

Non Standard Outputs: Quarterly procurement of medicines and health supplies from JMS done.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,168
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,168

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

%age of approved posts filled with qualified health workers	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	<i>Transfers to other govt. units</i>	116,290
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. of children immunized with Pentavalent vaccine	8000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of outpatients that visited the Govt. health facilities.	200000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

No. of trained health related training sessions held.	60 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of trained health workers in health centers	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of inpatients that visited the Govt. health facilities.	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	116,290
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	116,290

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	<i>Other Structures</i>	90,000
No of healthcentres rehabilitated	2 (Kangai HC III Awiri HC II)		

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	90,000
Donor Dev't	0
Total	90,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	Residential buildings (Depreciation)	82,094
No of staff houses constructed	1 (Adagmon HC II)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	82,094
Donor Dev't	0
Total	82,094

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	Non Residential buildings (Depreciation)	9,700
No of maternity wards constructed	1 (Construct a bath shelter at Dokolo HC IV)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,700
Donor Dev't	0
Total	9,700

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	Other Structures	36,000
No of OPD and other wards constructed	4 (Agwata HC III Kwera HC III Construction of VIP latrines)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	36,000
Donor Dev't	0
Total	36,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	3 (Kwera HC III provide solar power Dokolo HC IV assorted medical equipment Connect Dokolo HC IV theatre, wards to Electricity grid using under ground cables)	Machinery and equipment	159,415
Non Standard Outputs:	N/A		

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	159,415
<i>Donor Dev't</i>	0
<i>Total</i>	159,415

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,237,386
	<i>Non Wage Rec't:</i>	162,691
	<i>Domestic Dev't</i>	454,437
	<i>Donor Dev't</i>	650,000
	Total	2,504,514

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	150 (150 pupils passing in Division 1 in the 60 primary school)	Conditional transfers for Primary Education	438,424
No. of student drop-outs	0 (N/A)		
No. of pupils enrolled in UPE	51129 (UPE grant released to 60 Primary Schools in the District.)		
No. of pupils sitting PLE	4600 (4600 pupils sitting PLE)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	438,424
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	438,424

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	- 5 stance Latrine,1 drainable constructed at Apenyoweo P/S,Angwenya P/S and Kachung P/S respectively:Fencing of Angwecibange P/S	Non Residential buildings (Depreciation)	104,165
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	104,165

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Donor Dev't 0

Total 104,165

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-288 desks supplied to Obwola P/S, Abat P/S, Awidi P/S, Abuli Modern P/S and Amuda P/S	Furniture and fittings (Depreciation)	40,320
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,320
		Donor Dev't	0
		Total	40,320

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	03 (03 classrooms constructed at Atabu P/S Atabu Parish in Batta Subcounty)	Non Residential buildings (Depreciation)	143,611
No. of classrooms constructed in UPE	5 (-03 classrooms with an office space constructed P/S Atabu P/S. -02 Classrooms with office and store constructed in Hassa memorial PS in Adok S/C)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	143,611
		Donor Dev't	0
		Total	143,611

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	Non Residential buildings (Depreciation)	368,000
No. of classrooms constructed in UPE	16 (Classroom constructed in Awidi PS, Abuli Modern P/S, Abat P/S, Abur P/S.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	368,000
		Donor Dev't	0
		Total	368,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)	General Staff Salaries	932,023
No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)		
No. of students sitting O level	480 (480 students sitting 0 level)		
Non Standard Outputs:	N/A		
		Wage Rec't:	932,023

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	932,023

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	Transfers to other govt. units	530,418
Non Standard Outputs:	84 Students passing in DIV 1 in USE schools in the District.		
		Wage Rec't:	0
		Non Wage Rec't:	530,418
		Domestic Dev't	0
		Donor Dev't	0
		Total	530,418

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Text books supplied to Iguli Girls S.S	Machinery and equipment	20,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000

Output: Teacher house construction

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	580 (580 students in tertiary Education.)	General Staff Salaries	213,354
No. Of tertiary education Instructors paid salaries	29 (-Tertiary instructors' salaries paid.)	Contract Staff Salaries (Incl. Casuals, Temporary)	160,984
Non Standard Outputs:	N/A		
		Wage Rec't:	213,354
		Non Wage Rec't:	160,984
		Domestic Dev't	0
		Donor Dev't	0
		Total	374,338

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools conducted.	General Staff Salaries	79,954
		Allowances	538
		Incapacity, death benefits and funeral expenses	2,000
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Fuel, Lubricants and Oils	3,440
		Wage Rec't:	79,954
		Non Wage Rec't:	11,478
		Domestic Dev't	0
		Donor Dev't	0
		Total	91,432

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	Allowances	6,000
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	Printing, Stationery, Photocopying and Binding	1,200
No. of inspection reports provided to Council	12 (12 inspection report to be provided to council.)	Fuel, Lubricants and Oils	12,000
No. of primary schools inspected in quarter	126 (60 primary Schools, 5 secondary schools and 36 Private schools inspected in the District.)	Maintenance - Vehicles	3,537
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	22,737
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,737

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	5,813,234
	<i>Non Wage Rec't:</i>	1,164,042
	<i>Domestic Dev't</i>	756,125
	<i>Donor Dev't</i>	0
	Total	7,733,400

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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 Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=-, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body, Staff Training -Salaries for 8 departmental staff paid.	General Staff Salaries	53,818
		Contract Staff Salaries (Incl. Casuals, Temporary)	2,880
		Allowances	12,000
		Medical expenses (To employees)	1,500
		Workshops and Seminars	4,852
		Staff Training	2,160
		Hire of Venue (chairs, projector, etc)	200
		Books, Periodicals & Newspapers	2,190
		Computer supplies and Information Technology (IT)	4,971
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	800
		Subscriptions	1,000
		Guard and Security services	1,200
		Electricity	1,800
		Water	1,200
		Travel abroad	3,500
		Fuel, Lubricants and Oils	3,000
		<i>Wage Rec't:</i>	53,818
		<i>Non Wage Rec't:</i>	46,753
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100,572

Output: Promotion of Community Based Management in Road Maintenance

Allowances	7,210
Medical expenses (To employees)	1,000
Workshops and Seminars	4,000
Books, Periodicals & Newspapers	1,190
Computer supplies and Information Technology (IT)	2,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Non Standard Outputs:	1) Trained Manual Road Maintenance Contractor, Reports delivered to the Ministry of Local Government, and sister Ministries. 4) Stationery procured. 5) Fuel for office works procured. 6) Internet Subscription paid. 7) Water bills. 8) Electricity and Fuel contribution for generator running. 9) Compound Maintenance. 10) Computer service and antivirus. 12) Medical and burial expenses. 15) Subscription to UIPE (Engineering Professional Body). 16)	Printing, Stationery, Photocopying and Binding Telecommunications Information and communications technology (ICT) Electricity Water	4,000 2,000 1,000 2,400 1,200
		Wage Rec't:	0
		Non Wage Rec't:	26,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	60 (6km of Community Access Road maintained at each of the following Sub Counties: Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)	Conditional transfers for Road Maintenance	48,872
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	48,872
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,872

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	Conditional transfers for Road Maintenance	321,245
Length in Km of District roads periodically maintained	0		
Length in Km of District roads routinely maintained	50 (50km district roads maintained by Routine Mechanised Maintenance through Bush Clearing, Shaping, Spot Graveling in Amwoma-Alenga-Igar market, Abutadi-Amulakere-Odeo, Apye-Owiny border, Aneralibi-Akuli, Acandyang-Oturorao, Agwata-Amac border, Adagnyeko-Abakuli, Akuki-Barlela)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	321,245
		Domestic Dev't	0
		Donor Dev't	0
		Total	321,245

Output: PRDP-District and Community Access Road Maintenance

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One computer procured, One coloured printer, 2 backup external drive, a digital camera	Machinery and equipment	6,400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,400
		Donor Dev't	0
		Total	6,400

