

Vote: 575 Dokolo District

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Foreword

THEME: "Deepening Fiscal Decentralization for Equitable and Sustainable Service Delivery"

The Local Governments (Financial and Accounting) Regulations, 2007, regulation 18 (1) stipulates that the Chief Executive shall ensure prompt production of annual workplans and budgets for the Council. The Local Government Act 82 (4) stipulates that, the Chairperson of a Local Council shall not later than the fifteenth day of June each year, cause to be prepared and laid before the Council, estimates of revenue and expenditure and annual workplans of the Council for the next ending financial year. And further under Article 155 (1) of the Constitution of the Republic of Uganda, the President and in our case the Chairman shall cause to be prepared and laid before Parliament and herein referred to as Council, estimates of revenue and expenditure and annual workplan for each financial year. It is on this premise that the heads of various departments produced this annual workplan and budget for the Financial year 2016/17. The annual workplan and budget herein, contains the review of our revenue and expenditure performance for the financial year 2015/16; revenue and expenditure projections for financial year 2016/17. The details of these are contained in part B, C and D of the Executive Summary. In the prepararion of these revenue and expenditure estimates and workplans, care was taken to accommodate Government of Uganda key principle of ensuring that the budget is balanced and there is continuity in programme implementation.

SANDE KYOMYA CHRISTOPHER - CHIEF ADMINISTRATIVE OFFICER, DOKOLO.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	107,985	110,015	141,180
2a. Discretionary Government Transfers	2,388,593	853,090	3,577,440
2b. Conditional Government Transfers	11,067,894	5,062,557	11,825,107
2c. Other Government Transfers	824,112	294,585	881,796
3. Local Development Grant		307,731	0
4. Donor Funding	490,000	164,312	313,000
Total Revenues	14,878,585	6,792,290	16,738,522

Revenue Performance in 2015/16

Central Government Transfers were realized at the anticipated 25% level. Non realized grants included: Salaries for DSC Chairperson, Pension/Gratuity for Local government Staff; and Sanitation/Hygiene. CAIP2 and URF were not received. YLP receipt was only 2%. Local Revenue and Donor funding performed at 48% and 26% respectively.

Planned Revenues for 2016/17

Total revenue projection shows an increment of 12.5% over that of FY 2015/16. This is attributed to the increase in allocation to LLGs UCG-Non Wage transfer, Pensions and Gratuity and NUSAF3 as well as additional allocation to enhance primary teachers' salaries. Largest contribution shall be from Conditional Government Transfers (70.6%), followed by Discretionary Government Transfers (21.4%). Other Government Transfers, Donors and Local Revenue shall constitute 5.3%, 1.9% and 0.8% respectively.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,238,219	615,694	2,905,738
2 Finance	221,120	134,844	225,071
3 Statutory Bodies	886,232	222,019	457,743
4 Production and Marketing	277,627	98,888	451,978
5 Health	2,340,453	1,013,681	2,138,103
6 Education	7,117,022	3,159,523	7,639,261
7a Roads and Engineering	1,493,372	279,375	1,157,413
7b Water	627,477	65,790	399,101
8 Natural Resources	106,891	52,561	105,864
9 Community Based Services	431,788	122,982	1,086,512
10 Planning	88,423	42,299	120,796
11 Internal Audit	49,961	13,926	50,943
Grand Total	14,878,585	5,821,582	16,738,522
Wage Rec't:	7,752,010	3,988,650	8,858,202
Non Wage Rec't:	3,533,777	1,204,529	4,956,892
Domestic Dev't	3,102,798	506,001	2,610,429
Donor Dev't	490,000	122,404	313,000

Expenditure Performance in 2015/16

All Q1 receipt was disbursed to the various departments, with Statutory Bodies, Production, Roads, Water, Community and Audit receiving between 11% and 20% of their annual budgets; while the remaining departments received the required quarter's projection of at least 25%. Overall budget and release expenditures stood at 20% and 88% respectively. 9 departments had release expenditure of at least 75%, while 3 (Production, Roads and Water) had release

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expenditures of below 75%.

Planned Expenditures for 2016/17

Education Department is planned to receive the highest allocation of funds(45.6%), followed by Administration (17.4%). Health, Roads Community Based Services receiving 12.8%, 6.9% and 6.5% respectively. Most sector allocations are below 3%, and least Internal Audit (0.3%). Significant increments are noted in Education, Administration, Community Based Services and Production. Pensions and Gratuity, LLGs transfers, NUSAF3, salary enhancement and recruitment of additional staff explain increments.

Challenges in Implementation

Weak Local Revenue base, Low staffing level (65%), Lack of Office accomodation in newly created LLGs (5 no.), Staff capacity gaps e.g.in computer applications, poor land use leading to deforestation and low farm yields, High Total Fertility Rate(7.1) and general household poverty.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	107,985	124,914	141,180
Business licences	660	0	660
Application Fees	47,180	9,740	47,180
Educational/Instruction related levies		24,633	
Group registration		269	
Local Service Tax	11,660	49,343	44,855
Market/Gate Charges	16,590	3,457	16,590
Miscellaneous	6,400	191	6,400
Other Fees and Charges	25,000	36,348	25,000
Registration of Businesses	495	933	495
2a. Discretionary Government Transfers	2,388,593	1,908,243	3,577,440
Urban Discretionary Development Equalization Grant	0	0	58,836
Urban Unconditional Grant (Wage)	127,390	106,343	124,399
District Unconditional Grant (Wage)	1,146,958	819,688	1,240,734
District Unconditional Grant (Non-Wage)	318,446	232,175	583,189
District Discretionary Development Equalization Grant	725,227	699,028	1,476,085
Urban Unconditional Grant (Non-Wage)	70,574	51,009	94,196
2b. Conditional Government Transfers	11,067,894	8,582,910	11,825,107
Development Grant	2,283,192	2,291,288	1,041,538
Transitional Development Grant	93,979	0	33,969
Support Services Conditional Grant (Non-Wage)	226,076	124,568	
Sector Conditional Grant (Wage)	6,478,603	5,057,379	7,493,069
Sector Conditional Grant (Non-Wage)	1,570,372	1,058,019	2,132,042
Pension for Local Governments	415,672	51,656	327,020
Gratuity for Local Governments		0	473,719
General Public Service Pension Arrears (Budgeting)		0	323,751
2c. Other Government Transfers	824,112	302,843	881,796
Other Transfers from Central Government		0	677,085
MGLSD/UNFPA GBV Project	20,000	7,992	
National Women Secretariat	3,500	0	
PLE Supervision (MoES)		7,900	
MoH		10,104	
MGLSD-Youth Livelihood Project		0	204,711
Youth Livelihood Programme (YLP)-MoGLSD	204,711	8,962	
Uganda Road Fund	569,901	261,324	
SALW (Ministry of Internal Affairs)		6,560	
CAIIP2	26,000	0	
4. Donor Funding	490,000	397,352	313,000
UNICEF	10,000	0	
AIDS Support Programme (UAC)		30,000	
AMREF	10,000	0	
FAO		4,986	
GAVI FUND	20,000	174,155	
GAVI-Immunization		0	50,000
GIZ (Energy Project)		5,000	
NTD		10,591	
NTD(MoH)		0	50,000
PACE		0	5,000
PACE (MoH)		970	

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A. Revenue Performance and Plans

WHO/GLOBAL FUND	250,000	48,822	
UNFPA		0	8,000
WHO Immunization		0	200,000
SDS	200,000	122,829	
Total Revenues	14,878,585	11,316,262	16,738,522

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Locally Raised Revenue registered a performance of 102% of the annual plan but was mainly from Local Service Tax deductions, Contributions by primary schools towards co-curricular activities and internal exams. Application fees realized was for bid application although the amount was modest due to low response to bidding opportunities in the district. Business registration and market gate fees realized modest amounts. Poor local revenue performance is attributed to late tax payer mobilization.

(ii) Central Government Transfers

Cumulative Conditional and Discretionary Government Transfers were received at 52% and 48% respectively and these were sufficient for the quarter's target of 25%. Uganda Road Fund registered 45%, PLE Supervisor registered 0.1%, PHC 40%, CAIIP 0%, UNFPA/GBV Project 40%. No reason was available for non receipt of these grants. LGMSD Grant receipt was 46%, of which the 4% could be attributed to the share for Dokolo Town Council.

(iii) Donor Funding

Donor grants were mainly received in Health Department for Anti Malaria Campaigns. Cumulative amount realized was 19% and this was below the anticipated 25% target for the quarter. The only contribution was from WHO/Global Fund.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Locally Raised Revenue is projected to increase by 30.7% over that of FY 2015/16. The increase is occasioned by an upward estimation of Local Service Tax due to increased number of new staff. All other sources have been maintained at nearly the same level as for FY 2015/16.

(ii) Central Government Transfers

Central Government Transfers shall increase by 14% compared to that of FY 2015/16. Noticeable increments shall be in Discretionary Transfers (47.6%) resulting mainly from an increase in the sector Conditional Grant for both Non Wage and Wage, Gratuity for Local Government and Pension Arrears. Conditional Government Transfers also shall also increase by 6.8%, specifically in Sector Development Grants hence contributing to Central Government Transfers increment.

(iii) Donor Funding

A reduction of 36.1% is anticipated in the FY 2016/17 due to non expected donation from UNICEF, AMREF, GIZ, SDS compared to FY 2015/16. WHO (Immunization Grant) shall form the largest share (63.8%), followed by GAVI and NTD Grants at each 15.9%, UNFPA (2.6%). Least contribution to Donor funding shall be from PACE (1.6%).

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	694,776	406,355	1,827,091
District Unconditional Grant (Non-Wage)	84,149	58,075	89,480
District Unconditional Grant (Wage)	349,894	192,432	264,077
General Public Service Pension Arrears (Budgeting)		0	323,751
Gratuity for Local Governments		0	473,719
Locally Raised Revenues	24,051	41,719	48,180
Multi-Sectoral Transfers to LLGs	197,733	88,146	300,864
Other Transfers from Central Government		6,560	
Pension for Local Governments		0	327,020
Support Services Conditional Grant (Non-Wage)	38,949	19,424	
<i>Development Revenues</i>	543,443	237,168	1,078,647
District Discretionary Development Equalization Grant	398,778	173,322	152,092
Multi-Sectoral Transfers to LLGs	144,665	63,846	926,555
Total Revenues	1,238,219	643,523	2,905,738
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	694,776	580,401	1,827,091
Wage	393,517	328,680	335,883
Non Wage	301,259	251,721	1,491,208
<i>Development Expenditure</i>	543,443	495,109	1,078,647
Domestic Development	543,443	495,109	1,078,647
Donor Development	0	0	0
Total Expenditure	1,238,219	1,075,511	2,905,738

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue to the department is expected from District Unconditional Grant non-wage (3.1%), multisectoral transfers to LLG for recurrent activities (10.4%) and District Unconditional Grant Wage (9.8%), Discretionary development grant (37%) among others. Over 95% of the total revenues is expected from the Central Government. This will be generally spent on wage (11.6%), Non wage expenditure (51.3%) and 37% will fund domestic development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
No. (and type) of capacity building sessions undertaken	161	191	9
Availability and implementation of LG capacity building policy and plan		NO	Yes
No. of monitoring visits conducted	4	4	1
No. of monitoring reports generated	4	3	1
Function Cost (UShs '000)	1,238,219	1,075,511	2,905,738
Cost of Workplan (UShs '000):	1,238,219	1,075,511	2,905,738

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Workplan 1a: Administration

Planned Outputs for 2016/17

Production and Natural Resource Office Block completed, 02 classroom blocks constructed, 25 stances of drainable pit latrines constructed, 03 patients attendants kitchen shades constructed at two health centres and office equipments procure at for PDU, 08 motorcycles procured for LLGs, 11 laptop computers procured for LLG among others. However non-physical outputs shall include Quarterly Supervision/backstopping, Monitoring and Mentoring of 11 LLGs conducted, 82 staff mentored under Capacity Building support, 03 staff supported for post graduate training, all pension and gratuity arrears paid, Payrolls displayed and Payslips distributed, 12 monthly staff salaries paid, 50 newly recruited staff inducted, 1600 staff appraised, District Assets and compound maintained, staff records at the District registry and website maintained.

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

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

1. Effective supervision

The department is big compare to available manpower and this makes it difficult to supervise human resources and LLGs effectively.

2. Absence of IFMS in the district

This makes the department to incur a lot of expenses to facilitate the HRO, PHRO and CAO TO Kampala for Data capture, payment of salaries, Payment of deductions among others.

3. Narrow Tax base

Due to limited of political will, the revenue base has not been widen fully and yet the department rely havily on the locally raised revenues to facilitate it activites.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	221,120	133,478	225,071
District Unconditional Grant (Non-Wage)	38,546	20,964	37,162
District Unconditional Grant (Wage)	147,112	79,593	157,112
Locally Raised Revenues	19,437	16,336	20,000
Multi-Sectoral Transfers to LLGs	10,797	10,771	
Support Services Conditional Grant (Non-Wage)	5,229	5,814	
Urban Unconditional Grant (Wage)		0	10,797
Total Revenues	221,120	133,478	225,071
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	221,120	192,131	225,071
Wage	157,909	133,143	167,909
Non Wage	63,212	58,988	57,162
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	221,120	192,131	225,071

Department Revenue and Expenditure Allocations Plans for 2016/17

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Workplan 2: Finance

The department Budget for the FY 2016/17 will consist of unconditional grant -Non wage (16.5%) and local revenue (8.9%). In addition, 69.8% will be from unconditional grant -Non wage while 4.8% will be from Urban Unconditional Grant Wage. Generally 74.6% of the Budget shall be spent on staff wages and 25.4% expended on management of office and field activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2015	31/3/2016	30/09/2016
Value of LG service tax collection	20534000	5133500	20534000
Date of Approval of the Annual Workplan to the Council	30/9/2015	31/3/2016	30/3/2016
Date for presenting draft Budget and Annual workplan to the Council		31/3/2016	29/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/15	31/03/2016	30/08/2016
Function Cost (US\$ '000)	221,120	192,131	225,071
Cost of Workplan (US\$ '000):	221,120	192,131	225,071

Planned Outputs for 2016/17

The major outputs of the Department shall include the following: annual work plans prepared, Budget & Budget Performance reports prepared, Monthly and Quarterly financial statements prepared, Revenue Mobilisation for assessment and registration of Tax payers conducted and preparation of Annual Accounts for Audit conducted.

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

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

1. Limited Tax Base

The District is majorly comprised of a peasant population with very low incomes. There is no single industry/factory. The service industry is under developed. This grossly limits the scope of taxation for local revenue. Low sensitization of tax payers.

2. Politisation of Revenue collection

Political leaders have tended to discourage tax payers from paying taxes in their effort to protect votes. This conduct exposes tax collectors to harassment from the taxpayers who regard them as thieves and anti people.

3. Poor mindset towards payment of taxes.

Inadequate operational logistics for the department. The department lacks a motor vehicle for the department operations, inadequate office equipment such as computers, printers, photocopier. This affects the successful achievement of department plans.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	470,560	168,469	457,743

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Workplan 3: Statutory Bodies

District Unconditional Grant (Non-Wage)	58,296	25,930	232,759
District Unconditional Grant (Wage)	211,040	80,910	189,557
Locally Raised Revenues	26,996	4,478	30,000
Multi-Sectoral Transfers to LLGs	5,428	3,869	
Support Services Conditional Grant (Non-Wage)	168,800	53,282	
Urban Unconditional Grant (Wage)		0	5,428
Total Revenues	470,560	168,469	457,743

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	886,232	305,089	457,743
Wage	215,527	127,504	194,984
Non Wage	670,705	177,584	262,759
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	886,232	305,089	457,743

Department Revenue and Expenditure Allocations Plans for 2016/17

The Workplan revenues for the financial year 2016/2017 are only recurrent and these are wage (42.6%), Local Revenue (6.6%) and non wage for both Urban and District (50.8%). The Annual expenditures for the Department would be centred on payment of staff salaries for both Town council staff and District staff in the Financial year 2016/17. Other administrative obligations within the various sections in the department would also paid for.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	38	60
No. of Land board meetings	12	2	4
No. of Auditor Generals queries reviewed per LG	16	5	2
No. of LG PAC reports discussed by Council	1	0	6
Function Cost (US\$ '000)	886,232	305,089	457,743
Cost of Workplan (US\$ '000):	886,232	305,089	457,743

Planned Outputs for 2016/17

Council meetings in which procurement plan, annual work plan and budget for 2016/17 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 handled expeditiously and Commission's Registry set. 12 meetings held by land management sector in which 60 land applications shall be cleared. 4 PAC reports forwarded to Council for discussion and implementation; 2 Auditor General's queries discussed and 6 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 vehicle services made council vehicle and utilities paid.

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

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

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Workplan 3: Statutory Bodies

1. Inadequate Relevant Law Books

The law books for references are important for the councillors for purposes of procedures during council meetings and would also help them to enact relevant ordinances. They are however inadequate for all Councillors.

2. Lack of capacity

Lack of capacity for some councilors to interpret council documents and relevant laws.