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Grader and Service Vans for mechanised routine road mentenance maintained, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured.	Non Residential buildings (Depreciation)	103,290
		Wage Rec't:	0
		Non Wage Rec't:	103,290
		Domestic Dev't	0
		Donor Dev't	0
		Total	103,290

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	Roads and bridges (Depreciation)	559,528
Length in Km. of rural roads constructed	50 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.5km low cost sealing, Bata-Aminibutu 3km spot gravelling, PRDP spot gravelling of Kangai-Adeknino, PRDP opening of Atur-Acandyang-Ocakowie, PRDP opening of Kangai-Alit-Abwa-Adeknino)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	559,528

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	559,528

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

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

Output: Electrical Installations/Repairs

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 desktop, 1 camera, 1 UPS, 1 backup procured.	<i>Machinery and equipment</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Electricity bill and water bill paid, stationeries bought, water office clean, internet services working, vehicle operational, all done at District Headquarter	<i>Allowances</i> 2,160 <i>Books, Periodicals & Newspapers</i> 3,840 <i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Subscriptions</i> 3,600 <i>Telecommunications</i> 400 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,160 <i>Domestic Dev't</i> 10,840 <i>Donor Dev't</i> 0 Total 13,000
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	<i>Allowances</i> 2,700
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i> 2,500
No. of supervision visits during and after construction	35 (-35 supervisory visits conducted. The borehole drilling and rehabilitation sites have been distributed all over Dokolo District. Ie. Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties)	<i>Fuel, Lubricants and Oils</i> 3,711
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and sanitation coordination meetings and advocacy meetings at District and sub counties)	
No. of water points tested for quality	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma, Adok, Agwatta, Okwongodul, Okwalongwen, Batta, Dokolo Kwera, Kangai, Adeknino sub counties)	
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 8,911 <i>Donor Dev't</i> 0 Total 8,911

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	<i>Allowances</i> 3,500 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Fuel, Lubricants and Oils</i> 3,000
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

% of rural water point sources functional (Shallow Wells)	90 (Re-establishment of water user committees at 90 sources in 10 sub counties including TC)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)
No. of water points rehabilitated	13 (Boreholes rehabilitated in 13 sites from ten sub-counties mainly in Schools and health centres and community boreholes beyond minor repair.)
No. of public sanitation sites rehabilitated	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	0
Total	7,500

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Attitude change towards better sanitation in the entire district achieved.)	<i>Workshops and Seminars</i>	3,000
No. of water user committees formed.	35 (the 35 committees each composing 5 members will be established and trained on Operation and Maintenance of their water points)	<i>Staff Training</i>	2,000
No. Of Water User Committee members trained	35 (Water user committees trained for 20 new water points and 15 from sites to be rehabilitated)	<i>Printing, Stationery, Photocopying and Binding</i>	1,960
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Advocacy meeting at each of the ten sub-counties and once at the District)	<i>Telecommunications</i>	1,100
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	4,600
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,660
<i>Donor Dev't</i>	0
Total	12,660

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	WSC trained on sanitation and hygiene in villages where new water facilities shall be drilled.	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

<i>Fuel, Lubricants and Oils</i>	2,600
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0
Total	6,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Functionality of Water Office enhanced through regular maintenance.	<i>Furniture and fittings (Depreciation)</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	7,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and motorcycle serviced and functioning well.	<i>Transport equipment</i>	5,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,600
		<i>Donor Dev't</i>	0
		Total	5,600

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Laptop Computer procured, complete with Antivirus and latest Windows and Office software; photocopier serviced, tonnor purchased	<i>Machinery and equipment</i>	4,650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,650
		<i>Donor Dev't</i>	0
		Total	4,650

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Small tables, visitors chair and wall clocks purchased.	<i>Furniture and fittings (Depreciation)</i>	5,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,800
		<i>Donor Dev't</i>	0
		Total	5,800

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	5 (A 5 stance latrine completed at Awir New Market)	<i>Other Fixed Assets (Depreciation)</i>	15,750
Non Standard Outputs:	N/A		

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,750
Donor Dev't	0
Total	15,750

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (Deep borehole drilled and installed at 16 boreholes in different villages, schools and in Dokolo District.)	Other Fixed Assets (Depreciation)	380,000
No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in Agwata, Adok, Okwalongwen, Batta, amwoma, Dokolo, Kangai, Adeknino, Okwongodul and Dokolo T/C)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	380,000
Donor Dev't	0
Total	380,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep borehole drilled and installed at 5 different villages in Dokolo District.)	Other Fixed Assets (Depreciation)	115,000
No. of deep boreholes rehabilitated	3 (Functional boreholes)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	115,000
Donor Dev't	0
Total	115,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	95 (Eastern, western, Southern and central wards, all in Dokolo Town council. All metered and water bills collected.)	Allowances	1,000
No. of new connections	4 (New connections within Dokolo T/C)	Water	1,000
Length of pipe network extended (m)	0 (N/A)		
Non Standard Outputs:	N/A		

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

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

Output: Water production and treatment			
No. Of water quality tests conducted	6 (2 spots in Easter ward, 2 at central and 2 at southern ward)	Maintenance – Other	3,000
Volume of water produced	25000 (25,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	4 (Pump House renovated.)	General Staff Salaries	28,033
Non Standard Outputs:	Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer	Contract Staff Salaries (Incl. Casuals, Temporary)	5,000
		Wage Rec't:	28,033
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,033

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	81,851
	<i>Non Wage Rec't:</i>	1,314,583
	<i>Domestic Dev't</i>	605,711
	<i>Donor Dev't</i>	0
	Total	2,002,146

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Office effectively managed at district headquarters:- Small office Equipment; Office desk; Computer toner and table; ICT; Reports.	General Staff Salaries	46,085
		Incapacity, death benefits and funeral expenses	200
		Workshops and Seminars	1,300
		Computer supplies and Information Technology (IT)	2,398
		Printing, Stationery, Photocopying and Binding	4,800
		Small Office Equipment	180
		Bank Charges and other Bank related costs	180
		Telecommunications	110
		Information and communications technology (ICT)	300
		Electricity	278
		Travel inland	406
		Fuel, Lubricants and Oils	1,154
		<i>Wage Rec't:</i>	46,085
		<i>Non Wage Rec't:</i>	11,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	57,391

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	4 (Okwongodul, Kwera, Agwata, Adok sub counties)	Allowances	240
		Agricultural Supplies	3,000
		Travel inland	180
		Fuel, Lubricants and Oils	580
Area (Ha) of trees established (planted and surviving)	4 (Okwongodul, Kwera, Kangai and Adeknino sub counties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	4 (Dokolo TC; Bata, Okwalongwen and Dokolo sub counties.)	Allowances	500
		Printing, Stationery, Photocopying and Binding	100
		Telecommunications	100
No. of Agro forestry Demonstrations	0 (N/A)	Medical and Agricultural supplies	1,100
Non Standard Outputs:	N/A	Travel inland	340
		Fuel, Lubricants and Oils	860
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (10 LLGs (Sub Counties) in the district (Agwata, Adok, Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))	Allowances	300
		Printing, Stationery, Photocopying and Binding	80
		Travel inland	100
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	520
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Adok, Batta, Okwalongwen and Amwoma sub counties)	Allowances	720
		Printing, Stationery, Photocopying and Binding	240
Non Standard Outputs:	N/A	Telecommunications	60
		Travel inland	245
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	1,865
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,865

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Agwata, Adeknino, Dokolo and Kwera sub counties)	Allowances	500
		Printing, Stationery, Photocopying and Binding	200
No. of Wetland Action Plans and regulations developed	0 (N/A)	Telecommunications	80
		Medical and Agricultural supplies	2,300
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	920
		Wage Rec't:	0
		Non Wage Rec't:	4,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Domestic Dev't	0
Donor Dev't	0
Total	4,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	11 (11 LLGs in the District(Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)	Allowances	1,200
		Workshops and Seminars	800
		Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:	N/A	Telecommunications	160
		Agricultural Supplies	4,200
		Travel inland	880
		Fuel, Lubricants and Oils	1,200
		Maintenance - Vehicles	960
		Wage Rec't:	0
		Non Wage Rec't:	9,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,700

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Four monitoring and compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Bata and Dokolo Sub Counties))	Allowances	1,280
		Computer supplies and Information Technology (IT)	170
		Welfare and Entertainment	344
		Printing, Stationery, Photocopying and Binding	340
Non Standard Outputs:	N/A	Telecommunications	80
		Travel inland	240
		Fuel, Lubricants and Oils	1,400
		Wage Rec't:	0
		Non Wage Rec't:	3,854
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,854

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	5 (Five (5) environmental monitoring visits conducted in 10 Sub Counties in the District)	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	600
Non Standard Outputs:	N/A	Telecommunications	100
		Agricultural Supplies	2,000
		Travel inland	300
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

Output: Infrastrutture Planning			
Non Standard Outputs:	3 (Three) RGCs planned and infrastructural establishment approved for elevation to levels of Town Boards in: [Bata, Agwata and Kangai RGCs]	Allowances	800
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,300
		Travel inland	200
		Fuel, Lubricants and Oils	700
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	46,085
	<i>Non Wage Rec't:</i>	47,725
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	93,810

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	- 4 Departmental meetings held	<i>General Staff Salaries</i>	114,915
	- 14 Community Development Workers facilitated with fuel for community mobilization programs	<i>Allowances</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	300
	- 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored	<i>Bank Charges and other Bank related costs</i>	100
		<i>Electricity</i>	360
		<i>Water</i>	120
	- 14 Community Development Workers appraised	<i>Fuel, Lubricants and Oils</i>	2,600
		<i>Maintenance – Other</i>	480
	- 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW)		
	- 12 months Utility (Electricity bill) paid		
	- Stationery procured for community department		
	- Departmental computers maintained		
	- 12 months internet subscription paid		
	- Departmental computers maintained		
		<i>Wage Rec't:</i>	114,915
		<i>Non Wage Rec't:</i>	4,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	119,675

Output: Social Rehabilitation Services

Non Standard Outputs:	- 20 groups of PWD formed and registered	<i>Allowances</i>	2,908
		<i>Welfare and Entertainment</i>	160
	- 20 groups of PWD vetted and assessed to benefit from IGA grant support	<i>Printing, Stationery, Photocopying and Binding</i>	557
		<i>Bank Charges and other Bank related costs</i>	100
	- 8 groups of PWD supported with IGA grant	<i>Medical and Agricultural supplies</i>	14,560
		<i>Fuel, Lubricants and Oils</i>	1,260
	- 8 Groups of PWD monitored to determine their capacity to manage the IGA grant support		

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	19,545
Domestic Dev't	0
Donor Dev't	0
Total	19,545

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (9 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows 1- Baronger to Acangweno Community access road in Baronger village, Aburcero Parish Amwoma Sub-county to the tune of 39,472,650 2- Aweiwo to Teilwa Community access road in Aweiwo village, Amwoma Parish Amwoma Sub-county to the tune of 41,249,775 3- Acan yibiWidows and Elderly Otraction in Acan yibi village, Alenga Parish, Dokolo S/C- 11,589,900 4- Ajwio Youth Otraction in Ajwio village, Alenga Parish Dokolo S/C - 11,659,900 5- Apiowio Youth and Elderly Otraction in Apiowio village Amwoma Parish , Amwoma S/C- 11,614,900 6- Adak Elderly Otraction in Adak Village, Iguli Prish A mwoma S/C- 11,599,900 7- Abat Youth and Elderly Otraction in Adagwoo Parish Amwoma S/C- 11,623,900 8- Akut Youth Otraction in Alenga Parish Dokolo S/C- 11,599,900 9- Alwar Elderly Otraction in Angwecibange parish Dokolo T/C- 12,419,900.)	Allowances Hire of Venue (chairs, projector, etc) Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Agricultural Supplies Fuel, Lubricants and Oils Maintenance - Vehicles	21,950 1,000 1,360 7,390 2,400 469 507,939 4,638 2,000
Non Standard Outputs:	10 subprojects supervised and monitored by technical staff from district and lower local government		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	549,146
Donor Dev't	0
Total	549,146

Output: Adult Learning

No. FAL Learners Trained	2500 (- 82 FAL instructors paid motivation allowances - 82 FAL classes equipped with learning materials - Profeciency test administered in 82 FAL learning centres - 14 Community development workers paid their FAL supervision allowances)	Allowances Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Fuel, Lubricants and Oils Maintenance – Other	8,560 291 400 712 300
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	10,263
Domestic Dev't	0
Donor Dev't	0
Total	10,263

Output: Gender Mainstreaming

Non Standard Outputs:	- 4 GBV coordination meetings held	Allowances	12,371
	- 1 Dissemination workshop for District Action Plan on GBV conducted	Hire of Venue (chairs, projector, etc)	100
		Computer supplies and Information Technology (IT)	610
	- 1 Dissemination workshop for Standard Operating Procedures (SOPS) for GBV conducted	Welfare and Entertainment	3,018
		Printing, Stationery, Photocopying and Binding	2,192
	- 4 Monitoring visits for GBV program at sub-counties conducted	Small Office Equipment	100
		Bank Charges and other Bank related costs	4
	- Commemoration of 16 Days of Activism against GBV held	Medical and Agricultural supplies	3,000
		Fuel, Lubricants and Oils	2,105
	- 1 Radio Talk show conducted to launch 16 Days of Activism		
	- 1 Stakeholder's dialogue meeting held for district level sub-counties		
	- 2 Community dialogu meetings held at sub-county for sub-county level stakeholders		
	- 3 Women groups supported with IGA- Goats		
		Wage Rec't:	0
		Non Wage Rec't:	23,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (1.40 children in conflict with the law assisted and settled.	Allowances	4,465
		Advertising and Public Relations	200
	2.440 vulnerable children referred to service providers and accessed services under case mangement program by CDOs	Books, Periodicals & Newspapers	70
		Computer supplies and Information Technology (IT)	680
	3. 11 sensitization meetings held	Welfare and Entertainment	1,656
Non Standard Outputs:	A total of 196,000,000 funding for youth lively subprojects in this fy is expected to fund 15 youth groups in 11 lower local governments.	Printing, Stationery, Photocopying and Binding	779
		Bank Charges and other Bank related costs	360
		Rates	252,769
		Fuel, Lubricants and Oils	3,024
		Wage Rec't:	0
		Non Wage Rec't:	264,003

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Domestic Dev't	0
Donor Dev't	0
Total	264,003

Output: Support to Youth Councils

No. of Youth councils supported	4 (- 4 Youth council meetings held	Allowances	2,640
	- 4 Youth sensitization meetings on HIV/AIDS and crime prevention held	Welfare and Entertainment	204
		Printing, Stationery, Photocopying and Binding	200
	- 8 Youth groups supported with footballs to enable them engage in sports activities)	Medical and Agricultural supplies	400
		Fuel, Lubricants and Oils	300
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,744
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,744

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (- 4 District Disability council meetings conducted	Allowances	1,000
		Welfare and Entertainment	573
	- 4 District Disability Union meetings conducted	Printing, Stationery, Photocopying and Binding	200
	- 4 Monitoring visits to PWD groups conducted)	Bank Charges and other Bank related costs	100
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,873
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,873

Output: Representation on Women's Councils

No. of women councils supported	1 (- 4 Women Council meetings held	Allowances	2,208
	- 3 Monitoring and evaluation visit conducted to 3 women groups	Welfare and Entertainment	1,194
		Printing, Stationery, Photocopying and Binding	262
	- Women's Day commemoration conducted)	Fuel, Lubricants and Oils	80
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,744
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,744

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Transfers to other govt. units	45,000
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

Non Standard Outputs: 10 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok,Batta and Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodu and Dokolo TC.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0
<i>Total</i>	45,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	114,915
	<i>Non Wage Rec't:</i>	331,432
	<i>Domestic Dev't</i>	594,146
	<i>Donor Dev't</i>	0
	Total	1,040,493