3. Inadequate equipments

Inadequate equipments, furnitures for some of the offices of Boards and commission.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	207,615	70,878	402,517
District Unconditional Grant (Non-Wage)	2,000	1,000	4,000
District Unconditional Grant (Wage)	61,036	26,776	71,036
Locally Raised Revenues	2,159	0	3,000
Sector Conditional Grant (Non-Wage)	27,806	13,903	35,162
Sector Conditional Grant (Wage)	114,613	29,199	289,319
<i>Development Revenues</i>	70,012	39,992	49,461
Development Grant	70,012	35,006	33,624
District Discretionary Development Equalization Grant		0	15,837
Donor Funding		4,986	
Total Revenues	277,627	110,870	451,978
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	207,615	120,708	402,517
Wage	175,649	98,554	360,355
Non Wage	31,965	22,155	42,162
<i>Development Expenditure</i>	70,012	40,913	49,461
Domestic Development	70,012	37,644	49,461
Donor Development	0	3,269	0
Total Expenditure	277,627	161,621	451,978

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 450,978,000 will be expected and realised as departmental revenue during the FY 2016/17 and will be from the sources of: Unconditional Grant Non Wage (0.9%), Unconditional Grant Wage (15.7%), Local Revenues(0.7%), Conditional Grant Non Wage (7.8%) and Conditional Grant Wage (64%) and Development Revenues (10.9%). Of the total revenues expected to be received, the department will spent 79.7% on wage, 9.3% on other recurrent activities and development expenditures will take 10.9% of the revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0181 Agricultural Extension Services

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	0	0	297,919
Function: 0182			
No. of livestock vaccinated	32000	32796	40000
No of livestock by types using dips constructed		31330	0
No. of livestock by type undertaken in the slaughter slabs		4314	0
No. of fish ponds constructed and maintained	2	3	2
Quantity of fish harvested		21	0
No. of tsetse traps deployed and maintained	200	200	200
No of plant clinics/mini laboratories constructed		2	3
Function Cost (US\$ '000)	277,627	161,621	143,510
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		8	4
No. of trade sensitisation meetings organised at the district/Municipal Council		7	4
No of businesses inspected for compliance to the law		112	120
No of businesses issued with trade licenses		96	50
No of awareness radio shows participated in		7	4
No of businesses assisted in business registration process		112	50
No. of enterprises linked to UNBS for product quality and standards		10	5
No. of producers or producer groups linked to market internationally through UEPB		4	2
No. of market information reports disseminated		30	30
No of cooperative groups supervised		42	8
No. of cooperative groups mobilised for registration		9	10
No. of cooperatives assisted in registration		10	8
No. of tourism promotion activities mainstreamed in district development plans		17	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		9	0
No. and name of new tourism sites identified		4	0
No. of opportunities identified for industrial development		2	0
No. of producer groups identified for collective value addition support		4	0
No. of value addition facilities in the district		57	0
A report on the nature of value addition support existing and needed		No	No
Function Cost (US\$ '000)	0	0	10,549
Cost of Workplan (US\$ '000):	277,627	161,621	451,978

Planned Outputs for 2016/17

Agribusiness farmers mobilised, Equipments procured to support testing of Livestock Diseases, Demonstration Fish Ponds set, Plant Clinics established, MIS established to support data management for farming, Pest Vector Disease control, Quality Assurance, Regulation and Enforcements of Agricultural Laws, Support Supervision conducted, Quality Extension Service provided, Livestock disease control and Fisheries Regulations enforced, 2 producer groups linked to market internationally, 30 Markets reports disseminated, 10 cooperative group mobilised and 8 supervised and assisted

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Workplan 4: Production and Marketing

in registration, 4 departmental quarterly reports prepared, 120 business bussiness inspected for compliance to the law 50 bussiness issued with licenses and assisted for registration and 4 radio talk shows held to sensitised farmers.

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

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

1. Pest, Vector and Disease & Late supplies of inputs

High prevalence of pest, vector and disease in Livestock, Crop and Fisheries and also late supplies of inputs affect normal departmental implementations of planned activities.

2. Inadequate Transport Facilities

There is generally inadequate transport facilities for both District and Sub county Extension Staff.

3. Office accomodation and facilities

There is inadequate Office accomodation and Equipments for staff.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,444,194	824,147	1,683,481
District Unconditional Grant (Non-Wage)	2,000	1,000	6,000
District Unconditional Grant (Wage)		0	108,878
Locally Raised Revenues	2,160	0	3,000
Multi-Sectoral Transfers to LLGs	31,174	8,706	
Other Transfers from Central Government		10,104	
Sector Conditional Grant (Non-Wage)	171,171	85,585	171,171
Sector Conditional Grant (Wage)	1,237,688	718,751	1,394,433
<i>Development Revenues</i>	896,259	297,153	454,621
Development Grant	312,280	142,827	0
District Discretionary Development Equalization Gran		0	120,000
Donor Funding	490,000	154,326	305,000
Transitional Development Grant	93,979	0	29,621
Total Revenues	2,340,453	1,121,299	2,138,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,444,194	1,235,611	1,683,481
Wage	1,268,863	1,096,901	1,503,311
Non Wage	175,331	138,711	180,171
<i>Development Expenditure</i>	896,259	459,714	454,621
Domestic Development	406,259	141,657	149,621
Donor Development	490,000	318,056	305,000
Total Expenditure	2,340,453	1,695,325	2,138,103

Department Revenue and Expenditure Allocations Plans for 2016/17

Recurrent revenues are expected to take the highest percentage of 78.7% and development revenues taking only 21.3%. Out of this, wage will take 70.3%, followed by Donor with 14.3%, DDEG taking 5.6% and Non wage will take only 8.2%. This shows that most of the revenues will be taken up by wage. In the expenditures, wages take up to 70.3%, followed by donor at 14.3%, domestic development is at 7% and non wage is only at 8.4%. This shows that

Vote: 575 Dokolo District

Workplan 5: Health

there is need to increase on non wage allocation to district so that service delivery could improve.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS		146391077	279192612
Value of health supplies and medicines delivered to health facilities by NMS		31400000	279192612
No of maternity wards rehabilitated		0	1
No of OPD and other wards constructed	1	1	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		15	16
Number of outpatients that visited the NGO Basic health facilities	4000	3917	4300
Number of inpatients that visited the NGO Basic health facilities	20	0	5
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	81	80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	651	800
Number of trained health workers in health centers	130	150	160
No of trained health related training sessions held.	120	125	120
Number of outpatients that visited the Govt. health facilities.	160000	114478	160000
Number of inpatients that visited the Govt. health facilities.	12000	6832	9200
No and proportion of deliveries conducted in the Govt. health facilities	2800	10184	4200
% age of approved posts filled with qualified health workers	90	92	91
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
No of children immunized with Pentavalent vaccine	6000	15440	7000
No of staff houses constructed	0	0	1
Function Cost (US\$ '000)	2,340,453	1,695,325	578,991
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,559,111
Cost of Workplan (US\$ '000):	2,340,453	1,695,325	2,138,103

Planned Outputs for 2016/17

In the FY 2016/2017 the department has planned to have one twin staff house at Kachung HC II constructed and solar power at Abalang HC II installed to improve on staff retention and service delivery as well as general outcomes such as: 1-Improved OPD utilization from 94% to 100%, 2-Increased 4th ANC attendance from 40.2% to 50%, 3-Increased supervised deliveries from 55.1% to 60%, 4-maintained immunization at 100%, 5-improved IPT2 up take from 85% to 90%, 6- maintained completeness and timeliness of reporting at 100% and 7- improved latrine coverage from 83% to 90% district wise.

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

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

Vote: 575 Dokolo District

Workplan 5: Health

1. Referral system

How to maintain Ambuances and fuel them for referral services esp for EMoC and other emergencies.

2. Nursing Assistant

How to fill the human resource gaps created by abolition of positions of Nursing Asistants which Nursing Assistants have transferred their services in other spheres.

3. Staff accomodation

We have inadequate staff accomodation and some staff rent very far from the H/Fs thus reporting late to work.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,491,749	3,090,215	7,201,332
District Unconditional Grant (Non-Wage)	6,033	3,000	10,000
District Unconditional Grant (Wage)	79,954	25,689	99,954
Locally Raised Revenues	5,399	46,082	8,000
Other Transfers from Central Government		7,900	
Sector Conditional Grant (Non-Wage)	1,274,061	412,988	1,274,061
Sector Conditional Grant (Wage)	5,126,302	2,594,555	5,809,317
<i>Development Revenues</i>	625,274	292,939	437,929
Development Grant	612,451	280,116	182,034
District Discretionary Development Equalization Gran	12,823	12,823	255,894
Total Revenues	7,117,022	3,383,153	7,639,261
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,491,749	4,865,159	7,201,332
Wage	5,206,255	3,963,184	5,909,271
Non Wage	1,285,493	901,974	1,292,061
<i>Development Expenditure</i>	625,274	250,638	437,929
Domestic Development	625,274	250,638	437,929
Donor Development	0	0	0
Total Expenditure	7,117,022	5,115,797	7,639,261

Department Revenue and Expenditure Allocations Plans for 2016/17

A total revenue of 7,639,261 will be received by the department .Out of the total revenue, Sector conditional Grant (wage) will constitute 76%, Sector Conditional Grant (Non Wage)- 16.7%, Local Revenues will be at 0.1%, District Unconditional Grant (Wage)-1.3%, District Unconditional Grant (Non-Wage) 0.1% Discretionary Development Equalisation Grant-3.3% and Development Grant is expected to represent 2.4% of the total revenue. The department will use 73% of the total revenues for management of Primary school services, 17.9% and 7% will cater for secondary and tertiary schools respectively. 2% will be used for Education and sports management and inspection and of which 77% will be for wage, 16.6% for Non wage recurrent activities and 5.7% spent on development departmental activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 575 Dokolo District

Workplan 6: Education

Function: 0781

No. of textbooks distributed		0	760
No. of pupils enrolled in UPE	46521	46521	50125
No. of student drop-outs	58	58	50
No. of Students passing in grade one	67	67	80
No. of pupils sitting PLE	3250	3250	4500
No. of classrooms constructed in UPE	7	0	0
No. of classrooms rehabilitated in UPE	3	3	0
No. of latrine stances constructed	15	15	06
No. of latrine stances rehabilitated	0	0	00
No. of teacher houses constructed	02	1	01
No. of teacher houses rehabilitated	0	0	00
No. of primary schools receiving furniture	72	72	10
Function Cost (US\$ '000)	4,965,489	3,663,387	5,582,034

Function: 0782

No. of students enrolled in USE	3500	3500	3718
No. of classrooms constructed in USE		0	01
No. of teacher houses constructed	1	1	0
Function Cost (US\$ '000)	1,445,205	935,395	1,372,410

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries	29	29	29
No. of students in tertiary education	823	230	1025
Function Cost (US\$ '000)	588,654	388,429	534,531

Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	126	100	127
No. of secondary schools inspected in quarter	6	6	11
No. of tertiary institutions inspected in quarter	3	6	01
No. of inspection reports provided to Council	3	6	04
Function Cost (US\$ '000)	114,074	128,585	150,285

Function: 0785

Function Cost (US\$ '000)	3,600	0	0
Cost of Workplan (US\$ '000):	7,117,022	5,115,797	7,639,261

Planned Outputs for 2016/17

The planned outputs will include 05 stance drainable pit latrines constructed at ,01 twin staff house constructed at Ageni P/S, a 3-classroom block constructed at Dokolo SS, 305 desks supplied to planned beneficiary schools, 01 deparment vehicles serviced, Community sensitised, teachers trained and policies and guidelines disseminated to stakeholders. Refresher programmes conducted, CPDs and capacity building for headteachers will be conducted. School gardens established in all schools, trees planted and woodlots developed, nutrition coordination committees mobilised, implimentation of UPE monitored monthly and the number of children passing in Division 1 increased.

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

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

1. Low capacity of teachers to implement the curriculum

The majority of the teachers are no conversant with the curriculum especially in infant classes and are not adequately trained in Item writing and assessment of examinations in upper primary. Teachers are also not innovative in developing learning aids.

Vote: 575 Dokolo District

Workplan 6: Education

2. Lack of financial and managerial skills by the headteachers

Headteachers can not effectively plan for the UPE and PTA funds so as to optimise their usage. There is a general problem with staff management since most Headteachers can not offer support supervision to the teachers.

3. Negative attitude of the community towards educational programmes.

The community does not willingly support educational programmes in schools such as provision of midday meals, provision of locally available materials like bricks for pit latrine construction. They do not enforce attendance resulting into high dropout rate.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	633,570	279,477	645,411
District Unconditional Grant (Non-Wage)	2,000	0	3,000
District Unconditional Grant (Wage)	53,818	18,185	63,818
Locally Raised Revenues	2,160	0	3,000
Multi-Sectoral Transfers to LLGs	5,691	3,870	
Other Transfers from Central Government	569,901	257,422	
Sector Conditional Grant (Non-Wage)		0	569,901
Urban Unconditional Grant (Wage)		0	5,691
<i>Development Revenues</i>	859,801	351,995	512,002
Development Grant	708,738	300,742	512,002
District Discretionary Development Equalization Grant	125,064	51,252	
Other Transfers from Central Government	26,000	0	
Total Revenues	1,493,372	631,471	1,157,413
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	659,170	295,927	645,411
Wage	59,509	37,028	69,509
Non Wage	599,661	258,898	575,901
<i>Development Expenditure</i>	834,201	232,731	512,002
Domestic Development	834,201	232,731	512,002
Donor Development	0	0	0
Total Expenditure	1,493,372	528,658	1,157,413

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues for road works for 2016/17 are as follows: 0.3% from locally raised revenue, 49.2% from other transfers from central government for routine manual and mechanized maintenance of district roads, 0.3% from District Unconditional Grant Non Wage, 5.5% from Unconditional Grant (Wage), development grant is 44.29% for rehabilitation of district roads and 0.49% from Urban unconditional grant (wage).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	60	0	0
Length in Km of District roads routinely maintained	78	18	56
Length in Km of District roads maintained.	4	3	0
Length in Km. of rural roads constructed	12	1	15
Function Cost (US\$ '000)	1,348,938	497,178	1,052,413
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	1	0
Function Cost (US\$ '000)	144,433	31,480	105,000
Cost of Workplan (US\$ '000):	1,493,372	528,658	1,157,413

Planned Outputs for 2016/17

Routine mechanised maintenance conducted for the following roads: Alik - Alengi 14kms, Teilwa - Apita - Atabu 8kms, Barlela - Agenonywal 13kms, Chwagere - Amodo road 8kms, Awiri - Abenyo - Awielem 7kms, Labour based filling of Regorego - Yodak swamp 0.5kms, Batta - Akwanga 8Kms, Batta - Otuboi 10Kms, Igar - Awielem 8Kms, Batta - Adwoki 22Kms, Amonoloco - Amunamun 14Kms. Rehabilitation of the following roads, Iguli - Amwoma - Bardege 4.5Kms of 15Kms, Low cost sealing of Acandyang - Oturorao 1km, Spot gravelling of 5kms of 10kms of Kangai - Kwera junction, Routine manual maintenance of 60kms in the district conducted, Bottle necks on 30Km roads under community access roads done in the 10 sub counties of the district, retention monies for Awelo - batta highland, Abuli-Amodo, Batta - Aminbutu, Acandyang - Oturorao, Batta - Adwoki & Batta - Akwanga roads completed, Repair and Engineering workshop repaired and maintained, Office equipment including UPS, backups, computers and accessories, coloured printer, Cameras procured.

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

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

1. Road reserves

Community destroys road drainage facilities within road reserves especially mitre drains making the road to deteriorate faster than expected.

2. Staffing

Not all positions in the department are filled. This has created a gap in the department. The critical ones are Supervisor of Works (SoW), Senior Assistant Engineering officer and District engineer.

3. Funding constraints

The 5% allocated by Uganda Road Fund for office running is too little to run the office effectively. Fuel, Allowance, Vehicle service and repair, quarterly reports, stationery and documentation etc require more than the 5% provided for.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	47,766	20,219	85,224
District Unconditional Grant (Non-Wage)	2,000	0	3,000

Vote: 575 Dokolo District

Workplan 7b: Water

District Unconditional Grant (Wage)	28,033	11,286	38,033
Locally Raised Revenues	2,160	0	3,000
Multi-Sectoral Transfers to LLGs	5,574	3,933	
Sector Conditional Grant (Non-Wage)	10,000	5,000	35,618
Urban Unconditional Grant (Wage)		0	5,574
<i>Development Revenues</i>	<i>579,711</i>	<i>265,142</i>	<i>313,877</i>
Development Grant	579,711	265,142	313,877
Total Revenues	627,477	285,360	399,101

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>47,766</i>	<i>30,235</i>	<i>85,224</i>
Wage	33,606	22,735	43,606
Non Wage	14,160	7,500	41,618
<i>Development Expenditure</i>	<i>579,711</i>	<i>376,706</i>	<i>313,877</i>
Domestic Development	579,711	376,706	313,877
Donor Development	0	0	0
Total Expenditure	627,477	406,941	399,101

Department Revenue and Expenditure Allocations Plans for 2016/17

Of the projected revenue for 2016/2017 for Water and Sanitation, Development Grant for Rural Water and sanitation contributes 78.6% , District Unconditional Grant Non-wage Recurrent covers 0.8%, District and Urban unconditional Grant (wage) contributing 10.9%. Major activities in the development grant is deep borehole drilling and installation with hand pumps and design of piped water system at Amwoma HCII. Other expenditures will meet the cost of borehole rehabilitation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 575 Dokolo District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	4	3	4
No. of water points tested for quality	40	30	40
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water points rehabilitated	0	0	4
% of rural water point sources functional (Shallow Wells)	70	40	80
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	10
No. of water and Sanitation promotional events undertaken	16	12	1
No. of water user committees formed.	15	12	12
No. of Water User Committee members trained	15	12	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	6	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	0	0	2
No. of deep boreholes drilled (hand pump, motorised)	11	11	10
No. of deep boreholes rehabilitated	8	7	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
Function Cost (US\$ '000)	611,904	397,474	389,118
Function: 0982 Urban Water Supply and Sanitation			
Volume of water produced	25000	18750	24000
No. of water quality tests conducted	0	0	4
No. of new connections made to existing schemes	1	1	4
Function Cost (US\$ '000)	15,574	9,466	9,984
Cost of Workplan (US\$ '000):	627,477	406,941	399,101

Planned Outputs for 2016/17

Under the department 07 deep boreholes drilled and installed, 04 deep wells rehabilitated, engineering design of small piped water scheme at Amwoma (HC, school, trading centre) done, a VIP latrine at Kabalega Market located at Kangai Rural Growth Centre constructed, water quality testing of suspicious sources conducted and general software issues handled by the end of the planned period.