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-District Planner and Driver facilitated on official travels.	<i>General Staff Salaries</i>	27,191
	-12 Monthly Internet Subscriptions paid.	<i>Allowances</i>	4,114
	-Vehicle No. LG 0010-76 maintained.	<i>Computer supplies and Information Technology (IT)</i>	2,023
	-Stationery procured for the Planning Unit	<i>Printing, Stationery, Photocopying and Binding</i>	420
	-Photocopying and binding costs	<i>Maintenance - Vehicles</i>	11,351
	-Computers maintained.	<i>Maintenance – Other</i>	11,687
	-LGMSD Co-funded		
	-Salary for District Planner and Population Officer paid for 12 months.		
		<i>Wage Rec't:</i>	27,191
		<i>Non Wage Rec't:</i>	29,595
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,787

Output: District Planning

No of Minutes of TPC meetings	12 (-12 DTPC meetings held and minutes produced at district headquarters.)	<i>Welfare and Entertainment</i>	1,800
No of qualified staff in the Unit	1 (Senior Planner recruited.)	<i>Printing, Stationery, Photocopying and Binding</i>	600
No of minutes of Council meetings with relevant resolutions	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,400

Output: Statistical data collection

<i>Allowances</i>	268,699
<i>Advertising and Public Relations</i>	33,248
<i>Workshops and Seminars</i>	207,181

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Non Standard Outputs:	Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District, with: -District Census Office established; -Sub-County Outreach and Publicity conducted; -Recruitment of Parish Supervisors and Enumerators supervised; -Training of Trainers conducted; -Honoraria for district and sub-county staff paid; -Accountabilities retrieved from sub-counties and submitted to Census HQs; and -Census Oath administered	Carriage, Haulage, Freight and transport hire 6,750 Fuel, Lubricants and Oils 15,000
		Wage Rec't: 0 Non Wage Rec't: 530,877 Domestic Dev't 0 Donor Dev't 0 Total 530,877

Output: Demographic data collection

Non Standard Outputs:	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.	Allowances 1,000 Printing, Stationery, Photocopying and Binding 1,000 Fuel, Lubricants and Oils 552
		Wage Rec't: 0 Non Wage Rec't: 2,552 Domestic Dev't 0 Donor Dev't 0 Total 2,552

Output: Development Planning

Non Standard Outputs:	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2014 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -1 Laptop computer set procured for the District Population Office office -District Development Plan Rolled -District Budget for FY 2015/16 approved by Council -Performance Contract Form B prepared. -4 quarterly LGMSD reports prepared and submitted to MoLG -4 Quarterly PRDP reports submitted to OPM -Pedestrian for the photocopier procured	Allowances 3,500 Computer supplies and Information Technology (IT) 2,500 Printing, Stationery, Photocopying and Binding 4,982 Bank Charges and other Bank related costs 517 Fuel, Lubricants and Oils 5,600
		Wage Rec't: 0 Non Wage Rec't: 7,500 Domestic Dev't 9,599 Donor Dev't 0

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

		<i>Total</i>	17,099
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodu and Dokolo TC.	<i>Allowances</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,759
		<i>Fuel, Lubricants and Oils</i>	4,243
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	5,502
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,502

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	27,191
	<i>Non Wage Rec't:</i>	576,924
	<i>Domestic Dev't</i>	15,101
	<i>Donor Dev't</i>	0
	Total	619,217

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-2 subscriptions, to ICPAK & ICPAU made by 30.06.14;	<i>General Staff Salaries</i>	27,880
	-CPD seminars of at least 40 hours attended by DIA;	<i>Allowances</i>	5,320
	-1 Laptop Computer (HP) procured	<i>Medical expenses (To employees)</i>	1,833
	-1 Desktop computer maintained;	<i>Incapacity, death benefits and funeral expenses</i>	450
	-Stationery & small office equipment bought;	<i>Workshops and Seminars</i>	2,300
	-Medical expenses of staff reimbursed;	<i>Computer supplies and Information Technology (IT)</i>	3,650
	-All allowances due to staff paid;	<i>Small Office Equipment</i>	300
	Communication expenses of staff paid.	<i>Subscriptions</i>	650
		<i>Telecommunications</i>	720
		<i>Information and communications technology (ICT)</i>	610
		<i>Wage Rec't:</i>	27,880
		<i>Non Wage Rec't:</i>	15,833
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,713

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
No. of Internal Department Audits	4 (-1 quarterly internal audit report produced for each quarter & delivered to Council with copeis to MOLG & the OAG, among others.)	<i>Travel inland</i>	2,648
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,248
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,248

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	27,880
	Non Wage Rec't:	22,081
	Domestic Dev't	0
	Donor Dev't	0
	Total	49,961

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adeknino		LCIV: Dokolo		197,285.39
Sector: Agriculture				1,000.00
LG Function: District Production Services				1,000.00
Capital Purchases				
Output: PRDP-Cattle dip construction and rehabilitation				1,000.00
LCII: Aridi				
Completion of cattle crush	Aridi	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	1,000.00
Capital Purchases				
Sector: Works and Transport				8,820.79
LG Function: District, Urban and Community Access Roads				8,820.79
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,820.79
LCII: Aridi				
Adeknino	Adeknino	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,820.79
Output: District Roads Maintainence (URF)				4,000.00
LCII: Adeknino				
Alengi-Alik RM Manual	Adeknino	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
Lower Local Services				
Sector: Education				132,208.60
LG Function: Pre-Primary and Primary Education				132,208.60
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				7,980.00
LCII: Adeknino				
Supply of 57 desks	Awidi P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,980.00
Output: PRDP-Classroom construction and rehabilitation				92,000.00
LCII: Awelo				
Classroom construction at Awidi P/S	Awidi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	92,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				32,228.60
LCII: Adwong Owor				
Apewotneki PS	Apewotneki PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,384.21
LCII: Ajiba				
Adeknino PS	Adeknino PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,384.21

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aridi				
Bata Ebwol PS	Bata Ebwol PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,687.47
LCII: Awelo				
Abalang Modern PS	Abalang Modern PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,772.71
Lower Local Services				
Sector: Health				5,056.00
LG Function: Primary Healthcare				5,056.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.00
LCII: Awelo				
Awelo HC II	Awelo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,056.00
Lower Local Services				
Sector: Water and Environment				45,700.00
LG Function: Rural Water Supply and Sanitation				45,700.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				45,700.00
LCII: Adwong Owor				
Borehole Rehabilitation	Ilwange BH	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
LCII: Ajiba				
Siting , drilling and hand pump installation of deep well	Obolokome	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
LCII: Awelo				
Siting , drilling and hand pump installation of deep well	Anywali	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
Capital Purchases				
Sector: Social Development				4,500.00
LG Function: Community Mobilisation and Empowerment				4,500.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				4,500.00
LCII: Adwong Owor				
Adeknino sub county	Adwong Owor	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,500.00
Lower Local Services				
LCIII: Adok		LCIV: Dokolo		219,730.66
Sector: Works and Transport				69,152.92
LG Function: District, Urban and Community Access Roads				69,152.92
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,152.92

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bardyang				
Adok	Adok	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,152.92
Output: District Roads Maintenance (URF)				44,000.00
LCII: Amonoloco				
Amonoloco-Amunamun	Adok	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	36,000.00
Abutadi-Amulakere-Odeo RM manual	Adok	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
LCII: Apye				
Apye-Owiny RM Manual	Adok	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
Output: PRDP-District and Community Access Road Maintenance				20,000.00
LCII: Amunamun				
PRDP Culvert installation at Amonoloco-Amunamun road	Adok	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	20,000.00
<i>Lower Local Services</i>				
Sector: Education				110,365.74
LG Function: Pre-Primary and Primary Education				110,365.74
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				58,035.60
LCII: Bardyang				
Construction of 2 Classroom block with office at Amwoma P/S	Hassa Memorial P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	58,035.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,330.14
LCII: Adok				
Adok PS	Adok PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,526.33
Odeo PS	Odeo PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,550.06
LCII: Amonoloco				
Amonoloco PS	Amonoloco PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,412.51
LCII: Amunamun				
Amunamun PS	Amunamun PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,436.31

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Adwala Central PS	Adwala Central PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,503.81
LCII: Apye				
Apye PS	Apye PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,877.05
LCII: Bardyang				
Bardyang PS	Bardyang PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,673.15
Hassa Memorial PS	Hassa Memorial PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,350.93
<i>Lower Local Services</i>				
Sector: Health				10,112.00
LG Function: Primary Healthcare				10,112.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.00
LCII: Adok				
Adok HC II	Adok HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,056.00
LCII: Bardyang				
Bardyang HC II	Bardyang HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,056.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,600.00
LG Function: Rural Water Supply and Sanitation				25,600.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,600.00
LCII: Apye				
Borehole Rehabilitation	Apyee P/s	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
LCII: Bardyang				
Siting , drilling and hand pump installation of deep well	Akaidebe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
<i>Capital Purchases</i>				
Sector: Social Development				4,500.00
LG Function: Community Mobilisation and Empowerment				4,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,500.00
LCII: Adok				
Adok Sub-County	Adok Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,500.00
<i>Lower Local Services</i>				
LCIII: Agwata		LCIV: Dokolo		395,893.04

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				116,200.39
LG Function: District, Urban and Community Access Roads				116,200.39
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,200.39
LCII: Agwiciri				
Agwata	Agwata	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,200.39
Output: District Roads Maintenance (URF)				10,000.00
LCII: Amuda				
Agwata-Amac border RM	Agwata	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,000.00
Olweny Rice Scheme RM Mechanised	Agwata	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,000.00
Output: PRDP-District and Community Access Road Maintenance				100,000.00
LCII: Adwoki				
PRDP opening Amodo-Adwoki-Awerowot-Aburcero	Agwata	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	100,000.00
<i>Lower Local Services</i>				
Sector: Education				185,656.65
LG Function: Pre-Primary and Primary Education				95,566.88
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,000.00
LCII: Kachung				
Kachung P/S	Kachung P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
Output: Furniture and Fixtures (Non Service Delivery)				16,380.00
LCII: Acoto				
Supply of 57 desks	Obwola P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,980.00
LCII: Amuda				
Supply of 60 desks	Amuda P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	8,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,186.88
LCII: Acoto				
Acoto PS	Acoto PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,625.75
LCII: Adwoki				
Adwoki PS	Adwoki PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,213.59

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Agwiciri				
Awerowot PS	Awerowot PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,090.29
LCII: Alyecjuk				
Alyecjuk PS	Alyecjuk PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,256.14
LCII: Amuda				
Amuda PS	Amuda PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,867.57
Agwata PS	Agwata PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,014.46
LCII: Kachung				
Kachung PS	Kachung PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,943.54
LCII: Tetugo				
Tetugo PS	Tetugo PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,175.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				90,089.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,089.78
LCII: Amuda				
Agwata SS	Agwata SS	Other Transfers from Central Government	263204 Transfers to other govt. units	90,089.78
<i>Lower Local Services</i>				
Sector: Health				48,336.00
LG Function: Primary Healthcare				48,336.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				18,000.00
LCII: Adwoki				
Construction of VIP Latrines in Agwata HC III	Agwata HC III	Conditional Grant to PHC - development	312104 Other Structures	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,168.00
LCII: Amuda				
Amuda HCII	Amuda HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	15,168.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,168.00
LCII: Adwoki				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Agwata HC III	Agwata HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,112.00
LCII: Kachung				
Kachung HC II	Kachung HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,056.00
Lower Local Services				
Sector: Water and Environment				45,700.00
LG Function: Rural Water Supply and Sanitation				45,700.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				45,700.00
LCII: Adwoki				
Siting , drilling and hand pump installation of deep well	Adwoki Technical	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
LCII: Kachung				
Siting , drilling and hand pump installation of deep well	Kachung Junior school	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
LCII: Tetugo				
Borehole Rehabilitation	Tetugo Primary school	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
Capital Purchases				
LCIII: Amwoma		LCIV: Dokolo		193,375.21
Sector: Works and Transport				8,309.83
LG Function: District, Urban and Community Access Roads				8,309.83
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,309.83
LCII: Akolodong				
Amwoma	Amwoma	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,309.83
Output: District Roads Maintainence (URF)				4,000.00
LCII: Amwoma				
Amwoma-Alenga-Igar market RM	Amwoma	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
Lower Local Services				
Sector: Education				139,659.38
LG Function: Pre-Primary and Primary Education				39,630.38
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				7,980.00
LCII: Iguli				
supply of 57 desks	Abat P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,980.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				31,650.38

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aburcero				
Abucero PS	Abucero PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,009.69
LCII: Akolodong				
Akolodong PS	Akolodong PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,635.44
LCII: Amwoma				
Amwoma PS	Amwoma PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,090.29
LCII: Iguli				
Iguli PS	Iguli PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,914.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,029.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				20,000.00
LCII: Iguli				
Supply of Texts books to Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	231005 Machinery and equipment	20,000.00
Output: Teacher house construction				80,029.00
LCII: Iguli				
Construction Of Headteacher's House	Iguli Girls S.S	Conditional Grant to SFG	312104 Other Structures	80,029.00
<i>Capital Purchases</i>				
Sector: Health				5,056.00
LG Function: Primary Healthcare				5,056.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.00
LCII: Amwoma				
Amwoma HC II	Amwoma HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,056.00
<i>Lower Local Services</i>				
Sector: Water and Environment				35,850.00
LG Function: Rural Water Supply and Sanitation				35,850.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,750.00
LCII: Akolodong				
Construction of 5 stance pit latrine	Regorego	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	15,750.00
Output: PRDP-Borehole drilling and rehabilitation				20,100.00
LCII: Amwoma				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Siting dilling testpumping and installation	Aweiwoo	PRDP	231007 Other Fixed Assets (Depreciation)	20,100.00
<i>Capital Purchases</i>				
Sector: Social Development				4,500.00
LG Function: Community Mobilisation and Empowerment				4,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,500.00
LCII: Amwoma				
Amwoma sub county	Amwoma Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,500.00
<i>Lower Local Services</i>				
LCIII: Batta		LCIV: Dokolo		479,448.48
Sector: Agriculture				14,787.00
LG Function: District Production Services				14,787.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				6,167.00
LCII: Atabu				
Establishment of plant clinic	Atabu	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	6,167.00
Output: PRDP-Cattle dip construction and rehabilitation				8,620.00
LCII: Atabu				
Comletion of cattle crush construction	Atabu	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	8,620.00
<i>Capital Purchases</i>				
Sector: Works and Transport				182,880.14
LG Function: District, Urban and Community Access Roads				182,880.14
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				60,000.00
LCII: Teyao				
Bata-Aminibutu spot gravelling of 3km	Batta	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,536.14
LCII: Alapata				
Bata	Batta	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,536.14
Output: District Roads Maintainence (URF)				41,609.00
LCII: Abyenek				
Batta - Otuboi border	Batta	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
LCII: Alapata				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bata-Adwoki	Batta	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	33,609.00
LCII: Barlela				
Akuki-Barlela	Batta	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
Output: PRDP-District and Community Access Road Maintenance				76,735.00
LCII: Atabu				
PRDP Culvert Installation at Batta-Adwoki road	Batta	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	20,000.00
LCII: Teyao				
PRDP rehabilitation and Spot gravelling of 3km on Bata-Otuboi road	Batta	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	56,735.00
<i>Lower Local Services</i>				
Sector: Education				185,757.34
LG Function: Pre-Primary and Primary Education				120,580.90
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				85,574.95
LCII: Atabu				
Construction of 3 Classroom block at Atabu P/S	Atabu P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	85,574.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,005.95
LCII: Alapata				
Alapata PS	Alapata PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,161.35
LCII: Atabu				
Atabu PS	Atabu PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,957.72
LCII: Bardege				
Adip PS	Adip PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,682.63
LCII: Barlela				
Barlela PS	Barlela PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,403.10
LCII: Teyao				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Teyao PS	Teyao PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,801.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,176.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,176.44
LCII: Abyenек				
Bata Modern SS	Bata Modern SS	Other Transfers from Central Government	263204 Transfers to other govt. units	65,176.44
<i>Lower Local Services</i>				
Sector: Health				20,224.00
LG Function: Primary Healthcare				20,224.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,224.00
LCII: Alapata				
Alapata HC II	Alapata HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,056.00
LCII: Atabu				
Atabu HC II	Atabu HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,056.00
LCII: Teyao				
Bata HC III	Bata HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,112.00
<i>Lower Local Services</i>				
Sector: Water and Environment				71,300.00
LG Function: Rural Water Supply and Sanitation				71,300.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				71,300.00
LCII: Abyenек				
Borehole Rehabilitation	Dokolo Tech Bata campus	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
Siting , drilling and hand pump installation of deep well	Akuki	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
LCII: Alapata				
Borehole Rehabilitation	Alapata	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
LCII: Barlela				
Siting , drilling and hand pump installation of deep well	Okwongo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
LCII: Teyao				
Siting , drilling and hand pump installation of deep well	Bata H/C III	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
<i>Capital Purchases</i>				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				4,500.00
LG Function: Community Mobilisation and Empowerment				4,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,500.00
LCII: Teyao				
Batta Sub-County	Teyao Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,500.00
<i>Lower Local Services</i>				
LCIII: Dokolo		LCIV: Dokolo		431,475.08
Sector: Agriculture				8,620.00
LG Function: District Production Services				8,620.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				8,620.00
LCII: Acanpii				
Comletion of cattle crush	Acanpii	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	8,620.00
<i>Capital Purchases</i>				
Sector: Works and Transport				44,820.79
LG Function: District, Urban and Community Access Roads				44,820.79
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,820.79
LCII: Anagogwec				
Dokolo	Dokolo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,820.79
Output: District Roads Maintainence (URF)				40,000.00
LCII: Anagogwec				
Iguli-Amwoma-Bardege	Dokolo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
<i>Lower Local Services</i>				
Sector: Education				220,228.74
LG Function: Pre-Primary and Primary Education				220,228.74
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				184,000.00
LCII: Awiri				
Classroom construction at Abat P/S	Abat P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	92,000.00
Classroom construction at Abur P/S	Abur P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	92,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,228.74
LCII: Abenyo				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abenyo PS	Abenyo PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,986.02
LCII: Acanpii				
Abyece PS	Abyece PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,061.79
Alenga PS	Alenga PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,540.58
LCII: Adagmon				
Igar PS	Igar PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,147.17
LCII: Awiri				
Awiri PS	Awiri PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,493.18