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

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

1. Salty water around lake shore villages

Boreholes drilled near lake shores always have salty waters which are not drinkable and corrodes pipes very fast.

2. Poor community attitude towards operation and maintenance

Communities are reluctant to collect money for maintenance of water points due to hand outs provided by politicians and recovery from camp life habits.

3. Lack of training sponsorship for staff

Vote: 575 Dokolo District

Workplan 7b: Water

DWO and BMT have never benefitted from any sponsorship and yet there is need to undertake several performance enhancing programs. Training in supervision of borehole drilling, test pumping, GIS trainings, simple hydraulic design of water systems, etc.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	106,891	52,921	80,864
District Unconditional Grant (Non-Wage)	2,000	1,000	6,000
District Unconditional Grant (Wage)	46,085	22,573	56,085
Locally Raised Revenues	2,160	0	3,000
Multi-Sectoral Transfers to LLGs	11,082	6,566	4,697
Sector Conditional Grant (Non-Wage)	45,565	22,782	11,082
Urban Unconditional Grant (Wage)		0	
<i>Development Revenues</i>		5,000	25,000
District Discretionary Development Equalization Grant		0	25,000
Donor Funding		5,000	
Total Revenues	106,891	57,921	105,864
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	106,891	79,439	80,864
Wage	57,167	44,003	67,167
Non Wage	49,725	35,436	13,697
<i>Development Expenditure</i>	0	4,500	25,000
Domestic Development	0	0	25,000
Donor Development	0	4,500	0
Total Expenditure	106,891	83,939	105,864

Department Revenue and Expenditure Allocations Plans for 2016/17

Total Revenue of UGX 105,864,000= is contributed by these sources: SCG-N/W (4.4%); LRR (2.8%); UCG-N/W (5.7%); UCG -Wage(53%); Urban UCG-Wage(10.5%) and DDEG(23.6%). These shall be used to implement activities such as Salary payment(63%); NR Management(13%) ; Tree Planting and Afforestation (6.6%); Training in Forestry Management (1.9%); Forestry Regulations and Inspection(1.9%); Community Training in Wetlands Management(1.9%); Wetlands Restoration (3.8%); Stakeholder Environmental Training(2.8%); Physical Planning (2.8%) and Land Management Services(1.9%).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 575 Dokolo District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	3	3	4
No. of Agro forestry Demonstrations	3	0	2
No. of community members trained (Men and Women) in forestry management	6	5	0
No. of monitoring and compliance surveys/inspections undertaken	4	3	10
No. of Water Shed Management Committees formulated	4	3	1
No. of Wetland Action Plans and regulations developed	3	2	4
No. of community women and men trained in ENR monitoring	0	0	4
No. of monitoring and compliance surveys undertaken	4	3	0
Function Cost (US\$ '000)	106,891	83,939	105,864
Cost of Workplan (US\$ '000):	106,891	83,939	105,864

Planned Outputs for 2016/17

4 Ha of trees planted and surviving ; 2 Ha of agro forestry demonstration sites established ; 4 Quarterly inspections done in 11 LLGs on Forestry Regulations ; 4 Wetlands Action Plans formulated; 2 Ha of degraded wetlands/ lakeshores restored; 4 Local Environment Committees trained in ENR Monitoring in 4 LLGs); 4 Quarterly Reports produced; Staff Salaries paid; Departmental Annual Work Plan and Budget produced and 4 Staff appraised on performance.

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

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

1. Low government priority in funding environmental activities

Insufficient budget allocation (usually < 0.01% of the total district and / or national budget) hence inability of the ENR Sector to address increasing environmental challenges.

2. Emerging Issues

Climate Change impacts; Mainstreaming many cross cutting issues with no related funding for implementation.

3. Poverty

It is increasingly becoming difficulty to convince a person overwhelmed with poverty to think about environmental best practices when he / she can barely afford basic necessities for a living.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	403,078	100,978	1,074,165
District Unconditional Grant (Non-Wage)	2,000	1,000	6,000
District Unconditional Grant (Wage)	114,915	58,407	124,915
Locally Raised Revenues	2,160	0	6,000
Multi-Sectoral Transfers to LLGs	14,022	8,087	
Other Transfers from Central Government	228,211	12,599	881,796
Sector Conditional Grant (Non-Wage)	41,769	20,885	41,431

Vote: 575 Dokolo District

Workplan 9: Community Based Services

Urban Unconditional Grant (Wage)		0	14,022
<i>Development Revenues</i>	28,711	21,686	12,348
District Discretionary Development Equalization Grant	28,711	21,686	
Donor Funding		0	8,000
Transitional Development Grant		0	4,348
Total Revenues	431,788	122,664	1,086,512

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	403,078	145,850	1,074,165
Wage	128,938	98,588	138,938
Non Wage	274,140	47,262	935,227
<i>Development Expenditure</i>	28,711	27,985	12,348
Domestic Development	28,711	27,985	4,348
Donor Development	0	0	8,000
Total Expenditure	431,788	173,835	1,086,512

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY, 33.5% of funds shall be used to paying for 12 CDO's and 2 ACDOs salary for 12 months. 23.2% of the fund shall support the various projects activities in the district. These projects includes: YLP, IGA for disability & elderly, social rehabilitation and women's groups, FAL, and conducting various stakeholders meetings HLG and LLG levels. The other portion of the fund (1.3%) shall be used for supporting the normal operation and functionality of CBS department at both HLG and LLG levels. GoU shall contribute 0.4% to support 4 groups at LLGs and 62.3% for NUSAF3 programme activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	4	3	20
No. of Active Community Development Workers	5	3	4
No. FAL Learners Trained	2500	2500	82
No. of children cases (Juveniles) handled and settled	31	16	30
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	4	2	4
No. of women councils supported	4	3	4
Function Cost (US\$ '000)	431,788	173,835	1,086,512
Cost of Workplan (US\$ '000):	431,788	173,835	1,086,512

Planned Outputs for 2016/17

During the FY, Quarterly DOVC meeting shall be conducted; Quarterly Departmental meeting held; 40 NGOs CSO& CBO registered, 200 Police Form 3s produced and distributed to 11 LLGs; 8 PWD groups supported with IGA; Quarterly meetings with PWDs held; 30 YLP groups supported, 4 community groups supported; quarterly Sub county and District stakeholders sensitized on YLP; 4 quarterly District Disability council meetings conducted; 1 National celebration for the Day of Disabled Persons celebrated and funded; 4 Quarterly Women Council meetings held and 4 Quarterly monitoring and supervision. In the FY, 44 community groups shall be supported with Improved household livelihood support program (IHLSP) under NUSAF 3 in the district.

Vote: 575 Dokolo District

Workplan 9: Community Based Services

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

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

1. Inadequate means of transport for mobilization

Poor or no means of transport for 90% of the CDOs both at the S/cty and District hinders mobility and sensitization of communities. CDOs can't effectively conduct their duties due to lack of motorbikes and departmental vehicle for monitoring sub projects.

2. Inadequate office space for various sector heads

The Department Doesnot have enough office accomodation for the different sector head. CDD desk officer, Probation and Gender offices are sharing office accomodatoin amidst overwhelming clients they handle

3. Inadequate office equipments and supplies.

The CDO offices lacks filing Cabinets, Computers and printers, office desks, internet conectivity among others which significantly affects the quality of the output of the department.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,236	31,299	81,252
District Unconditional Grant (Non-Wage)	29,148	12,502	35,862
District Unconditional Grant (Wage)	27,191	13,297	39,390
Locally Raised Revenues	5,399	1,000	6,000
Support Services Conditional Grant (Non-Wage)	11,498	4,500	
<i>Development Revenues</i>	15,186	11,000	39,544
District Discretionary Development Equalization Gran	15,186	11,000	39,544
Total Revenues	88,423	42,299	120,796
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,236	43,053	81,252
Wage	27,191	19,976	39,390
Non Wage	46,045	23,077	41,862
<i>Development Expenditure</i>	15,186	12,200	39,544
Domestic Development	15,186	12,200	39,544
Donor Development	0	0	0
Total Expenditure	88,423	55,253	120,796

Department Revenue and Expenditure Allocations Plans for 2016/17

Of the total projected revenue, 67.3% is recurrent while 32.7% is development. Of the recurrent, 48.3% is wage and 44.1% is non-wage. Locally raised revenue shall contribute 7.4% and 5% of the recurrent and total revenues respectively. 55% of total revenue shall be spent in the District planning Office on wages and operational costs while 16.5% shall support M&E function. 28.5% shall support other functions e.g. administrative capital, statistical and demographic data collection.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 575 Dokolo District

Workplan 10: Planning

	2015/16 outputs	2016/17 End December	2016/17 outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	0
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	88,423	55,253	120,796
Cost of Workplan (US\$ '000):	88,423	55,253	120,796

Planned Outputs for 2016/17

4 Quarterly OBT Budget Performance Report for FY 2016/17 prepared and submitted; District Internal Assessment 2016 conducted; 12 DTPC meetings organized and held; 4 Quarterly Multi-Sectoral Monitoring conducted; Budget Conference for FY 2017/18 held; Budget Framework Paper prepared, Annual Budget and Performance Contract Form-B for FY 2017/18 produced and submitted to MoFPED.

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

(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".

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>49,961</i>	<i>13,927</i>	<i>50,943</i>
District Unconditional Grant (Non-Wage)	15,082	6,801	15,063
District Unconditional Grant (Wage)	27,880	6,326	27,880
Locally Raised Revenues	5,399	400	8,000
Support Services Conditional Grant (Non-Wage)	1,600	400	

Vote: 575 Dokolo District

Workplan 11: Internal Audit

Total Revenues	49,961	13,927	50,943
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>49,961</i>	<i>24,115</i>	<i>50,943</i>
Wage	27,880	13,113	27,880
Non Wage	22,081	11,002	23,063
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	49,961	24,115	50,943

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to realize only recurrent revenues of which 54.7% shall be UCG-Wage Recurrent and 45.3% shall be UCG-Non Wage Recurrent. Of the NWR, 64.6% shall be utilized in management of Internal audit Office while 35.4% will facilitate internal Audit functions in the 11 LLGs and all departments at the District Headquarters.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/04/2016	15/10/2015
Function Cost (US\$ '000)	49,961	24,115	50,943
Cost of Workplan (US\$ '000):	49,961	24,115	50,943

Planned Outputs for 2016/17

The planned outputs along with their Physical performance areas are laid down as follows:- At least 4 quaterly audit reports produced and investigative reports produced where neccesary in the year ensuring no budget over spils, key entity objectives funded ,met and all key risks adequately mitigated, proper role specification on monitoring of activities, services provided to people and value for money achieved. Other outputs output will be quarterly accountability reports produced ensuring that advances are utilised for the right cause, Timely and satisfactory accountability, Report on Compliance to procedures produced and will check compliance to PPDA giudelines to ensure right quantity and quality of good and services procured and deliveries properly received , verified, recorded and issued to user department accordingly.

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

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

1. Limited funding to the department.

The department relies basically on quarterly disbursement of the unconditional grants to the District which should have been backed up locally raised revenue which is never received by the department to support the activities of the department.

2. No transport in the department.

The department relies on borrowed /Personel transport to implement field activities as there is no motorcyle attached to the department.

Vote: 575 Dokolo District

Workplan 11: Internal Audit

3. (i) *Human resource gap.* (ii) *Lack of Office Furniture*

Only one staff substantively appointed is available in the department i.e, The Internal Auditor. The department bears only 2 Office desks and a chair. Other furniture in the department are borrowed form other departments.

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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:	Reports of the activities of the department produced, Legal issues of the District handled.	-09 Monthly Reports and Reports of the departmental activities produced, -09 Monthly Payslips produced.	- Reports of the activities of the department produced. - Legal issues handled - Monitoring report produced - Salary for staff paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,002	<i>Non Wage Rec't:</i> 66,739	<i>Non Wage Rec't:</i> 60,560
	<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 51,002	Total 66,739	Total 60,560

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (% of staff paid; Staff issued payslips. MoPS, MoFPED and the district headquarters)
%age of LG establish posts filled	()	()	90 (District Headquarters)
%age of staff appraised	()	()	95 (At various Cost Centres)
%age of pensioners paid by 28th of every month	()	()	99 (100% of pensioners on payroll paid)
Non Standard Outputs:	Salary paid to staff promptly, payrolls cleaned and payslips distributed.	-09 Monthly Salary paid to staff promptly, Payrolls cleaned and payslips distributed monthly.	Not planned
	<i>Wage Rec't:</i> 352,090	<i>Wage Rec't:</i> 291,693	<i>Wage Rec't:</i> 264,077
	<i>Non Wage Rec't:</i> 10,104	<i>Non Wage Rec't:</i> 8,144	<i>Non Wage Rec't:</i> 1,124,490
	<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 362,194	Total 299,837	Total 1,388,567

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	161 (Capacity of 284 staff (both appointed and elected and members of the community from both district and LLGs enhanced in public administration & management, planning/budgeting (OBT) compliance to established laws/procedures, effective management of council & committee business. Impact assessment of CBG conducted. Performance management of staff ensured.)	191 (- Capacity need assessment done and report produced for management to take - Orientation of Heads of department and LLG staff on OBT - Induction of newly recruited staff)	9 (New board, technical and political staff inducted, 3 technical staff sponsored for PGD. Staff trained in revenue mobilisation and financial management)
Availability and implementation of LG capacity building policy and plan	(NA)	NO (NA)	Yes (Training of district staff done in accordance with the training policy)
Non Standard Outputs:	N/A	NA	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Domestic Dev't</i>	44,654	<i>Domestic Dev't</i>	20,874	<i>Domestic Dev't</i>	61,987
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,654	Total	20,874	Total	61,987

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	N/A	NA	Quarterly support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC. Reports produced and disseminated.		
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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>	4,000	<i>Non Wage Rec't:</i>	2,800	<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	2,800	Total	4,000

Output: Public Information Dissemination

Non Standard Outputs:	Internet services to Administration department at the District Headquarters connected. District website maintained	Internet services to Administration department at the District Headquarters connected. District website maintained.	Functional internet subscription available at all time at the District Headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4,645	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	4,645	Total	1,000

Output: Office Support services

Non Standard Outputs:	Offices in Administration department cleaned and District compound maintained	- Compound maintained monthly and Offices in Administration department cleaned daily.	Offices in Administration department cleaned and District compound maintained
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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>	4,000	<i>Non Wage Rec't:</i>	4,079	<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	4,000	Total	4,079	Total	6,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Departmental vehicales, motorcycles, generator serviced, tyres procured, reports for monitoring prepared)	4 (Reports for monitoring visits conducted and Departmental vehicales, motorcycles, generator serviced, tyres procured to enable effective monitoring.)	1 (All LLGs)
No. of monitoring reports generated	4 (4 Quarterly monitoring reports produced)	3 (Monitoring reports produced.)	1 (District Headquarters)
Non Standard Outputs:	N/A	NA	Vehicles and other Administration Department's equipment functioning effectively

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	41,733	<i>Non Wage Rec't:</i>	48,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	41,733	Total	48,000

Output: PRDP-Monitoring

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>	30,846	<i>Non Wage Rec't:</i>	23,100	<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	30,846	Total	23,100	Total	0

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:				Legible staff paid salaries by 28th of the respective months		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,100
	<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	2,100

Output: Records Management Services

%age of staff trained in Records Management	()	()		0 (Not planned)		
Non Standard Outputs:	District records maintained	- Staff records maintained in the quarter		District Records Offices functioning effectively		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	4,123	<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	6,000	Total	4,123	Total	6,000

Output: Information collection and management

Non Standard Outputs:	-District Website Maintained/updated throughout the year	-District Website Maintained/updated throughout the year		District website functional throughout the year		
	-District information disseminated	-District information disseminated				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	500	Total	1,000

Output: Procurement Services

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	-District annual procurement plan consolidated and departmental procurement requests submitted for advertisement	- Consolidated procurement workplan prepared - Register of of provider have been updated - Awarded contract for revenue collection - Approval of direct procurement of laptops for education and planning units -Advet for invitation to bids done - Contracts committee meeting held and munutes produced - Contracts awarded to contractors. - Minutes of the contracts committee produced and submitted to relevant stakeholders	-Contract works advertised at District Procurement Offices -Faster procurement management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 6,879	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 6,879	Total 19,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 43,623	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 71,806
	<i>Non Wage Rec't:</i> 154,111	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 229,059
	<i>Domestic Dev't</i> 144,665	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 926,555
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 342,399	Total 0	Total 1,227,420

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (NA)	0 (Not planned)
No. of existing administrative buildings rehabilitated	()	0 (NA)	0 (N/A)
No. of solar panels purchased and installed	()	0 (NA)	0 (Not planned)
No. of administrative buildings constructed	()	()	1 (Production and Natural Resources Office Block completed)
No. of vehicles purchased	()	()	0 (Not planned)
No. of motorcycles purchased	()	()	0 (Not planned)
Non Standard Outputs:	N/A	NA	Not planned
	<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> 80,105
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 80,105

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: PRDP-Buildings & Other Structures

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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	330,000	<i>Domestic Dev't</i>	326,187	<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	330.000	Total	326.187	Total	0

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

Non Standard Outputs:	Nil		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>	24,124	<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	24,124	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (Draft final accounts prepared and submitted to OAG and Budget performance report prepared and submitted to MFPED. Wages for all Finance staff for the year paid.)	31/3/2016 (-9 monthly Financial reports prepared. Nine month Financial report prepared and submitted -OBT for 3 Qtrs produced and submitted)	30/09/2016 (Draft Final accounts 2015/16 prepared & submitted to OAG. Budget performance report prepared & submitted. Staff Wages for July, Aug & Sept 2016 paid.)		
Non Standard Outputs:	N/A	N/A	Not planned		
	<i>Wage Rec't:</i>	147,112	<i>Wage Rec't:</i> 120,576	<i>Wage Rec't:</i>	167,909
	<i>Non Wage Rec't:</i>	33,366	<i>Non Wage Rec't:</i> 27,922	<i>Non Wage Rec't:</i>	17,000
	<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	180,478	Total 148,498	Total	184,909

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (N/A)	0 (N/A)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of LG service tax collection	20534000 (All LST payers Registered and taxed accordingly.)	5133500 (-Registration of tax payers done. -LST shared with the LLGs where tax payers reside -Register of Tax payers updated with new revenue sources -Revenue collection tendered out. -New Revenue sources indentified.)	20534000 (Updated Tax payers register. Tax returns prepared.)
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Value of Other Local Revenue Collections	()	0 (N/A)	0 (N/A)
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Non Standard Outputs:	All legible tax payers captured with in the tax brackets. Increased revenue collection for the year.	Increase in Revenue Collection not realised during the Qtr	Not planned
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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>	7,500	<i>Non Wage Rec't:</i>	10,775	<i>Non Wage Rec't:</i>	11,360
<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	7,500	Total	10,775	Total	11,360

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/3/2016 (N/A)	29/3/2016 (Budget and Annual work plan presented to Council)
Date of Approval of the Annual Workplan to the Council	30/9/2015 (Budget and draft annual workplans prepared for discussion and approval Budget framework paper prepared. Budget conference held.)	31/3/2016 (Budget Conference held 30/3/2016 (Draft Budget, Annual workplans and Budget Framework paper.) -Draft Workplans & Budget prepared -Budget Framework paper produced. -Budget Estimates laid before Council)	30/3/2016 (Draft Budget, Annual workplans and Budget Framework paper.)

Non Standard Outputs:	N/A	N/A	Not planned		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,598	<i>Non Wage Rec't:</i>	6,394	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,598	Total	6,394	Total	9,000

Output: LG Expenditure management Services

Non Standard Outputs:	-Expenditure statements produced.	Expenditure statements produced for 3 Qtrs.	Monthly and Quarterly Expenditure statements prepared and submitted.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	3,500	Non Wage Rec't:	9,000
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	3,500	Total	9,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/15 (4 Quarterly financial statements produced. Draft final accounts for F/Y 2014/15 produced.)	31/03/2016 (-9 months Financial statements prepared -3 Qtrly Financial statements produced.)	30/08/2016 (4 Quarterly financial statements produced. Draft Final Accounts 2015/16 produced.)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	N/A	N/A	Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,748	<i>Non Wage Rec't:</i>	10,397
	<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	10,748	Total	10,397

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	10,797	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,797	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- Minutes of the council meeting availed	- 03 Council meeting held and minurtes produced	- Minutes of the council meeting produced			
	- reports on resolutions of council submitted to relevant stakeholders.	- 03 Reports on resolutions of council submitted to relevant stakeholders.	- Reports on resolutions of council submitted to relevant stakeholders.			
	- Reference books distributed to councillors for reference work	- Reference books distributed to councillors for reference work	- Reference books procured and distributed to councillors for reference work			
			- Staff salaries paid			
			- Monotoring conducted and report produced			
	<i>Wage Rec't:</i>	185,576	<i>Wage Rec't:</i>	113,069	<i>Wage Rec't:</i>	170,461
	<i>Non Wage Rec't:</i>	159,380	<i>Non Wage Rec't:</i>	79,529	<i>Non Wage Rec't:</i>	170,654
	<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	344,956	Total	192,598	Total	341,115

Output: LG procurement management services

	<i>Wage Rec't:</i>	170,461
	<i>Non Wage Rec't:</i>	170,654
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	341,115

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:

- | | | |
|--|--|--|
| <ul style="list-style-type: none"> - contracts awarded to contractors. - Monitoring of projects being implemented - Minutes of the contracts committee produced and submitted to relevant stakeholders - Evaluation report both registration of providers for F/Y 2015/2016 and award of contracts approved. | <ul style="list-style-type: none"> - 01 Consolidated procurement workplan prepared - 01 Register of of provider have been updated - Awarded contract for revenue collection - 02 Approvals made for direct procurement of laptops for education and planning unit -Advet for invitation to bids done - 03 Contracts committee meetings held and munutes produced - Contracts awarded to contractors. - Minutes of the contracts committee produced and submitted to relevant stakeholders. | <ul style="list-style-type: none"> - Contracts awarded to contractors. - Monitoring of projects being implemented and report produced - Minutes of the contracts committee produced and submitted to relevant stakeholders - Evaluation report both registration of providers for F/Y 2016/2017 and award of contracts approved. |
|--|--|--|

<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>	3,596	<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	3,596	Total	5,589

Output: LG staff recruitment services

Non Standard Outputs:

- | | | |
|---|--|--|
| <ul style="list-style-type: none"> -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office done. - DSC's minutes prepared and disseminated to relevant Offices. -Pension and Gratuity for retired Teachers and LG staff processed | <ul style="list-style-type: none"> - 5 DSC meetings held and staff recruited. - Minutes prepared and submitted to various stake holders. | <ul style="list-style-type: none"> -12 meetings held by the District Service Commission on Shortlisting, Interviewing new staff - Handling of other submissions from CAO's Office done and report produced. - DSC's minutes prepared and disseminated to relevant Offices. -Pension and Gratuity for retired Teachers and LG staff processed - DSC Chairman Paid salary |
|---|--|--|

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	440,195	<i>Non Wage Rec't:</i>	68,565	<i>Non Wage Rec't:</i>	25,000
<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	464,718	Total	77,565	Total	49,523

Output: LG Land management services

- | | | | |
|--|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (- Land applications reviewed and approved.
- Land committee meeting paid) | 38 (- Land applications reviewed and approved.
- Land committee meeting paid) | 60 (- Land applications reviewed and approved.
- Land committee meeting held and minutes produced) |
| No. of Land board meetings | 12 (- Land board minutes availed and reports submitted to relevant authority.) | 2 (Land board meetings held and minutes produced and reports submitted to relevant authority.) | 4 (- Land board meetings held and report produced) |
| 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>	7,873	<i>Non Wage Rec't:</i>	5,001	<i>Non Wage Rec't:</i>	7,873
<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	7,873	Total	5,001	Total	7,873

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (- Minutes of PAC meetings available - Reports of PAC presented to District Chairperson and other relevant stakeholders)	5 (Internal Audit reports discussed and report prepared and submission made to relevant authorities)	2 (- Minutes of PAC meeting produced - PAC reports presented to District Chairperson and other relevant stakeholders)
No. of LG PAC reports discussed by Council	1 (- PAC reports discussed by Council)	0 (None)	6 (- PAC reports discussed by Main Council and report produced)
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> 14,903	<i>Non Wage Rec't:</i> 12,679	<i>Non Wage Rec't:</i> 12,903
	<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 14,903	Total 12,679	Total 12,903

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	12 (NA)
Non Standard Outputs:	- 12 Minutes of the executive committee available - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed	- 09 Minutes of the executive committee available - 03 Monitoring visits conducted on all district programmes - 09 Reports of the executive meeting resolutions presented to council and other stakeholders - 09 reports of Boards and commission discussed	- Minutes of the executive committee produced - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed and report produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,025	<i>Non Wage Rec't:</i> 2,465	<i>Non Wage Rec't:</i> 13,000
	<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 15,025	Total 2,465	Total 13,000

Output: Standing Committees Services

Non Standard Outputs:	- Minutes of the committee available. - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders	- 01 Committee meeting held and reports produced. - 01 Reports of the committees presented to council. - 01 reports of the committee submitted to relevant stakeholders	- Minutes of the committee Produced . - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,740	<i>Non Wage Rec't:</i> 5,750	<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 5,750	Total 27,740

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 5,428	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,428	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Wages of staff paid and farmers linked to the markets	Wages of staff paid and farmers linked to the markets	Extension Workers paid their Wage Bills
	<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	289,319
	0	0	0
	0	0	0
	0	0	0
	0	0	289,319

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	NA	Extension Workers paid their facilitations for Field Activities
	<i>Wage Rec't:</i>	<i>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>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total
	0	0
	0	8,600
	0	0
	0	0
	0	8,600

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, Livestock disease surveillance and payments of bank fees and salaries to extension staff.	Annual workplan and budget prepared and 1st, 2nd and 3rd quarter progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to Traditional Staff and Extension workers.	Traditional Staff paid and District Production Office operational.
	<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
	175,649	98,554	71,036
	10,965	7,253	10,963
	0	0	0
	0	3,269	0
	186,614	109,075	81,999

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)	0 (Not planned)
Non Standard Outputs:	Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Support Supervision to Field 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> 6,000	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 4,500	Total 3,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	4314 (NA)	0 (Not planned)
No of livestock by types using dips constructed	()	31330 (NA)	0 (Not planned)
No. of livestock vaccinated	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	32796 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma and this is a routine activity)	40000 (Livestock Disease, control, prevention and eradication)
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured	Veterinary field kits for livestock disease control, prevention and eradication procured	Livestock Disease, control, prevention and eradication
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,050
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 11,000	Total 6,050

Output: Fisheries regulation

No. of fish ponds stocked	()	0 (NA)	0 (Not planned)
Quantity of fish harvested	()	21 (Training Fish handlers on safe handling techniques and Pond construction and maintenance in Amwoma and Okwongodul sub counties)	0 (Not planned)
No. of fish ponds constructed and maintained	2 (Fish Ponds in Dokolo sub county desilted and stocked)	3 (Desilting and stocking of constructed Fish Ponds in Dokolo sub county)	2 (Fish Ponds constructed and maintained)
Non Standard Outputs:	Quality of fish checked and maintained.	Quality of fish checked and maintained.	Not planned
	<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> 3,000	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 9,047	<i>Domestic Dev't</i> 8,569
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,000	Total 12,047	Total 11,569

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C)	200 (Reduced incidences of trypanosomiasis in Bata, Awoma and Dokolo T/C, Kwera, Okwongodul and Kangai)	200 (Control of Tsetse Flies and promotion of Commercial Insect groups eg Bees and MIS on data for Farming)
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects	Control of destructive insect pest and promotion of productive insects.	Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,402	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	3,902	Total	7,000

Output: Sector Capacity Development

Non Standard Outputs:		Field Extension Workers and Farmers trained on new farming methods, crop technology and Livestock Practices
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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>	4,946
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,946

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		NA		Livestock disease outbreaks controlled.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		NA		Quality of Capital Investments and Agricultural Data checked, Regulated 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,946
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	12,946

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Reporting and documentation of office work improved.	Reporting and documentation of office work improved.				
	<i>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>	4,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Total 6,000 Total 4,500 Total 0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Strengthened Agricultural information system in the District and control of fruit flies	Establishment of adaptive research trials on 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

Output: Other Capital

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

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	2 (NA)	3 (Pest and Diseases controlled in Crop)	
Non Standard Outputs:		NA	Not planned	
	<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	8,000

Output: PRDP-Plant clinic/mini laboratory construction

Non Standard Outputs:	NA	Pest Vector control		
	<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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	8 (NA)	4 (Traders sensitised on issues related to their businesses)	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	7 (NA)	4 (Trade meetings)	
No of businesses inspected for compliance to the law	()	112 (NA)	120 (Businesses inspected)	
No of businesses issued with trade licenses	()	96 (NA)	50 (Businesses issued with trade licenses)	

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:		NA		NA
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	10 (NA)		5 (Enterprises)
No of businesses assisted in business registration process	()	112 (NA)		50 (Businesses assisted)
No of awareness radio shows participated in	()	7 (NA)		4 (Three strategic Enterprises developed)
Non Standard Outputs:		NA		Not planned
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,898

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	4 (NA)		2 (Producer groups linked to international markets through UEPB)
No. of market information reports disseminated	()	30 (NA)		30 (Markets information reports disseminated)
Non Standard Outputs:		NA		Not planned
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	10 (NA)		8 (Cooperatives assisted in registration)
No. of cooperative groups mobilised for registration	()	9 (NA)		10 (Cooperatives groups mobilised for registration)
No of cooperative groups supervised	()	42 (NA)		8 (Cooperative groups mobilised)
Non Standard Outputs:		NA		Not planned
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,174

Vote: 575 Dokolo District

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Sector Management and Monitoring

Non Standard Outputs:

Quarterly management and monitoring of the sub sector activities in sub counties

<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>	1,477
<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	1,477

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

-4 Quarterly support supervision done	Three support supervision done	-VMC services done
-4 Quarterly advocacy meetings held	86 Advocacy meetings held	-Outreach services conducted
-Health workers attended workshops/trainings	235 H/Ws attended workshop	-Mentorship and coaching done
-Salaries paid monthly	202nH/Ws salaries paid monthly	-Technical support supervision done
Train VHTs	1174 VHTs trained	-Technical Review meetings done
Hold community dialogues		-eDHMT meeting held

<i>Wage Rec't:</i>	1,237,688	<i>Wage Rec't:</i>	1,079,602	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,761	<i>Non Wage Rec't:</i>	36,359	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	93,979	<i>Domestic Dev't</i>	38,614	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	490,000	<i>Donor Dev't</i>	318,056	<i>Donor Dev't</i>	305,000
Total	1,880,429	Total	1,472,632	Total	305,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

N/A

Demand for sanitation and hygiene created.
Capacity of stakeholder to support sanitation program built.
An enabling environment for implementation of sanitation program created.
Coordination of sanitation and hygiene activities done
- 100 Villages declared Open Defecation Free

<i>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>	29,621
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	29,621
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2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	20 (Amuda HC II)	0 (Amuda HC II)	5 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	4000 (Amuda HC II)	3917 (Amuda HC II)	4300 (Amuda HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Amuda HC II)	81 (Amuda HC II)	80 (Amuda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Amuda HC II)	651 (Amuda HC II)	800 (Amuda HC II)

Non Standard Outputs: Quarterly procurement of medicines and health supplies from JMS done. Three procurements 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>	11,376	<i>Non Wage Rec't:</i>	15,168
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,168	<i>Total</i>	11,376	<i>Total</i>	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)	92 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	91 (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)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	130 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	150 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	160 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
No of trained health related training sessions held.	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)	125 (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)	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)
Number of inpatients that visited the Govt. health facilities.	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	6832 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	9200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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	2800 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	10184 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	4200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
Number of outpatients that visited the Govt. health facilities.	160000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	114478 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	160000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
No of children immunized with Pentavalent vaccine	6000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	15440 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	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)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

% age 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 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
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> 101,402	<i>Non Wage Rec't:</i> 90,976	<i>Non Wage Rec't:</i> 109,202
	<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 101,402	Total 90,976	Total 109,202

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 31,174	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,174	Total 0	Total 0

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 ()	0 (N/A)	1 (Kachung HC II)
No of staff houses rehabilitated	0 ()	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>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> 100,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 100,000

Output: PRDP-Staff houses construction and rehabilitation

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> 64,334	<i>Domestic Dev't</i> 42,380	<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 64,334	Total 42,380	Total 0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	()	0 (N/A)	0 (N/A)	
No of maternity wards rehabilitated	()	0 (N/A)	1 (Abalang HC II)	
Non Standard Outputs:		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	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: PRDP-Maternity ward construction and rehabilitation

Non Standard Outputs:	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	168,000	Domestic Dev't	1,584	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	168,000	Total	1,584	Total 0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)	
No of OPD and other wards constructed	1 (Construction of a drug store at Dokolo HC IV)	1 (Construction of a drug store at Dokolo HC IV)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	Not planned	
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	79,946	Domestic Dev't	59,079	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	79,946	Total	59,079	Total 0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:				-Salaries paid monthly -Health workers attended workshops/trainings -VHTs trained -Community dialogues held
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 1,503,311
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 44,001
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	0	Total	0	Total 1,547,311

Output: Healthcare Services Monitoring and Inspection

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

-4 Quarterly support supervision done
 -50 Quarterly advocacy meetings held
 - Delivery of vaccines and health supplies to health facilities done
 - Submission of medicines and health supplies orders to NMS done
 - Data audit done
 - Medicines and health supplies inspection and re-distribution 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,800

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

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	4,063,495	<i>Wage Rec't:</i>	3,144,907	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,063,495	Total	3,144,907	Total	0

Output: PRDP-Primary Teaching Services

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>	23,000	<i>Domestic Dev't</i>	17,250	<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	23,000	Total	17,250	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (N/A)	760 (primary school teachers paid salaries in 60 primary school scattered throughout the district.)
Non Standard Outputs:		N/A	240 primary teachers in 60 government aided schools trained in curriculum management, literacy and numeracy

US\$ Thousand	2015/16		2016/17			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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:	4,795,033
	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	40,895
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,835,927

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,795,033
<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>	40,895
<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>	4,835,927

No. of pupils enrolled in UPE	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)	46521 (PE grant for 46,582 pupils in sixty primary schools released to the district.)	50125 (Pupils enrolled in 60 government aided primary schools in Dokolo district)
No. of student drop-outs	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)	58 (candidates mostly girls were missing during the conduct of Primary Leaving Examination)	50 (Pupils mostly girls dropout due to early pregnancy,child marriage and defilement)
No. of teachers paid salaries	()	()	60 (UPE Capitation transferred to all Government Aided Primary Schools in the district.)
No. of qualified primary teachers	()	()	760 (Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 subcounties in the district)
No. of Students passing in grade one	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	67 (Only 67 pupils passed in Div. 1 during the last academic year.)	80 (Only 80 pupils will pass in Division 1 in 2016)
No. of pupils sitting PLE	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)	3250 (Pupils sat for Primary Leaving Examinations last year.)	4500 (Pupils will sit for the Primary Leaving Examinations in 2016)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 428,797	<i>Non Wage Rec't:</i> 270,386	<i>Non Wage Rec't:</i> 444,073
	<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 428.797	Total 270.386	Total 444.073

Non Standard Outputs:	-04 Quarterly School Inspection reports produced	03 quarterly scholl inspections conducted in 60 Government Aided schools and reports produced and submitted to CAO and DES.	Not planned
	<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> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 15,000	<i>Total</i> 0	<i>Total</i> 0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms constructed in UPE 7 (-03 classrooms with coompleted 0 (N/A) 0 (Not planned)
at Atabu P/S.