Lower Local Services

Sector: Health **122,205.55**

LG Function: Primary Healthcare **122,205.55**

Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation **30,000.00**

LCII: Awiri

Fencing of Awiri HC II	Awiri HC II	Conditional Grant to PHC - development	312104 Other Structures	30,000.00
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Output: Staff houses construction and rehabilitation **82,093.55**

LCII: Adagmon

Construction of a twin staff house at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	82,093.55
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **10,112.00**

LCII: Adagmon

Adagmon HC II	Adagmon HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,056.00
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LCII: Awiri

Awiri HC II	Awiri HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,056.00
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Lower Local Services

Sector: Water and Environment **31,100.00**

LG Function: Rural Water Supply and Sanitation **31,100.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **25,600.00**

LCII: Abenyo

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Siting , drilling and hand pump installation of deep well LCII: Awiri	Onyoba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
Borehole Rehabilitation LCII: Adagmon	Awiri Primary school	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Adagmon				5,500.00
Borehole Rehabilitation	Igar PS	PRDP	231007 Other Fixed Assets (Depreciation)	5,500.00

Capital Purchases

Sector: Social Development **4,500.00**

LG Function: Community Mobilisation and Empowerment **4,500.00**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **4,500.00**

LCII: Awiri

Dokolo sub county	Awiri Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,500.00
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Lower Local Services

LCIII: Dokolo TC	LCIV: Dokolo	1,081,714.80
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Sector: Agriculture **55,542.00**

LG Function: Agricultural Advisory Services **44,542.00**

Capital Purchases

Output: Vehicles & Other Transport Equipment **9,333.00**

LCII: Central Ward

procurement of vehicle spares	District HQs	Conditional Grant for NAADS	231005 Machinery and equipment	9,333.00
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Output: Office and IT Equipment (including Software) **5,998.00**

LCII: Central Ward

Laptop computer and accessories	District HQs	Conditional Grant for NAADS	231005 Machinery and equipment	5,998.00
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Output: Specialised Machinery and Equipment **12,000.00**

LCII: Central Ward

purchase of small scale irrigation equipments	District headquarters	Conditional Grant for NAADS	231005 Machinery and equipment	12,000.00
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Output: Other Capital **17,211.00**

LCII: Central Ward

procurement of District level technology	District HQs	Conditional Grant for NAADS	231007 Other Fixed Assets (Depreciation)	17,211.00
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Capital Purchases

LG Function: District Production Services **11,000.00**

Capital Purchases

Output: Office and IT Equipment (including Software) **3,000.00**

LCII: Central Ward

computer supplies	District Production Office	Conditional transfers to Production and Marketing	231005 Machinery and equipment	3,000.00
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Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Specialised Machinery and Equipment				8,000.00
LCII: Central Ward				
Agric information system equipments and procurement of pheromons	All 10 LLGs HQs	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	8,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				114,689.93
LG Function: District, Urban and Community Access Roads				109,689.93
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,400.00
LCII: Central Ward				
Digital Camera with all accessories	District HQs	Roads Rehabilitation Grant	231005 Machinery and equipment	800.00
External drive (Backup)	District HQs	Roads Rehabilitation Grant	231005 Machinery and equipment	1,600.00
Colour Printer	District HQs	Roads Rehabilitation Grant	231005 Machinery and equipment	1,000.00
LCII: Eastern Ward				
Computer Laptops	District HQs	Roads Rehabilitation Grant	231005 Machinery and equipment	3,000.00
Output: Specialised Machinery and Equipment				103,289.93
LCII: Central Ward				
Payment of debts from Red Sea Stars for repair of department vehicles	District HQs	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	14,111.00
Repair and replacement of parts	District HQs	Roads Rehabilitation Grant	231001 Non Residential buildings (Depreciation)	9,000.00
Purchase of tubes for grader	District HQs	Roads Rehabilitation Grant	231001 Non Residential buildings (Depreciation)	8,000.00
General service to the grader	District HQs	Roads Rehabilitation Grant	231001 Non Residential buildings (Depreciation)	18,000.00
Tools for road gangs	District HQs	Roads Rehabilitation Grant	231001 Non Residential buildings (Depreciation)	3,000.00
Repair and service of 2 motorcycles	District HQs	Roads Rehabilitation Grant	231001 Non Residential buildings (Depreciation)	7,000.00
General service to 2 service vans (pick ups)	District HQs	Roads Rehabilitation Grant	231001 Non Residential buildings (Depreciation)	10,000.00
Repair and replacement of pin and other grader parts	District HQs	Roads Rehabilitation Grant	231001 Non Residential buildings (Depreciation)	13,000.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair and service of two dump trucks and replacement of parts	District HQs	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	13,000.00
Facilitation to grader operator and other field men	District HQs	Roads Rehabilitation Grant	231001 Non Residential buildings (Depreciation)	8,178.93
<i>Capital Purchases</i>				
LG Function: District Engineering Services				5,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Angwecibange				
Desktop Computer	District HQs	Other Transfers from Central Government	231005 Machinery and equipment	1,500.00
District works office	District HQs	Other Transfers from Central Government	231005 Machinery and equipment	1,000.00
1 digital Camera	District HQs	Other Transfers from Central Government	231005 Machinery and equipment	1,500.00
UPS and Backups	District HQs	Other Transfers from Central Government	231005 Machinery and equipment	1,000.00
Whiteboard	District HQs	Other Transfers from Central Government	231005 Machinery and equipment	
<i>Capital Purchases</i>				
Sector: Education				194,902.50
LG Function: Pre-Primary and Primary Education				111,707.11
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				60,165.00
LCII: Eastern Ward				
Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,165.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,542.11
LCII: Central Ward				
Dokolo PS	Dokolo PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,237.34
Angwecibange PS	Angwecibange PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,507.58
LCII: Eastern Ward				
Alwitmac PS	Alwitmac PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,872.34
LCII: Northern Ward				
Koroto PS	Koroto PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,341.45
LCII: Western Ward				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atur PS	Atur PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,583.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				83,195.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				83,195.38
LCII: Central Ward				
St. John Bosco SS Dokolo	St. John Bosco SS Dokolo	Other Transfers from Central Government	263204 Transfers to other govt. units	51,718.18
LCII: Western Ward				
Dokolo Progressive SS	Dokolo Progressive SS	Other Transfers from Central Government	263204 Transfers to other govt. units	31,477.20
<i>Lower Local Services</i>				
Sector: Health				164,339.00
LG Function: Primary Healthcare				164,339.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				9,700.00
LCII: Northern Ward				
Construct a bath shelter at Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	9,700.00
Output: PRDP-Specialist health equipment and machinery				134,415.00
LCII: Central Ward				
Connecting Dokolo HC IV theatre and wards to Electricity grid	Dokolo HC IV	Conditional Grant to PHC - development	231005 Machinery and equipment	60,000.00
Procure assorted medical equipment for Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	231005 Machinery and equipment	74,415.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,224.00
LCII: Central Ward				
Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	20,224.00
<i>Lower Local Services</i>				
Sector: Water and Environment				141,450.00
LG Function: Rural Water Supply and Sanitation				141,450.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,000.00
LCII: Eastern Ward				
General civil maintenance at water Office		Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	7,000.00
Output: Vehicles & Other Transport Equipment				5,600.00
LCII: Central Ward				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Vehicle service, tyre replacement	District Headquarters	Conditional transfer for Rural Water	231004 Transport equipment	5,600.00
Output: Office and IT Equipment (including Software)				4,650.00
LCII: Central Ward				
Purchase of softwares,printer cartridge, antiviruses, servicing photocopier.	Akaidebe village	Conditional transfer for Rural Water	231005 Machinery and equipment	4,650.00
Output: Furniture and Fixtures (Non Service Delivery)				5,800.00
LCII: Central Ward				
Office furnitures		Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	5,800.00
Output: Borehole drilling and rehabilitation				80,200.00
LCII: Ajiba				
Borehole Rehabilitation	Batta Ebwol Primary school	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
LCII: Central Ward				
Siting , drilling and hand pump installation of deep well	Dokolo Technical	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,600.00
LCII: Eastern Ward				
Borehole Rehabilitation	Alwitmac P/S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
Retention for works FY 13/14	Water Office	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Northern Ward				
Borehole Rehabilitation	Koroto BH	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
LCII: Western Ward				
Siting , drilling and hand pump installation of deep well	Abatoir	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
Output: PRDP-Borehole drilling and rehabilitation				38,200.00
LCII: Central Ward				
Siting dilling testpumping and installation	Alpha and omega	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,100.00
LCII: Western Ward				
Siting,Drilling and installation of Borehole	Agwenonywal	PRDP	231007 Other Fixed Assets (Depreciation)	20,100.00
<i>Capital Purchases</i>				
Sector: Social Development				4,500.38
LG Function: Community Mobilisation and Empowerment				4,500.38
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,500.38
LCII: Central Ward				
Dokolo T C	Central ward	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,500.38

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Public Sector Management				354,124.00
LG Function: District and Urban Administration				354,124.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				174,124.00
LCII: Central Ward				
Completion of construction of Production till roofing level	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	147,124.00
Payment of variations on completion of old council block and PDU	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	27,000.00
Output: PRDP-Vehicles & Other Transport Equipment				180,000.00
LCII: Central Ward				
Procurement of 1 vehicle for Education department	Dokolo District Headquarters	LGMSD (Former LGDP)	231004 Transport equipment	180,000.00
<i>Capital Purchases</i>				
Sector: Accountability				52,167.00
LG Function: Financial Management and Accountability(LG)				52,167.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				52,167.00
LCII: Central Ward				
Furniture & fixtures supply to PDU, Boards and Commissions Block	District HQs	District Equalisation Grant	231006 Furniture and fittings (Depreciation)	52,167.00
<i>Capital Purchases</i>				
LCIII: Kangai		LCIV: Dokolo		460,508.14
Sector: Agriculture				1,000.00
LG Function: District Production Services				1,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				1,000.00
LCII: Angwenya				
Completion of cattle crush	Angwenya	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	1,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				160,599.92
LG Function: District, Urban and Community Access Roads				160,599.92
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				90,263.00
LCII: Akurolango				
Re-Shaping and spot gravelling Kangai-Adeknino road-4km	Kangai	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	90,263.00
<i>Capital Purchases</i>				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,152.92
LCII: Angwenya				
Kangai	Kangai	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,152.92
Output: District Roads Maintenance (URF)				66,184.00
LCII: Adwila				
Aneralibi - Akuli	Kangai	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	26,184.00
LCII: Akurolango				
Kangai-Kwera Junction	Kangai	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	20,000.00
LCII: Angwenya				
Kangai - Kwera Junction	Kangai	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,000.00
<i>Lower Local Services</i>				
Sector: Education				178,596.23
LG Function: Pre-Primary and Primary Education				53,138.86
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				12,000.00
LCII: Angwenya				
Angwenya P/S	Angwenya P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,138.86
LCII: Adwila				
Adwila Modern PS	Adwila Modern PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,445.72
LCII: Akurolango				
Ilong PS	Ilong P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,796.44
LCII: Angwenya				
Angai PS	Angai PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,223.00
LCII: Angwenya				
Oyirogole PS	Oyirogole PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,777.42