-02 Classrooms with office and store completed at Hassa Memorial P/S in Adok S/C
-02 classrooms completed at Adwala P/S)

Non Standard Outputs: N/A N/A Not planned

<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>	82,309	<i>Domestic Dev't</i>	84,191	<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	82,309	Total	84,191	Total	0

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	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	137,459	Domestic Dev't	89,718	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	137.459	Total	89.718	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 15 (Construction of drainable 5-stance latrines at Adwala PS, Acoto P/S and Teyao P/S.) 15 (Stance drainable latrine constructed at at Adwala PS, Acoto P/S and Teyao P/S.) 06 (Darinable pit latrines constructed in Alwimac, Awialem, Odeo,Angwecibange,Adok and Batta primary schools)

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 00 (Not planned)

Non Standard Outputs: N/A N/A Not planned

<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>	70,800	<i>Domestic Dev't</i>	40,343	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,800	Total	40,343	Total	150,000

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:	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	23,600	Domestic Dev't	620	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,600	Total	620	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (N/A) 0 (N/A) 00 (Not planned)

No. of teacher houses constructed 02 (Construction of twin teachers house and kitchen at Obwola PS.) 1 (Construction of twin house and kitchen at Obwola P/S started) 01 (A twin teacher's house to be constructed in Ageni primary school)

Non Standard Outputs: N/A N/A Not planned

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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	90,034
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	90,034

Output: PRDP-Teacher house construction and rehabilitation

Non Standard Outputs:	N/A	NA			
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	95,108	Domestic Dev't	15,971	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	95,108	Total	15,971	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Supply of 72 desks to Ayira Community PS)	72 (2 desks supplied to Ayira Community school)	10 (305 three seater desks to be supplied to 10 primary schools in the district.(Adwala Central, Adwoki, Adagnyeko, Alapata, Akwanga, Amuda, Awerowot, Atabu, Agwata and Abat P/S))
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> 62,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 62,000

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	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	25,920	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,920	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	872,143	Wage Rec't:	650,755	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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	872,143	Total	650,755	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	145 (Teaching and non teaching staff paid)
No. of students sitting O level	()	()	660 (Students sitting Olevel)

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of students passing O level	()	()	25 (O level candidates passing in Division one in the district)
No. of students enrolled in USE	3500 (Capitation grant for 3500 students enrolled in USE schools in Dokolo district paid.)	3500 (Students in secondary schools receive USE capitation grants)	3718 (Students enrolled in 5 secondary schools in Dokolo District)
Non Standard Outputs:	N/A	N/A	Not planned
	<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
	424,584	283,056	1,277,410

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of girls dormitory and Teacher's house at Iguli Girls S.S	Site handed over to the contractor for Construction of Teachers house and I dormitory at Iguli Girls ss , Toilet construction of toilet is at sinking level	
	<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
	118,708	1,584	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	0 (Not planned)
No. of classrooms constructed in USE	()	0 (N/A)	01 (Three Classroom block with an office constructed at Dokolo SS)
Non Standard Outputs:	N/A	N/A	Not planned
	<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	95,000

Output: Teacher house construction

No. of teacher houses constructed	1 (ompletion of Teachers House at Iguli Girls S.S (Kitchen and Toilets))	1 (Construction of 1 Teacher's house and a kitchen at Iguli Girls SS ongoing.)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Not planned
	<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
	29,770	0	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary	823 (823 student admitted in	230 (Students admitted to various	1025 (Students are enrolled in 1
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

education	Dokolo Technical school)	courses of in the institution.)	tertiary institution in Dokolo District)	
No. Of tertiary education Instructors paid salaries	29 (Salary for teaching staff in one tertiary institution paid.)	29 (Instructors in 9 Technical School and support staff received salaries.)	29 (Tertiary Education Instructors paid salaries in 1 tertiary institute in the district)	
Non Standard Outputs:	N/A	N/A	Not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	190,654	123,096	161,458	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	161,458
	190,654	123,096		

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfer of School Capitation Grant N/A to Dokolo Technical School.		School Capitation Grant for 1025 students transferred to Dokolo Technical School	
	<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>	
	398,000	265,333	373,073	
	<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	373,073
	398,000	265,333		

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	6 staff in education department paid salaries, stationeris, allowances ,fuel and office management provided.	Salaries paid to the 6 staff in Education department, supply of stationeries done, fuel and office management provided.	Salaries paid to 8 staff in the Education Department	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	79,963	44,426	99,954	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	11,432	66,446	27,652	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	960	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	127,606
	91,395	111,832		

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (3 inspection reports were submitted to CAO for further submission to Council)	6 (Inspection reports submitted to council)	04 (Inspection reports will be submitted to CAO for further submission to Council)	
No. of primary schools inspected in quarter	126 (126 educational institutions including government aided, private and community schools in the district inspected and monitored.)	100 (Monitoring done in the 40 govt and 20 private schools and 1 status report for the quarter produced)	127 (Government aided ,community and private schools inspected and monitored in the district)	
No. of secondary schools inspected in quarter	6 (6 secondary schools were visited and data on enrolment, staffing and inventory of assets captured.)	6 (Drawing School improvement plan with the Headteachers.)	11 (Secondary inspected and monitored in the district)	
No. of tertiary institutions inspected in quarter	3 (03 Tertiary schools, one Government aided and two privately owned tertiary schools in the District to be Inspected.)	6 (Drawing School improvement plan with the Headteachers.)	01 (Tertiary institute inspected and monitored in the district during the quarter.)	

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: 57 private schools discovered and their proprietors addressed and cautioned to always consult Office of the DEO for advice. 57 schools are monitored and monitoring feedback given Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,679	<i>Non Wage Rec't:</i>	16,753	<i>Non Wage Rec't:</i>	22,679
<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	22,679	Total	16,753	Total	22,679

Function: Special Needs Education

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Plumbing works for SNE Unit at Angwecibange P/S done. Plumbing work not 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,600	<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	3,600	Total	0	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

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Reports of Road gangs training produced, Office Printer purchased and secretarial work in the office done, Communication with Kampala offices made easy with internet subscription for operation of the district roads office for all the quarters, contract staff salaries paid, compound maintenance done, computer service done, quarterly reports prepared and submitted to Ministry of works and Transport and Uganda Road Fund done, Workshops attended and reported, medical expenses paid, UIPE subscription done, supervision books printed and site instructions issued with its leaflets, stationery purchased, water and electricity bills and other office requirements paid, Workplans done, Reports produced and delivered to URF and other offices and Ministries.	Road gangs were trained in quarter two. Internet subscription was done in the quarter. Compound maintenance was done in the quarter. Appointment for contract staff have been formalised and they are now district staff.	Staff salaries paid, office equipment purchased, Engineers subscribed with UIPE, compound maintained, quarterly reports submitted to Ministry of Works and Uganda Road Fund.
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<i>Wage Rec't:</i>	53,818	<i>Wage Rec't:</i>	31,192	<i>Wage Rec't:</i>	69,509
<i>Non Wage Rec't:</i>	72,353	<i>Non Wage Rec't:</i>	33,756	<i>Non Wage Rec't:</i>	28,795
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	126,172	Total	64,948	Total	123,904

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	APF structures constructed and ready for use, payment certificates prepared and payments done, Measurement sheets for payments prepared and forwarded for payments, Status reports prepared and submitted for informed decision making, selection and formation of Infrastructure Management Committees done, Overseeing the operation of the APFs in the district done, other reports produced, Workplans produced	Supervision of construction of Agro Processing Facilities and Roads Infrastructure in the district done. Supervision of major construction activities for all the CAIIP projects in the district were conducted. Supervision of Road Infrastructure projects in the district conducted.	Not planned
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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>	28,000	<i>Non Wage Rec't:</i>	13,960	<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	28,000	Total	13,960	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	60 (Bottle necks on Community Access Roads in the 10 sub counties in the districts fixed using the funds from the Uganda Road	0 (The transfers were planned to be effected in quarter two and was effectively done.)	0 (Not planned)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Fund, Receipts from S/Cs produced, 60km of the CAR repaired and road network improved within the sub counties)

Non Standard Outputs:	N/A	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	48,872	<i>Non Wage Rec't:</i>	48,872
	<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	48,872	Total	48,872

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)		0
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)		0
Length in Km of District roads routinely maintained	78 (78Km of district roads maintained using routine mechanised and routine manual maintenance, other drainage structures maintained. Assessment reports produced, Maintenance reports produced.)	18 (Adagnyeko-Abakuli 11km, Abutadi-Amunamun 10km, Routine mechanised maintenance of Awiri-Igar-Amwoma road and Amwoma-Apiowio road. Total done by the end of quarter three is 43.5km.)	56 (60 kms under routine maintained in selected roads, 56kms of roads maintained under mechanized maintenance.)	
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>	358,970	<i>Non Wage Rec't:</i>	130,614
	<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	358,970	Total	130,614

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	5,691	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,691	Total	0

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)		0 (Not planned)
Length in Km of District roads maintained.	4 (4.0Km of Community Access Road in Awelo-Batta Highland Road opened. BoQs produced, Reports produced, Culverts Installation on Bata-Adwoki road and Batta-Akwanga road)	3 (Awelo-Bata swamp was opened successfully and now being used.)		0 (Not planned)
No. of Bridges Repaired	0 (Not Planned)	0 (N/A)		0 (Not planned)
Non Standard Outputs:	N/A	N/A		Not planned
	<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>	196,735	<i>Domestic Dev't</i>	96,826

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	196,735	Total	96,826	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Printer , 2 backup external drive, 1 digital camera procured and reports produced, certificates of payments prepared, measurement sheets prepared, workplans produced.	Two digital cameras procured				
	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	6,400	Domestic Dev't	1,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,400	Total	1,500	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Grader and Service Vans for mechanised routine road maintenance maintained and 78km of district roads maintained using mechanised routine road maintenance, 2 Motorcycles repaired and serviced to facilitate effective supervision of projects and delivery of reports, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured. Fuel is delivered to field on time, Grader in good working condition, reports produced, payment certificates prepared and payments effected.	Maintenance of Grader and Service Vans for mechanised routine road maintenance and supervision done, Repair of 2 Motorcycles and , Facilitation for grader operator and other field men done , Purchase of Tools and other road equipment for road gangs not done .				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	81,666	Non Wage Rec't:	29,117	Non Wage Rec't:	0
	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	81,666	Total	29,117	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.0km low cost sealing done, Bata-Aminibutu 3km spot gravelling done, Completion of rolled over spot gravelling of Kangai-Adeknino, Completion of rolled over low cost sealing, Completion of spot gravelling of Abuli-Amodo road 6km, Completion of rolled over Batta-Aminibutu road 3km.)	1 (Acandyang-Oturorao 1.5km low cost sealing under construction, Bata-Aminibutu 3km spot gravelling starting in May, spot gravelling of Kangai-Adeknino not done due to underfunding, PRDP opening of Regorego-Abat-Amwoma road not done, PRDP opening of Awelo-Bata swamp done. Total kilometers done is 1km.)	15 (completion of Regorego - Abat 6kms, Iguli -Amwoma - Bardege 8kms maintained, Low cost sealing Acandyang - Oturorao 1 km sealed.)
Length in Km. of rural roads rehabilitated	0 (No Plan)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Not planned

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	496,433	Domestic Dev't	105,505	Domestic Dev't	486,402
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	496,433	Total	105,505	Total	486,402

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	2 Office vehicles maintained using the impress from URF	Done	General service to 2 pick-up, repair and replacement of parts of service van done, repairs and service of 2 motorcycles and 2 dump trucks and spare parts replacement done
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,800	Non Wage Rec't:	2,580	Non Wage Rec't:	52,000
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	9,800	Total	2,580	Total	52,000

Output: Plant Maintenance

Non Standard Outputs:	N/A	N/A	General service to 1 grader, Repair and replacement of grader pins and other parts, Replacement of tubes and tyres for grader, Facilitation to grader operator and other field staff.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	53,000
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	0	Total	0	Total	53,000

Output: Electrical Inspections

Non Standard Outputs:	Electrical works in the department done and all the installations and connections are done.	Electricity bills paid in all the three quarters	Not planned
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,800	Domestic Dev't	400	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,800	Total	400	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (District Engineering yard with service bay constructed at District Headquarters.)	1 (Construction of District Engineering yard with service bay on going. Roofing being done.)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Not planned
	<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> 124,833	<i>Domestic Dev't</i> 28,500	<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 124,833	Total 28,500	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for 4 staff paid, 12 Support-3 monthly salaries paid to 4 staff supervision conducted in 10 sub counties and Water office blocked maintained,	-2 Support Supervision conducted in 10 Sub Counties	Fuel purchased, vehicle and motorcycle serviced and running, reports produced and printed, solar power supplied, electricity bill reduced, electrical system fixed, civil maintenance done on office block, internet services maintained and Water office staff paid
	<i>Wage Rec't:</i> 28,033	<i>Wage Rec't:</i> 16,867	<i>Wage Rec't:</i> 43,606
	<i>Non Wage Rec't:</i> 4,160	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 9,350	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,193	Total 26,217	Total 49,606

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (15 drilling projects and 10 rehabilitation sites supervised from 11 sub counties.)	3 (Site investigation conducted in the villages of Adyangotoo, Adwala, Angwenya, Ayago, Supervision of drilling activities and Test pumping conducted in 13 sites.)	4 (Joint supervisory visits to all borehole sites, spring sites and rehabilitated borehole sites)
No. of water points tested for quality	40 (Testing and monitoring of 40 suspected water points conducted.)	30 (Testing and monitoring of 10 suspected water points conducted Kangai and Adeknino. Testing and monitoring of 10 suspected water points conducted in 4 Kwera, 4 Adok and 2 kwongodul, 2 Dokolo, 2 Amwoma and 2 Agwata sub 4 counties)	40 (One suspicious water point for each of the ten sub-counties)

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No plan)	0 (Not Planned)	0 (Not planned)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water and sanitation coordination committee meeting held)	3 (District water and sanitation Coordination meeting held to enhance proper coordination of water activities in the District)	4 (District and Water Supply and sanitation Coordination meetings at Headquarters to ensure proper coordination amongst different stakeholders active in water and sanitation)	
No. of sources tested for water quality	0 (No plan)	0 (Not Planned)	0 (Not planned)	
Non Standard Outputs:	No non-standard outputs	Not Planned	Not planned	
	<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> 5,000	
	<i>Domestic Dev't</i> 8,800	<i>Domestic Dev't</i> 6,600	<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 8,800	Total 6,600	Total 5,000	

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

No. of water points rehabilitated	0 (No plan)	0 (Not Planned)	4 (Quarterly O&M reports produced for all the 10 sub counties)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No plan)	0 (Not Planned)	10 (Increased number of functional boreholes and water schemes)
% of rural water point sources functional (Shallow Wells)	70 (Re-establishment of water user committee conducted in 10 villages.)	40 (Rural water point with Water source committees revamped for proper operation and Maintenance in all the Sub counties)	80 (Increased No. of functional shallow wells)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No plan)	0 (Not Planned)	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (No plans)	0 (Not Planned)	0 (Not planned)
Non Standard Outputs:	N/A	Not Planned	Not planned
	<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> 6,000
	<i>Domestic Dev't</i> 5,500	<i>Domestic Dev't</i> 3,425	<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 5,500	Total 3,425	Total 6,000

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	16 (16 Communities sensitized about good water hygiene and better sanitation especially round the following water points Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Lwala, Arwotnyap) Okwongodul P/S, Abinyi A and Acengryeny)	12 (Communities sensitized about bettergood water hygiene and better sanitation especially round the following water points Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Onywalacut, Olii Farm Obete memorial, Ocila, Arwotnyap)	1 (Sanitation week promotional activities conducted at Angwecibange)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of water user committees formed.	15 (15 Water source committees members Established in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)	12 (Water source committees formed awaiting to be trained on their roles and responsibilities from the following villages Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A Adyangotoo, Adwala, Angwenya, Ayago)	12 (Good operation of water points at 12 new locations)
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No. of Water User Committee members trained	15 (15 Water user committees Trained on their roles and responsibilities and Hygiene and sanitation in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Olemkere, Apala, Oimai, Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)	12 (Water source committees trained on their roles and responsibilities from the following villages Onywalacut, Olii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)	12 (Continuous Operation of water points at 12 new locations)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No plans)	0 (N/A)	0 (Not planned)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (11 Subcounty and District Advocacy meetings held in 10 sub-counties and one at the district level.)	6 (Subcounty advocacy meetings held to sensitize Local leaders about planned activities and soliciting priorities for equitable distribution of resources in Okwongodul, Kwera and Adeknino)	0 (Not planned)
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Non Standard Outputs:	No Non Standard Output	N/A	Not planned
	<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> 9,016
	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 19,006	<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 25,000	Total 19,006	Total 9,016

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Communities sensitized and trained on basic sanitation and hygiene practices in 3 town boards and 1 Town council during sanitation week promotion	-1 month radio spot message played on hygiene and sanitation at water points on Radio Dokolo FM -1 Community sensitized and trained on basic sanitation and hygiene practices hence improved hygiene and sanitation in town boards, improved practices towards hand washing with soap in 3 public places.	Continuous promotion of sanitation and hygiene at water points during visits
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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> 5,618
<i>Domestic Dev't</i> 5,800	<i>Domestic Dev't</i> 5,750	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Total	5,800	Total	5,750	Total	5,618
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3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	4 Quarterly and monthly supervision reports submitted.	3 Quarterly and monthly supervision reports submitted to MWE.	Not planned		
	<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		
	17,000	7,000	0		

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 quarterly reports, BFP and form B produced timely.	3 Quarterly report, Draft BFP and form B produced timely and submitted to MoFPED.			
	<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		
	8,000	6,000	0		

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Water office records kept under good custody and board room equipped with chairs.	Public Document kept under safe custody for references water office.			
	<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		
	4,300	2,140	0		

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (5 stance VIP latrine constructed at Rego rego RGC to improve on the sanitation status of the RGC.)	0 (Construction Work in progress and at finish level.)	1 (Drainable latrine constructed at Kabalega Market)		
Non Standard Outputs:	N/A	Not planned	Not planned		
	<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		
	17,300	0	25,000		

Output: Spring protection

No. of springs protected	0 (N/A)	0 (N/A)	2 (Protection of natural spring wells at Anok village, Western ward, Dokolo and Adwoye, Aderolongo, Okwalongo, Acandyang in Okwongodul)		
Non Standard Outputs:	N/A	N/A	Not planned		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		
	0	0	0		

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<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>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Retention for F/Y 14/15 paid,11 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the following villages of Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Olii Farm Obete memorial, Ocila.)	11 (Deep boreholes drilled and installed with hand pumps in the following villages:Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Olii Farm Obete memorial, Ocila.)	10 (10 water points working at the following locations: Amari in Ageni parish, Okwongodul Sub-county, Acanowilo in Tetugu, Atabu in Atabu, Atur market, in Western ward, Alyet in Awiri, Baronger in Abucero, Awelomer in Abalang, Telela in Adeknino, Owor in Adwongowor, Ocekikot in Kangai)	
No. of deep boreholes rehabilitated	8 (8 Deep Borehole rehabilitated in Acoto P/S, Barlela P/S, Alenga P/S, Adwila P/S, Aliwok P/S, Awielem P/S, Abalang Modern P/S, Kangai H/C3, Kwera H/C3 to improve on functionality)	7 (Deep Boreholes rehabilitated in the villages of:Adekkwok, Ajwati, Tedam, Agwata Housing Estates, Abenyonya "A", Apor/Adagani and Atur P/S.)	5 (Functional boreholes in 5 locations of Adala in Adeknino, Awany A in Kachung, Atabu PS in Atabu, Kwera HCIII in Anwangi, Obelower in Apenyoweo.)	
Non Standard Outputs:	No Non standard uotputs	N/A	Not planned	
	<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>	366,011	<i>Domestic Dev't</i>	252,035
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	366,011	<i>Total</i>	252,035

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	No non standard putputs	Not planned
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	110,000
	<i>Donor Dev't</i>	0
	Total	110,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	1 (An engineering Design of Amwoma piped water scheme)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	Not planned	
	<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>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	80,000

Function: Urban Water Supply and Sanitation

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

1. Higher LG Services

Output: Water production and treatment

No. of water quality tests conducted	0 (N/A)	0 (N/A)	4 (Quality of water known)
Volume of water produced	25000 (25,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre)	18750 (Cubic meters of water pump and Distributed to communities of Dokolo Town council and District Head Quarters)	24000 (all wards supplied with drinkable water)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,548	<i>Non Wage Rec't:</i> 2,661	<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 3,548	Total 2,661	Total 5,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (1 Abatoir operationalized at Atama)	1 (1 Abatoir operationalized at Atama)	4 (4 new connections to individual customers, reports produced and delivered in Kampala,)
Non Standard Outputs:	N/A	01 Toilet construction supervised at Abatoir and quarterly reports submitted to MWE	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,452	<i>Non Wage Rec't:</i> 4,839	<i>Non Wage Rec't:</i> 4,984
	<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 6,452	Total 4,839	Total 4,984

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 5,574	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,574	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	4 Quarterly reports produced; 5 staff received salaries for 12 months; Annual Departmental Budget & AWP prepared, at District Headquarters	3 Quarterly reports produced; 5 staff received salaries for 9 months; 1 AWP & Budget produced for FY 2015-16	- Departmental AWP & Budget produced; staff salaries paid for 12 months; Quartely Reports produced and submitted to Ministry; 4 quarterly monitoring conducted; staff appraised	- 5 - 4 - - 4
	<i>Wage Rec't:</i> 46,085	<i>Wage Rec't:</i> 34,155	<i>Wage Rec't:</i> 67,167	
	<i>Non Wage Rec't:</i> 10,306	<i>Non Wage Rec't:</i> 8,549	<i>Non Wage Rec't:</i> 9,697	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,500	<i>Donor Dev't</i> 0	
	Total 56,391	Total 47,204	Total 80,864	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0 (Not planned)	
Area (Ha) of trees established (planted and surviving)	3 (3 Ha of tree plantation established in Dokolo TC, Amwoma and Dokolo Sub Counties - each 1 Ha))	3 (3 Ha (Dokolo TC; Amwoma and Dokolo Sub Counties - each 1 Ha))	4 (Dokolo TC (1 Ha); Agwata Sub Cty(1Ha); Okwalongwen Sub Cty (1 Ha) and Okwongodul Sub Cty (1 Ha).)	
Non Standard Outputs:	N/A	N/A	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 5,000	Total 7,000	

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

No. of community members trained (Men and Women) in forestry management	6 (Dokolo(2members), Agwata(2 memebbers) and Bata (2 memebbers) Sub Counties)	5 (4 members (Agwata & Dokolo Sub Counties - each 2 members).)	0 (Not planned)	
No. of Agro forestry Demonstrations	3 (1 Agro forestry demo each established in Dokolo Town Council; Kwera Sub County and Agwata Sub County.)	0 (N/A)	2 (Bata and Agwata Sub Counties)	
Non Standard Outputs:	N/A	N/A	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 1,500	Total 2,000	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (10 Monitoring & Compliance checks conducted in 10 LLGs (Sub Counties) in the district (Agwata, Adok, Amwoma, Bata, Okwalongwen, Dokolo, Kwera,	3 (3 compliance checks in forestry regulations conducted in 8 LLGs (Bata, Okwalongwen, Agwata, Adok, Amwoma, Dokolo, Kwera and Okwongodul Sub Counties))	10 (10 LLGs(Sub Counties) in Dokolo District [Adok; Agwata; Amwoma; Dokolo; Bata; Okwalongwen; Adeknino; Kangai; Kwera and Okwongodul])	
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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>	2,000	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Watershed M/C formulated in Agwata & Okwongodul Sub Counties)	3 (3 Watershed M/Cs formed and monitored in Agwata & Okwongodul Sub Counties)	1 (Adeknino Sub County)	
Non Standard Outputs:	N/A	N/A	2 Ha of trees planted along wetland edges / Lakeshore in Adeknino Sub County	
	<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>	1,298
	<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	1,298

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Wetlands Action Plans formulated in 3 LLGs (Agwata , Dokolo and Amwoma Sub Counties))	2 (Follow up on 2 Wetlands Action Plans formulated in 3 LLGs (Agwata , Dokolo and Amwoma Sub Counties))	4 (Agwata , Kwera, Amwoma and Dokolo Sub Counties)	
Area (Ha) of Wetlands demarcated and restored	0 (Not planned - some activities implemented in FY 2014/15)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	Not planned	
	<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>	2,889
	<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	2,889

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned due to insufficient fund)	0 (N/A)	4 (Kwera, Okwongodul, Amwoma and Adok 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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

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>	11,700	<i>Non Wage Rec't:</i>	8,100
	<i>Domestic Dev't</i>	0	<i>Domestic 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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Total **11,700** *Total* **8,100** *Total* **0**

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance surveys conducted in 3 LLG Units in the District (Kwera, Okwongodul, and Kangai Sub Counties))	3 ((3) Monitoring and compliance surveys conducted in Kwera and Okwongodul Sub Counties.)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,100	<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 3,000	Total 1,100	Total 0

Output: PRDP-Environmental Enforcement

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> 5,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 2,500	Total 0

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

No. of new land disputes settled within FY	0 (Not planned due to insufficient funds)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Area Land Committees formed in 11 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

Output: Infrastructure Planning

Non Standard Outputs:	3 (Three) RGCs planned and infrastructural establishment approved for elevation to levels of Town Boards in: [Bata, Agwata and Kangai RGCs]	Bata and Kangai Town Boards inspected	3 Town Boards inspected for planning (Agwata ; Bata and Kangai Town Boards); Radio Talk show held on sensitisation of land matters. 1
	<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> 3,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 3,000	Total 3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 11,082	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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	11,082	Total	0	Total	0

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

Non Standard Outputs:	4 Departmental meetings held	3 Departmental meetings held	- 14 Community Development Officers paid salary for 12 months.
	- OVC mapping, home visits to identify the OVCs done.	-33 Community outreaches to identify and rank OVCs done.	-4 Quarterly DOVC and Service providers meeting- 4 Quarterly Departmental Meetings held.
	-44 Community outreaches to identify and rank OVCs done.	- 30 CSO's, CBO's and community groups registered and their activities coordinated and monitored	- 40 NGO, CSO& CBO registrations done
	- 40 CSO's, CBO's and community groups registered and their activities- coordinated and monitored	3 Support supervision visits conducted to Lower local governments (Backstopping to CDW)	- 200 Police Form 3s produced and distributed to the 11 LLGs, availed to police outposts for handling sexual offences.
	- 14 Community Development Workers appraised	- Departmental computers maintained	-Quality of service delivery at LLGs checked and maintained
	- 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW)	- 1 Departmental workplan, BFP and Committee report for Social Services prepared.	
	-12 hour availability of electricity in the department for office operations		
	- Stationery procured for community department		
	- Departmental computers maintained		
	- Departmental workplan, BFP and Committee report for Social Services prepared.		
	- OVC strategic plan prepared.		

Wage Rec't:	114,915	Wage Rec't:	86,453	Wage Rec't:	138,938
Non Wage Rec't:	6,760	Non Wage Rec't:	3,107	Non Wage Rec't:	10,800
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	121,675	Total	89,561	Total	149,738

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	4 (. 40 court sessions of children in conflict with the law held in child and family court	3 (-3 coordination meetings held at sub county level in 10 sub counties and 1 town Council	20 (- Atleast 20 children reunited with their families; -20 Follow up on cases of child neglect, abuse and torture, - OVCIMS data collected from the 11 LLGs - Quarterly meetings with CDO, police and OVC partners, Followup of cases of child abuse)
	2. 4 coordination meetings held at sub county level in 10 sub counties and 1 town Council)	30 court sessions of children in conflict with the law held in child and family court)	
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Social Rehabilitation Services

Non Standard Outputs:	20 groups of PWD formed and registered	6 groups of PWD supported with IGA grant.	20 groups of PWD formed and registered
	- 20 groups of PWD appraised and benefitted from Social rehabilitation	6 Groups of PWD monitored to determinie their capacity to manage the IGA grant support.	- 20 groups of PWD appraised and benefitted from Social rehabilitation grant.
	--Submission of quarterly report to Ministry of Gender,Labour and Social Development done.	- 3 quarterly report Submissions to Ministry of Gender,Labor and Social Development done.	- Submission of quarterly report to Ministry of Gender,Labor and Social Development done.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (-Appraisal of CDD groups in the 5 Sub counties of Dokolo district done	3 (- Funding of 3 CDD subproject in 3 LLGs. - Submission of Quarterly report to the MOLG. - Monitoring of CDD subprojects.)	4 (- IGA activities of LLGs monitored and supervised in 11 LLGs; - 4 Community group in 4 LLGs supported with IGA)
	Monitoring of CDD funded subprojects in the subcounties of Adeknino,Kangai,Agwata,Bata, Kwera and Dokolo sub county done.		
	Funding of 5 CDD subprocets appaised and approved.		
	Submission of quarterly CDD reports to MOLG respectively done.)		

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Nusaf 2 vehicle maintained and repaired Office equipment procured. Monitoring and Evaluation of Nusaf2 and CDD funded subprojects done.	Nusaf 2 vehicle maintained and repaired 3 times - Assorted office equipment procured.	Not planned	
	<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> 9,300	
	<i>Domestic Dev't</i> 3,711	<i>Domestic Dev't</i> 6,385	<i>Domestic Dev't</i> 4,348	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,711	Total 6,385	Total 13,648	

Output: Adult Learning

No. FAL Learners Trained	2500 (82 FAL instructors paid motivation allowances - 82 FAL classes equipped with learning materials - Proficiency test administered in 82 FAL learning centres - 14 Community development workers paid their FAL supervision allowances)	2500 (82 FAL instructors paid motivation allowances quarterly- 82 FAL classes equipped with learning materials. - 14 Community development workers paid their FAL supervision allowances)	82 (- 82 FAL instructors facilitated with quarterly motivation allowances - 82 FAL learning centers equipped with Learning materials. - FAL proficiency test administered in 82 learning centers.)	
Non Standard Outputs:	Motorcycle for the District FAL ordinator serviced and maintained. Computer for Community Based Service Department repaired and maintained. Submission of quarterly FAL report to the Ministry of Gender, Labour and Social Services done.	coFAL co-ordinator's computer repaired and serviced. -FAL co-ordinators motorcycle repaired and serviced Submission of quarterly FAL report to the Ministry of Gender, Labour and Social Services done.	Not planned	
	<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> 7,036	<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 7,036	Total 10,263	

Output: Gender Mainstreaming

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	District Level co-ordination meetings held. BV ordinance committee trained on preparation of district ordinance. Sub county performance on GBV monitored and evaluated Key duty bearers on revised police form 3 trained. District GBV ordinance approved. GBV ordinance presented to the Committee of Social Services, DEC and finally District Council for approval. Three Women IGA projects supported with IGA funds	3 District level co-ordination meeting held. Training of GBV ordinance committee on preparation of District ordinance. Training of key duty bearers on the revised Police Form 3	- GBV district ordinance produced and operationalized - Gender Action Learning tools and system produced; - GBV incident data forms produced and distributed to 11 LLGs; - National GBV Data base update quarterly - GBV coordination meetings - Training of newly elected political leaders - Commemoration of 16 days of activism - GBV support supervision to LLGs - GBV data collection
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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>	23,500	<i>Non Wage Rec't:</i>	13,084	<i>Non Wage Rec't:</i>	662
<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>	8,000
Total	23,500	Total	13,084	Total	8,662

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	31 (Subcounty and District stakeholders sensitized on the Youth Livelihood programme. Youth interest forms given to sub county CDOs for onward delivery to interested youth groups. Appraisal and approval of 31 Youth groups that have expressed interest done by the STPC, SEC, DTPC and DEC. Training of successful beneficiaries on the Youth Livelihood programme. Funding of 31 successful Youth groups done. Monitoring and Evaluation of the subprojects implemented done by the sub county and district stakeholders. Quarterly report on the Youth livelihood programme submitted to the Ministry of Gender.)	16 (Appraisal and approval of 23 YLP sub projects by DTPC. Monitoring beneficiaries of earlier disbursements to ensure that money advanced to them is being recovered.)	30 (1 Subcounty and District stakeholders sensitized on the Youth Livelihood programme. - 60 Youth interest forms distributed to sub county CDOs for onward delivery to interested youth groups. 24 Youth groups appraisal and approval of - Facilitated 11 STPC, SEC, DTPC and DEC. for Sub project approval - 200 YLP successful beneficiaries on the Youth Livelihood programme Trained. - Funding of 24 successful Youth groups done. - Quarterly Monitoring and Evaluation of the subprojects implemented done by the sub county and district stakeholders. - Quarterly report on the Youth livelihood programme submitted to the Ministry of Gender.)
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: Number of funded beneficiary groups repaying the loan. Monitoring beneficiaries of earlier disbursements to ensure that money advanced to them is being recovered.