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Angwenya PS	Angwenya PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,895.94
LCII: Ayuni				
Aliwok PS	Aliwok PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,104.41
LCII: Chwagere				
Amatiburu PS	Amatiburu PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,895.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,457.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				125,457.37
LCII: Angwenya				
Kangai SS	Kangai SS	Other Transfers from Central Government	263204 Transfers to other govt. units	125,457.37
<i>Lower Local Services</i>				
Sector: Health				70,112.00
LG Function: Primary Healthcare				70,112.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				60,000.00
LCII: Akurolango				
Fencing of Kangai HC III	Kangai HC III	Conditional Grant to PHC - development	312104 Other Structures	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.00
LCII: Akurolango				
Kangai HC III	Kangai HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,112.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,700.00
LG Function: Rural Water Supply and Sanitation				45,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,200.00
LCII: Akurolango				
Siting , drilling and hand pump installation of deep well	Bethel Nusery and Primary school	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
LCII: Angwenya				
Siting , drilling and hand pump installation of deep well	Kangai Technical	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
Output: PRDP-Borehole drilling and rehabilitation				5,500.00
LCII: Ayuni				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Rehabilitation	Ayuni Primary School	PRDP	231007 Other Fixed Assets (Depreciation)	5,500.00
<i>Capital Purchases</i>				
Sector: Social Development				4,500.00
LG Function: Community Mobilisation and Empowerment				4,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,500.00
LCII: Akurolango				
Kangai sub county	Akurolango Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,500.00
<i>Lower Local Services</i>				
LCIII: Kwera		LCIV: Dokolo		537,814.95
Sector: Agriculture				1,000.00
LG Function: District Production Services				1,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				1,000.00
LCII: Apyennyang				
Completion of cattle crush	Apyennyang	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	1,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				218,680.96
LG Function: District, Urban and Community Access Roads				218,680.96
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				180,000.00
LCII: Anwangi				
Abuli-Amodo road spot gravelling of 6km	Apenyoweo	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	180,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,849.96
LCII: Otoro				
Kwera	Kwera	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,849.96
Output: District Roads Maintainence (URF)				32,831.00
LCII: Anwangi				
Odudui - Oturorao	Kwera	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	32,831.00
<i>Lower Local Services</i>				
Sector: Education				214,821.99
LG Function: Pre-Primary and Primary Education				123,175.11
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,980.00
LCII: Anwangi				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 57 desks to Abuli Modern P/S.	Abuli Modern P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,980.00
Output: PRDP-Classroom construction and rehabilitation				92,000.00
LCII: Anwangi				
Classroom Construction at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	92,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,195.11
LCII: Agoga				
Kwera PS	Kwera PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,749.05
LCII: Apyennyang				
Apyennyang P/S	Apyennyang P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,497.89
LCII: Oyeng Opere				
Anwangi PS	Anwangi PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,948.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,646.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,646.88
LCII: Anwangi				
Kwera SS	Kwera SS	Other Transfers from Central Government	263204 Transfers to other govt. units	91,646.88
<i>Lower Local Services</i>				
Sector: Health				53,112.00
LG Function: Primary Healthcare				53,112.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				18,000.00
LCII: Anwangi				
Construction of VIP latrines in Kwera HC III	Kwera HC III	Conditional Grant to PHC - development	312104 Other Structures	18,000.00
Output: PRDP-Specialist health equipment and machinery				25,000.00
LCII: Anwangi				
Provision of solar power to Kwera HC III	Kwera HC III	Conditional Grant to PHC - development	231005 Machinery and equipment	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.00
LCII: Anwangi				
Kwera HC III	Kwera HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,112.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				45,700.00
LG Function: Rural Water Supply and Sanitation				45,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,200.00
LCII: Otoro				
Siting , drilling and hand pump installation of deep well	Otoro Daycare Nursery and Primary school	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
LCII: Oyeng Opere				
Siting , drilling and hand pump installation of deep well	Abynek	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,100.00
Output: PRDP-Borehole drilling and rehabilitation				5,500.00
LCII: Anwangi				
Borehole Rehabilitation	Abuli	PRDP	231007 Other Fixed Assets (Depreciation)	5,500.00
<i>Capital Purchases</i>				
Sector: Social Development				4,500.00
LG Function: Community Mobilisation and Empowerment				4,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,500.00
LCII: Anwangi				
Kwera sub county	Anwangi Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,500.00
<i>Lower Local Services</i>				
LCIII: Okwalongwen		LCIV: Dokolo		204,527.92
Sector: Agriculture				8,620.00
LG Function: District Production Services				8,620.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				8,620.00
LCII: Akwanga				
Completion of cattle crush	Akwanga	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	8,620.00
<i>Capital Purchases</i>				
Sector: Works and Transport				48,772.21
LG Function: District, Urban and Community Access Roads				48,772.21
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,335.21
LCII: Aluti				
Okwalongwen	Okwalongwen	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,335.21
Output: District Roads Maintainence (URF)				44,437.00
LCII: Akwanga				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akwanga - Adagnyeko	Okwalongwen	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	34,437.00
Batta - Akwanga Rmanual	Okwalongwen	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,000.00
LCII: Okwalongwen				
Adagnyeko-Abakuli	Okwalongwen	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00

Lower Local Services

Sector: Education **117,479.71**

LG Function: Pre-Primary and Primary Education **42,627.06**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **42,627.06**

LCII: Abalang

Abakuli P/s	Abakuli P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,289.28
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LCII: Adagnyeko

Adagnyeko PS	Adagnyeko PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,687.40
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LCII: Aderolongo

Bata PS	Bata PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,038.12
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Aderolongo PS	Aderolongo PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,957.52
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LCII: Akwanga

Akwanga PS	Akwanga PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,033.42
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LCII: Aluti

Awiealem PS	Awiealem PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,351.00
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LCII: Okwalongwen

Okwalongwen PS	Okwalongwen PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,270.32
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Lower Local Services

LG Function: Secondary Education **74,852.65**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **74,852.65**

LCII: Aderolongo

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bata SS	Bata SS	Other Transfers from Central Government	263204 Transfers to other govt. units	74,852.65
Lower Local Services				
Sector: Health				5,056.00
LG Function: Primary Healthcare				5,056.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.00
LCII: Abalang				
Abalang HC II	Abalang HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,056.00
Lower Local Services				
Sector: Water and Environment				20,100.00
LG Function: Rural Water Supply and Sanitation				20,100.00
Capital Purchases				
Output: PRDP-Borehole drilling and rehabilitation				20,100.00
LCII: Abalang				
Siting,Drilling and installation of Borehole	Anara	PRDP	231007 Other Fixed Assets (Depreciation)	20,100.00
Capital Purchases				
Sector: Social Development				4,500.00
LG Function: Community Mobilisation and Empowerment				4,500.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				4,500.00
LCII: Okwalongwen				
Okwalongwen sub county	Okwalongwen Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,500.00
Lower Local Services				
LCIII: Okwongodul		LCIV: Dokolo		349,590.30
Sector: Agriculture				1,000.00
LG Function: District Production Services				1,000.00
Capital Purchases				
Output: PRDP-Cattle dip construction and rehabilitation				1,000.00
LCII: Ageni				
Completion of cattle crush	Ageni	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	1,000.00
Capital Purchases				
Sector: Works and Transport				268,142.05
LG Function: District, Urban and Community Access Roads				268,142.05
Capital Purchases				
Output: Rural roads construction and rehabilitation				229,265.00
LCII: Aneralibi				
Low Cost Sealing of Acandyang-Oturorao road 1.5km	Anwangi	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	229,265.00
Capital Purchases				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,693.05
LCII: Anyacoto				
Okwongodul	Okwongodul	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,693.05
Output: District Roads Maintenance (URF)				34,184.00
LCII: Aneralibi				
Aneralibi-Akuli	Okwongodul	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	26,184.00
Aneralibi-Akuli RM Manual	Okwongodul	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
Acandyang-Oturorao RM	Okwonodul	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
<i>Lower Local Services</i>				
Sector: Education				45,290.25
LG Function: Pre-Primary and Primary Education				45,290.25
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				12,000.00
LCII: Apenyoweo				
Apenyoweo P/S	Apenyoweo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,290.25
LCII: Ageni				
Ageni PS	Ageni PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,621.25
LCII: Aneralibi				
Aneralibi PS	Aneralibi PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,933.85
LCII: Apenyoweo				
Apenyoweo PS	Apenyoweo PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,820.24
LCII: Okwongodul				
Okwongodul PS	Okwongodul PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,914.90
<i>Lower Local Services</i>				
Sector: Health				5,058.00
LG Function: Primary Healthcare				5,058.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,058.00
LCII: Anyacoto				
Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,058.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,600.00
LG Function: Rural Water Supply and Sanitation				25,600.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,500.00
LCII: Okwongodul				
Borehole Rehabilitation	okwongodul P7 School	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
Output: PRDP-Borehole drilling and rehabilitation				20,100.00
LCII: Ageni				
Siting,Drilling and installation of Borehole	Ageni B	PRDP	231007 Other Fixed Assets (Depreciation)	20,100.00
<i>Capital Purchases</i>				
Sector: Social Development				4,500.00
LG Function: Community Mobilisation and Empowerment				4,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,500.00
LCII: Okwongodul				
Okwongodul sub county	Anyacoto Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,500.00
<i>Lower Local Services</i>				
LCIII: Dokolo TC		LCIV: HEADQUARTERS		9,000.00
Sector: Agriculture				9,000.00
LG Function: District Production Services				9,000.00
<i>Capital Purchases</i>				
Output: Other Capital				9,000.00
LCII: Central Ward				
procureemnt of 60 liters of Accaricites	District headquarters	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	9,000.00
<i>Capital Purchases</i>				