Submission of Q3 report to the Ministry

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	204,711	<i>Non Wage Rec't:</i>	5,355	<i>Non Wage Rec't:</i>	204,711
<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	204,711	Total	5,355	Total	204,711

Output: Support to Youth Councils

No. of Youth councils supported 4 (4 Youth council meetings held quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development District Youth Chairperson facilitated to attend National celebration of International Youth Day - 6 Youth groups to be supported with footballs for games and sports)

3 (- 3rd Quarter Youth Council 4 meeting held. - 3 Quarterly report on Youth activities submitted to the Ministry of Gender, Labour and Social Development. - 6 Youth groups to be supported with footballs for games and sports)

4 (4 Youth council meetings held - 4 Youth groups to be supported with 200 fruit trees)

Non Standard Outputs: HIV/AIDS mainstreamed in Youth activities HIV/AIDS mainstreamed in Youth activities Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,744	<i>Non Wage Rec't:</i>	3,354	<i>Non Wage Rec't:</i>	3,744
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,744	Total	3,354	Total	3,744

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 4 (4 District Disability council meetings conducted - National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.)

2 (- 3 District Disability Council meeting for 3rd quarter held - 1 Group supported with IGA)

4 (- Quarterly District Disability council meetings conducted - 1 National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote done - 2 disability groups supported with IGA)

Non Standard Outputs: N/A 1 computer maintained for CDO in charges disability done Not planned

<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>	1,073	<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	1,073	Total	1,873

Output: Representation on Women's Councils

No. of women councils supported 4 (4 Women Council meetings held - 3 quarterly District Women Council meeting held - 3 Monitoring and evaluation visit)

4 (-4 Quarterly Women Council meetings held)

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	conducted to 3 women groups	3 Submission of reports of Women Council to Ministry of Gender for 2nd quarter	- 4 Quarterly monitoring and supervision visit conducted to 3 women groups)	
	- Women's Day commemoration conducted)	- Women's Day commemoration conducted and funds provided for under the Women Council vote)		
Non Standard Outputs:	District Women Council CBO registered at the District Women Council Investment Club formed and account opened in DFCU Bank	Stationary procured to document Women Council activities	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,744	<i>Non Wage Rec't:</i> 2,666	<i>Non Wage Rec't:</i> 3,744	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,744	Total 2,666	Total 3,744	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	5 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok, Okwalongwen, Amwoma, Adeknino, and Okwongodul.	3 approved CDD subproject supported with funds from Community Driven Development account.	- 44 Community groups of various categories supported with IGA and livelihood projects
	<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> 677,085
	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 21,600	<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 25,000	Total 21,600	Total 677,085

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 14,022	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,022	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	-Senior Planner recruited. -4 quarterly technical backstopping to LLGs conducted. -4 quarterly LGMSD reports produced and submitted to MoLG. -Staff appraisal conducted -BFP, Budget and work plan for FY 2016 prepared. -District Internal Assessment report 2015 disseminated -4 Quarterly Budget Desk meetings conducted. -4 Quarterly staff wage bill performance produced.	- 11 LLGs backstopped during LGMSD monitoring. -3 quarterly LGMSD reports produced and submitted to MoLG. -District Internal Assessment report 2015 conducted and report disseminated to DTPC and DEC. -First Quarter Budget Desk meetings conducted and minutes disseminated to DTPC -3 Quarterly staff wage bill performance report produced. -Senior Planner recruited.	-4 quarterly technical backstopping to LLGs conducted. -Staff appraisal conducted -BFP, Budget and work plan for FY 2017/18 prepared. -District Internal Assessment report FY 2015/2016 disseminated -4 Quarterly Budget Desk meetings conducted. -4 Quarterly staff wage bill performance produced.
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Wage Rec't:	27,191	Wage Rec't:	19,976	Wage Rec't:	39,390
Non Wage Rec't:	30,593	Non Wage Rec't:	15,842	Non Wage Rec't:	26,962
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	57,784	Total	35,818	Total	66,352

Output: District Planning

No of qualified staff in the Unit	1 (Senior Planner recruited.)	1 (Senior Planner started work)	0 (N/A)
No of Minutes of TPC meetings	12 (-12 DTPC meetings held and minutes produced at district headquarters.)	9 (-DTPC meetings held and minutes produced at district headquarters.)	12 (DTPC meetings held at District Headquarters.)
Non Standard Outputs:	N/A	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,400	Non Wage Rec't:	700
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,400	Total	700

Output: Statistical data collection

Non Standard Outputs:	N/A	N/A	District Statistical Abstract 2016 produced at Planning Unit.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Demographic data collection

Non Standard Outputs:	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.	N/A	District Population Action Plan updated at Planning Unit.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,552	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,552	Total	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Development Planning

Non Standard Outputs:	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2015 conducted. -Investment Service Cost for LGMSD (Technical Supervision and Environmental Screening conducted). -District Development Plan II produced -District Budget for FY 2015/16 approved by Council -Performance Contract Form B prepared. -4 quarterly LGMSD reports prepared and submitted to MoLG -4 Quarterly PRDP reports submitted to OPM	-4th Quarter OBT progress report for FY 2014/15 and Final Form B for FY 2015/16 were produced and submitted to MoFPED and OPM. -3 Technical Supervision and 3 Environmental Screening conducted for all planned LGMSD projects for FY 2015/16). -Draft District Development Plan II produced and approved by Council -3 quarterly LGMSD reports prepared and submitted to MoLG -3 Quarterly PRDP reports produced and submitted to OPM. -District Internal Assessment 2015 conducted and report disseminated.	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment Excerise conducted and report produced. -District Development Plan II reviewed -District Budget for FY 2016/17 approved by Council -Performance Contract Form B prepared and submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 6,535	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 9,684	<i>Domestic Dev't</i> 7,750	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,184	Total 14,285	Total 8,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-3 Quarterly Technical Monitoring of LGMSD activities conducted in 11 LLGs of: Agwata, Adok, Batta, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-4 Quarterly Technical & Political Monitoring of District Projects (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,502	<i>Domestic Dev't</i> 4,450	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,502	Total 4,450	Total 20,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	Functional databank established at District Planning Unit.
	<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> 19,544
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 19,544

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Wages for the Audit staff for the 12 months ending June 2016 paid. -Internal Audit office Retooled.	-9 months wages for Internal Audit staff paid. -Internal Audit office retooled. With stationeries	Departmental BFP, Budget and work plans produced. -12 monthly wages for departmental staff paid. -4 Quarterly departmental reports produced.
	<i>Wage Rec't:</i> 27,880	<i>Wage Rec't:</i> 13,113	<i>Wage Rec't:</i> 27,880
	<i>Non Wage Rec't:</i> 15,833	<i>Non Wage Rec't:</i> 8,840	<i>Non Wage Rec't:</i> 14,889
	<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 43,713	Total 21,953	Total 42,769

Output: Internal Audit

No. of Internal Department Audits	4 (-4 internal audit reports produced for each quarter & delivered to Council. 1 VFM and investigation report produced.)	4 (-3 Quarterly Audit reports produced. -1 investigative report done - PAF monitoring done on paf funded projects. - Value for money done on supplies.)	4 (4 Internal audit reports produced. That is atleast 1 audit report per quarter, covering all 10 LLGs and district headquarters..)
Date of submitting Quaterly Internal Audit Reports	30/10/2015 ()	30/04/2016 (-Audit report produced & submitted to council & MOLG)	15/10/2015 (Quarterly Internal Audit Report submitted)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,248	<i>Non Wage Rec't:</i> 2,162	<i>Non Wage Rec't:</i> 8,174
	<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 6,248	Total 2,162	Total 8,174

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 575

Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 7,754,207	<i>Wage Rec't:</i> 5,877,435	<i>Wage Rec't:</i> 8,858,202	
	<i>Non Wage Rec't:</i> 3,531,579	<i>Non Wage Rec't:</i> 1,845,330	<i>Non Wage Rec't:</i> 4,956,892	
	<i>Domestic Dev't</i> 3,102,799	<i>Domestic Dev't</i> 1,426,621	<i>Domestic Dev't</i> 2,610,429	
	<i>Donor Dev't</i> 490,000	<i>Donor Dev't</i> 325,825	<i>Donor Dev't</i> 313,000	
	Total 14,878,585	Total 9,475,212	Total 16,738,522	

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:	- Reports of the activities of the department produced.	Allowances	45,060
	- Legal issues handled	Medical expenses (To employees)	3,000
	- Monitoring report produced	Incapacity, death benefits and funeral expenses	2,000
	- Salary for staff paid	Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	5,000
		Bank Charges and other Bank related costs	500
		Electricity	2,000
		Water	1,000
		Wage Rec't:	0
		Non Wage Rec't:	60,560
		Domestic Dev't	0
		Donor Dev't	0
		Total	60,560

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (% of staff paid; Staff issued payslips. MoPS, MoFPED and the district headquarters)	General Staff Salaries	264,077
%age of LG establish posts filled	90 (District Headquarters)	Pension for Local Governments	1,124,490
%age of staff appraised	95 (At various Cost Centres)		
%age of pensioners paid by 28th of every month	99 (100% of pensioners on payroll paid)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	264,077
		Non Wage Rec't:	1,124,490
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,388,567

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	9 (New board, technical and political staff inducted, 3 technical staff sponsored for PGD. Staff trained in revenue mobilisation and financial management)	Staff Training	61,987
Availability and implementation of LG capacity building policy and plan	Yes (Training of district staff done in accordance with the training policy)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	61,987
		Donor Dev't	0
		Total	61,987

Output: Supervision of Sub County programme implementation

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
Non Standard Outputs:	Quarterly support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC. Reports produced and disseminated.	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	1,500 500 2,000
		<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: Public Information Dissemination			
Non Standard Outputs:	Functional internet subscription available at all time at the District Headquarters	<i>Subscriptions</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Office Support services			
Non Standard Outputs:	Offices in Administration department cleaned and District compound maintained	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Cleaning and Sanitation</i>	1,500 4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	1 (All LLGs)	<i>Fuel, Lubricants and Oils</i>	28,000
No. of monitoring reports generated	1 (District Headquarters)	<i>Maintenance - Vehicles</i>	18,000
Non Standard Outputs:	Vehicles and other Administration Department's equipment functioning effectively	<i>Maintenance – Machinery, Equipment & Furniture</i> <i>Maintenance – Other</i>	1,000 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,000
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	Legible staff paid salaries by 28th of the respective months	<i>Printing, Stationery, Photocopying and Binding</i>	2,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,100

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: Records Management Services

%age of staff trained in Records Management	0 (Not planned)	Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	District Records Offices functioning effectively	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Subscriptions	2,000
		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 functional throughout the year	Books, Periodicals & Newspapers	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:	-Contract works advertised at District Procurement Offices	Advertising and Public Relations	7,000
	-Faster procurement management	Computer supplies and Information Technology (IT)	10,000
		Small Office Equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	19,000

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (Not planned)	Non-Residential Buildings	80,105
No. of existing administrative buildings rehabilitated	0 (N/A)		
No. of solar panels purchased and installed	0 (Not planned)		
No. of administrative buildings constructed	1 (Production and Natural Resources Office Block completed)		
No. of vehicles purchased	0 (Not planned)		
No. of motorcycles purchased	0 (Not planned)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,105
		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>

1a. Administration

Total **80,105**

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	264,077
	<i>Non Wage Rec't:</i>	1,262,150
	<i>Domestic Dev't</i>	152,092
	<i>Donor Dev't</i>	0
	Total	1,678,318

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	30/09/2016 (Draft Final accounts 2015/16 prepared & submitted to OAG.Budget performance report prepared & submitted.Staff Wages for July,Aug & Sept 2016 paid.)	<i>General Staff Salaries</i>	167,909
		<i>Allowances</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	500
Non Standard Outputs:	Not planned	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Information and communications technology (ICT)</i>	300
		<i>Electricity</i>	400
		<i>Water</i>	200
		<i>Travel inland</i>	5,000
		<i>Maintenance - Civil</i>	500
		<i>Maintenance – Other</i>	200
		<i>Wage Rec't:</i>	167,909
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	184,909

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	<i>Allowances</i>	1,000
Value of LG service tax collection	20534000 (Updated Tax payers register.Tax returns prepared.)	<i>Computer supplies and Information Technology (IT)</i>	1,000
Value of Other Local Revenue Collections	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	3,360
Non Standard Outputs:	Not planned	<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,360

Output: Budgeting and Planning Services

Vote: 575

Dokolo District

Workplan Details

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

Date for presenting draft Budget and Annual workplan to the Council	29/3/2016 (Budget and Annual work plan presented to Council)	Computer supplies and Information Technology (IT)	1,000
Date of Approval of the Annual Workplan to the Council	30/3/2016 (Draft Budget, Annual workplans and Budget Framework paper.)	Printing, Stationery, Photocopying and Binding	4,000
Non Standard Outputs:	Not planned	Travel inland	3,000
		Allowances	1,000
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: LG Expenditure management Services

Non Standard Outputs:	Monthly and Quarterly Expenditure statements prepared and submitted.	Allowances	1,000
		Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	2,500
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (4 Quarterly financial statements produced. Draft Final Accounts 2015/16 produced.)	Allowances	1,000
Non Standard Outputs:	Not Planned	Advertising and Public Relations	500
		Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	302
		Travel inland	2,500
		Maintenance - Civil	500
		Wage Rec't:	0
		Non Wage Rec't:	10,802
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,802

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	167,909
	<i>Non Wage Rec't:</i>	57,162
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	225,071

Workplan Details

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- Minutes of the council meeting produced	General Staff Salaries	170,461
	- Reports on resolutions of council submitted to relevant stakeholders.	Allowances	119,454
	- Reference books procured and distributed to councillors for reference work	Medical expenses (To employees)	1,500
	- Staff salaries paid	Incapacity, death benefits and funeral expenses	3,500
	- Monitoring conducted and report produced	Books, Periodicals & Newspapers	2,000
		Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	500
		Subscriptions	2,000
		Telecommunications	300
		Electricity	400
		Travel inland	1,000
		Fuel, Lubricants and Oils	13,000
		Maintenance - Civil	1,000
		Maintenance - Vehicles	15,000
		<i>Wage Rec't:</i>	170,461
		<i>Non Wage Rec't:</i>	170,654
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	341,115

Output: LG procurement management services

Non Standard Outputs:	- Contracts awarded to contractors.	Allowances	3,516
	- Monitoring of projects being implemented and report produced	Workshops and Seminars	400
	- Minutes of the contracts committee produced and submitted to relevant stakeholders	Books, Periodicals & Newspapers	200
	- Evaluation report both registration of providers for F/Y 2016/2017 and award of contracts approved.	Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	100
		Telecommunications	73
		<i>Wage Rec't:</i>	0

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

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:	-12 meetings held by the District Service Commission on Shortlisting, Interviewing new staff	<i>General Staff Salaries</i>	24,523
	- Handling of other submissions from CAO's Office done and report produced.	<i>Allowances</i>	11,000
	- DSC's minutes prepared and disseminated to relevant Offices.	<i>Medical expenses (To employees)</i>	600
	- Pension and Gratuity for retired Teachers and LG staff processed	<i>Gratuity Expenses</i>	2,000
	- DSC Chairman Paid salary	<i>Advertising and Public Relations</i>	7,000
		<i>Books, Periodicals & Newspapers</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	700
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	60
		<i>Electricity</i>	400
		<i>Maintenance - Civil</i>	240
		Wage Rec't:	24,523
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	49,523

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (- Land applications reviewed and approved.	<i>Allowances</i>	6,073
	- Land committee meeting held and minutes produced)	<i>Medical expenses (To employees)</i>	250
No. of Land board meetings	4 (- Land board meetings held and report produced)	<i>Workshops and Seminars</i>	350
		<i>Computer supplies and Information Technology (IT)</i>	300
Non Standard Outputs:	NA	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Electricity</i>	100
		Wage Rec't:	0
		Non Wage Rec't:	7,873
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,873

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (- Minutes of PAC meeting produced	<i>Allowances</i>	11,893
	- PAC reports presented to District Chairperson and other relevant stakeholders)	<i>Computer supplies and Information Technology (IT)</i>	410
No. of LG PAC reports discussed by Council	6 (- PAC reports discussed by Main Council and report produced)	<i>Welfare and Entertainment</i>	600
Non Standard Outputs:	NA		
		Wage Rec'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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3. Statutory Bodies

		<i>Non Wage Rec't:</i>	12,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,903

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (NA)	<i>Allowances</i>	6,600
		<i>Welfare and Entertainment</i>	400
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	3,000
Non Standard Outputs:	<ul style="list-style-type: none"> - Minutes of the executive committee produced - 4 Monitoring visits conducted on all district programmes - Reports of the executive meeting resolutions presented to council and other stakeholders - reports of Boards and commission discussed and report produced 		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,000

Output: Standing Committees Services

Non Standard Outputs:	<ul style="list-style-type: none"> - Minutes of the committee Produced - reports of the committees presented to council. - reports of the committee submitted to relevant stakeholders 	<i>Allowances</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i>	25,140 500 1,000 500 600
		<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
		Total	27,740

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	194,984
	<i>Non Wage Rec't:</i>	262,759
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	457,743

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Extension Workers paid their Wage Bills	General Staff Salaries	289,319
		<i>Wage Rec't:</i>	289,319
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	289,319

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Extension Workers paid their facilitations for Field Activities	Sector Conditional Grant (Non-Wage)	8,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,600

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Traditional Staff paid and District Production Office operational.	General Staff Salaries	71,036
		Small Office Equipment	123
		Bank Charges and other Bank related costs	338
		Electricity	400
		Other Utilities- (fuel, gas, firewood, charcoal)	3,500
		Travel inland	2,602
		Maintenance - Vehicles	4,000
		<i>Wage Rec't:</i>	71,036
		<i>Non Wage Rec't:</i>	10,963
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	81,999

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Printing, Stationery, Photocopying and Binding	800
Non Standard Outputs:	Support Supervision to Field Staff	Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		Travel inland	1,200

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

		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,370
		<i>Travel inland</i>	4,680
No of livestock by types using dips constructed	0 (Not planned)		
No. of livestock vaccinated	40000 (Livestock Disaese, control, prevention and eradication)		
Non Standard Outputs:	Livestock Disaese, control, prevention and eradication		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,050
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	6,050

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,000
Quantity of fish harvested	0 (Not planned)	<i>Agricultural Supplies</i>	8,569
No. of fish ponds construted and maintained	2 (Fish Ponds constructed and maintained)	<i>Travel inland</i>	2,000
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	8,569
		<i>Donor Dev't</i>	0
		Total	11,569

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Control of Tsetse Flies and promotion of Commercial Insect groups eg Bees and MIS on data for Farming)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	4,000
		<i>Travel inland</i>	3,000
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	7,000

Output: Sector Capacity Development

Non Standard Outputs:	Field Extension Workers and Farmers trained on new farming methods, crop technology and Livestock Practices	<i>Workshops and Seminars</i>	3,957
		<i>Staff Training</i>	989
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,946

Vote: 575 Dokolo District

Workplan Details

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

Donor Dev't 0

Total 4,946

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Livestock disease outbreaks controlled Intangible Fixed Assets 8,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 8,000

Donor Dev't 0

Total 8,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Quality of Capital Investments and Agricultural Data checked, Regulated and maintained Monitoring, Supervision & Appraisal of capital works 4,946
Materials and supplies 8,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 12,946

Donor Dev't 0

Total 12,946

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 3 (Pest and Diseases controlled in Crop Intangible Fixed Assets 8,000

Non Standard Outputs: Not planned

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 8,000

Donor Dev't 0

Total 8,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in 4 (Traders sensitised on issues related to their businesses) Allowances 1,000

No. of trade sensitisation meetings organised at the district/Municipal Council 4 (Trade meetings) Advertising and Public Relations 1,000

No of businesses inspected for compliance to the law 120 (Businessess inspected)

No of businesses issued with trade licenses 50 (Businessess issued with trade licenses)

Non Standard Outputs: NA

Wage Rec't: 0

Non Wage Rec't: 2,000

Domestic Dev't 0

Donor Dev't 0

Total 2,000

Output: Enterprise Development Services

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

No. of enterprises linked to UNBS for product quality and standards	5 (Enterprises)	Workshops and Seminars	2,898
No of businesses assisted in business registration process	50 (Businesses assisted)		
No of awareness radio shows participated in	4 (Three strategic Enterprises developed)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	2,898
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,898

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to international markets through UEPB)	Allowances	800
		Printing, Stationery, Photocopying and Binding	200
No. of market information reports disseminated	30 (Markets information reports disseminated)	Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Cooperatives assisted in registration)	Allowances	800
No. of cooperative groups mobilised for registration	10 (Cooperatives groups mobilised for registration)	Printing, Stationery, Photocopying and Binding	374
No of cooperative groups supervised	8 (Cooperative groups mobilised)	Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	2,174
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,174

Output: Sector Management and Monitoring

Non Standard Outputs:	Quarterly management and monitoring of the sub sector activities in sub counties	Travel inland	1,477
		Wage Rec't:	0
		Non Wage Rec't:	1,477
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,477

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	360,355
	<i>Non Wage Rec't:</i>	42,162
	<i>Domestic Dev't</i>	49,461
	<i>Donor Dev't</i>	0
	Total	451,978

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	-VMMC services done	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	100,000
	-Outreach services conducted		
	-Mentorship and coaching done	<i>Workshops and Seminars</i>	105,000
	-Technical support supervision done	<i>Travel inland</i>	100,000
	-Technical Review meetings done		
	-eDHMT meeting held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	305,000
		Total	305,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for sanitation and hygiene created.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	10,000
	Capacity of stakeholder to support sanitation program built.	<i>Travel inland</i>	10,000
	An enabling environment for implementation of sanitation program created.	<i>Workshops and Seminars</i>	9,621
	Coordination of sanitation and hygiene activities done		
	- 100 Villages declared Open Defecation Free		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,621
		<i>Donor Dev't</i>	0
		Total	29,621

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	5 (Amuda HC II)	<i>Transfers to other govt. units (Current)</i>	15,168
Number of outpatients that visited the NGO Basic health facilities	4300 (Amuda HC II)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Amuda 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

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

800 (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
<i>Total</i>	15,168

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

% age of approved posts filled with qualified health workers

91 (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)

Transfers to other govt. units (Current)

109,202

Number of trained health workers in health centers

160 (Dokolo HC IV
Agwata HC III
Bata HC III
Kwera HC III
Kangai HC III
Adok HC II
Kachung HC II
Bardyang HC II
Amwoma HC II
Atabu HC II
Alapata HC II
Abalang HC II
Awiri HC II
Awelo HC II
Anyacoto HC II)

No of trained health related training sessions held.

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)

Vote: 575 Dokolo District

Workplan Details

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

5. Health

Number of inpatients that visited the Govt. health facilities.	9200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
No and proportion of deliveries conducted in the Govt. health facilities	4200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
Number of outpatients that visited the Govt. health facilities.	160000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II)
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)

Vote: 575 Dokolo District

Workplan Details

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

5. Health

% age 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)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 109,202
Domestic Dev't: 0
Donor Dev't: 0
Total 109,202

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

No of staff houses constructed	1 (Kachung HC II)	Residential Buildings	100,000
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't: 100,000
Donor Dev't: 0
Total 100,000

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	0 (N/A)	Non-Residential Buildings	20,000
No of maternity wards rehabilitated	1 (Abalang HC II)		
Non Standard Outputs:	N/A		

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't: 20,000
Donor Dev't: 0
Total 20,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	-Salaries paid monthly	General Staff Salaries	1,503,311
	-Health workers attended workshops/trainings	Allowances	1,000
	-VHTs trained	Medical expenses (To employees)	1,500
	-Community dialogues held	Incapacity, death benefits and funeral expenses	3,000
		Workshops and Seminars	3,000

Vote: 575 Dokolo District

Workplan Details

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

<i>Computer supplies and Information Technology (IT)</i>	1,500
<i>Welfare and Entertainment</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	1,501
<i>Small Office Equipment</i>	2,000
<i>Bank Charges and other Bank related costs</i>	1,000
<i>Telecommunications</i>	2,000
<i>Information and communications technology (ICT)</i>	1,000
<i>Electricity</i>	1,200
<i>Water</i>	500
<i>Travel inland</i>	17,000
<i>Maintenance - Civil</i>	800
<i>Maintenance - Vehicles</i>	5,500
<i>Wage Rec't:</i>	1,503,311
<i>Non Wage Rec't:</i>	44,001
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,547,311

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	-4 Quarterly support supervision done -50 Quarterly advocacy meetings held - Delivery of vaccines and health supplies to health facilities done - Submission of medicines and health supplies orders to NMS done - Data audit done - Medicines and health supplies inspection and re-distribution done	<i>Travel inland</i>	11,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,800

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,503,311
	<i>Non Wage Rec't:</i>	180,171
	<i>Domestic Dev't</i>	149,621
	<i>Donor Dev't</i>	305,000
	Total	2,138,103

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	760 (primary school teachers paid salaries in 60 primary school scattered throughout the district.)	<i>General Staff Salaries</i>	4,795,033
		<i>Workshops and Seminars</i>	40,895
Non Standard Outputs:	240 primary teachers in 60 government aided schools trained in curriculum management, literacy and numeracy		
		<i>Wage Rec't:</i>	4,795,033
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,895
		<i>Donor Dev't</i>	0
		Total	4,835,927

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	50125 (Pupils enrolled in 60 government aided primary schools in Dokolo district)	<i>Sector Conditional Grant (Non-Wage)</i>	444,073
No. of student drop-outs	50 (Pupils mostly girls dropout due to early pregnancy, child marriage and defilement)		
No. of teachers paid salaries	60 (UPE Capitation transferred to all Government Aided Primary Schools in the district.)		
No. of qualified primary teachers	760 (Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 subcounties in the district)		
No. of Students passing in grade one	80 (Only 80 pupils will pass in Division 1 in 2016)		
No. of pupils sitting PLE	4500 (Pupils will sit for the Primary Leaving Examinations in 2016)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	444,073
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	444,073

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	06 (Durable pit latrines constructed in Alwimac, Awialem, Odeo, Angwecibange, Adok and Batta primary schools)	<i>Other Structures</i>	150,000
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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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6. Education

No. of latrine stances rehabilitated	00 (Not planned)
Non Standard Outputs:	Not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	150,000
Donor Dev't	0
Total	150,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	00 (Not planned)	Non-Residential Buildings	90,034
No. of teacher houses constructed	01 (A twin teacher's house to be constructed in Ageni primary school)		
Non Standard Outputs:	Not planned		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	90,034
Donor Dev't	0
Total	90,034

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (305 three seater desks to be supplied to 10 primary schools in the district.(Adwala Central, Adwoki, Adagnyeko, Alapata, Akwanga, Amuda, Awerowot, Atabu, Agwata and Abat P/S))	Furniture & Fixtures	62,000
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	62,000
Donor Dev't	0
Total	62,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	145 (Teaching and non teaching staff paid)	Sector Conditional Grant (Wage)	852,826
No. of students sitting O level	660 (Students sitting Olevel)	Sector Conditional Grant (Non-Wage)	424,584
No. of students passing O level	25 (O level candidates passing in Division one in the district)		
No. of students enrolled in USE	3718 (Students enrolled in 5 secondary schools in Dokolo District)		
Non Standard Outputs:	Not planned		

Wage Rec't:	852,826
Non Wage Rec't:	424,584
Domestic Dev't	0
Donor Dev't	0
Total	1,277,410

3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 575 Dokolo District

Workplan Details

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

No. of classrooms rehabilitated in USE	0 (Not planned)	Non-Residential Buildings	95,000
No. of classrooms constructed in USE	01 (Three Classroom block with an office constructed at Dokolo SS)		
Non Standard Outputs:	Not planned		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	95,000
Donor Dev't	0
Total	95,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1025 (Students are enroled in 1 tertiary institution in Dokolo District)	General Staff Salaries	161,458
No. Of tertiary education Instructors paid salaries	29 (Tertiary Education Instructors paid salaries in 1 tertiary institute in the district)		
Non Standard Outputs:	Not planned		

Wage Rec't:	161,458
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	161,458

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	School Capitation Grant for 1025 students transferred to Dokolo Technical School	Sector Conditional Grant (Non-Wage)	373,073
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Wage Rec't:	0
Non Wage Rec't:	373,073
Domestic Dev't	0
Donor Dev't	0
Total	373,073

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to 8 staff in the Education Department	General Staff Salaries	99,954
		Workshops and Seminars	27,652
		Wage Rec't:	99,954
		Non Wage Rec't:	27,652
		Domestic Dev't	0
		Donor Dev't	0
		Total	127,606

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Inspection reports will be submitted to CAO for further submission to Council)	Workshops and Seminars	22,679
No. of primary schools inspected in quarter	127 (Government aided ,community and private schools inspected and monitored in the district)		

Vote: 575 Dokolo District

Workplan Details

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

6. Education

No. of secondary schools inspected in quarter	11 (Secondary inspected and monitored in the district)
No. of tertiary institutions inspected in quarter	01 (Tertiary institute inspected and monitored in the district during the quarter.)
Non Standard Outputs:	Not planned

Wage Rec't:	0
Non Wage Rec't:	22,679
Domestic Dev't	0
Donor Dev't	0
Total	22,679

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	5,909,271
	<i>Non Wage Rec't:</i>	1,292,061
	<i>Domestic Dev't</i>	437,929
	<i>Donor Dev't</i>	0
	Total	7,639,261

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:	Staff salaries paid, office equipment purchased, Engineers subscribed with UIPE , compound maintained, quarterly reports submitted to Ministry of Works and Uganda Road Fund.	<i>General Staff Salaries</i>	69,509
		<i>Allowances</i>	10,000
		<i>Medical expenses (To employees)</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	700
		<i>Bank Charges and other Bank related costs</i>	645
		<i>Subscriptions</i>	2,000
		<i>Telecommunications</i>	500
		<i>Electricity</i>	200
		<i>Water</i>	200
		<i>Cleaning and Sanitation</i>	1,000
		<i>Travel abroad</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	6,645
		<i>Maintenance - Civil</i>	2,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Maintenance – Other</i>	4,455
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Disposal of Assets (Loss/Gain)</i>	50
		<i>Wage Rec't:</i>	69,509
		<i>Non Wage Rec't:</i>	28,795
		<i>Domestic Dev't</i>	25,600
		<i>Donor Dev't</i>	0
		Total	123,904

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	<i>Transfers to other govt. units (Capital)</i>	48,872
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7a. Roads and Engineering			
Length in Km of District roads periodically maintained	0	<i>Sector Conditional Grant (Non-Wage)</i>	393,234
Length in Km of District roads routinely maintained	56 (60 kms under routine maintained in selected roads, 56kms of roads maintained under mechanized maintenance.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	442,106
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	442,106

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	15 (completion of Regorego - Abat 6kms, Iguli - Amwoma - Bardege 8kms maintained, Low cost sealing Acandyang - Oturorao 1 km sealed.)	<i>Roads and Bridges</i>	486,402
Length in Km. of rural roads rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	486,402
		<i>Donor Dev't</i>	0
		Total	486,402

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	General service to 2 pick-up, repair and replacement of parts of service van done, repairs and service of 2 motorcycles and 2 dump trucks and spare parts replacement done	<i>Maintenance - Vehicles</i>	47,000
		<i>Maintenance – Other</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,000

Output: Plant Maintenance

Non Standard Outputs:	General service to 1 grader, Repair and replacement of grader pins and other parts, Replacement of tubes and tyres for grader, Facilitation to grader operator and other field staff.	<i>Maintenance – Machinery, Equipment & Furniture</i>	53,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,000

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:	Fuel purchased, vehicle and motorcycle serviced and running, reports produced and printed, solar power supplied, electricity bill reduced, electrical system fixed, civil maintenance done on office block, internet services maintained and Water office staff paid	General Staff Salaries Workshops and Seminars Subscriptions Electricity Water Maintenance - Civil	43,606 2,000 1,000 1,000 1,000 1,000
		Wage Rec't:	43,606
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	49,606

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Joint supervisory visits to all borehole sites, spring sites and rehabilitated borehole sites)	Allowances	5,000
No. of water points tested for quality	40 (One suspicious water point for each of the ten sub-counties)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water Supply and sanitation Coordination meetings at Headquarters to ensure proper coordination amongst different stakeholders active in water and sanitation)		
No. of sources tested for water quality	0 (Not planned)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

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

No. of water points rehabilitated	4 (Quarterly O&M reports produced for all the 10 sub counties)	Allowances	3,000
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Increased number of functional boreholes and water schemes)	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	1,000 2,000
% of rural water point sources functional (Shallow Wells)	80 (Increased No. of functional shallow wells)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)		
No. of public sanitation sites rehabilitated	0 (Not planned)		

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

Non Standard Outputs: Not planned

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

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	1 (Sanitation week promotional activities conducted at Angwecibange)	Allowances	4,500
No. of water user committees formed.	12 (Good operation of water points at 12 new locations)	Printing, Stationery, Photocopying and Binding	2,500
No. of Water User Committee members trained	12 (Continuous Operation of water points at 12 new locations)	Travel inland	2,016
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)		

Non Standard Outputs: Not planned

Wage Rec't:	0
Non Wage Rec't:	9,016
Domestic Dev't	0
Donor Dev't	0
Total	9,016

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Continuous promotion of sanitation and hygiene at water points during visits	Printing, Stationery, Photocopying and Binding	2,800
		Travel inland	2,818
		Wage Rec't:	0
		Non Wage Rec't:	5,618
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,618

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Drainable latrine constructed at Kabalega Market)	Other Structures	25,000
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	25,000

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

Output: Spring protection

No. of springs protected	2 (Protection of natural spring wells at Anok village, Western ward, Dokolo and Adwoye, Aderolongo, Okwalongo, Acandyang in Okwongodul)	Other Structures	16,000
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Non Standard Outputs:	Not planned
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,000
Donor Dev't	0
Total	16,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (10 water points working at the following locations: Amari in Ageni parish, Okwongodul Sub-county, Acanowilo in Tetugu, Atabu in Atabu, Atur market, in Western ward, Alyet in Awiri, Baronger in Abucero, Awelomer in Abalang, Telela in Adeknino, Owor in Adwongowor, Ocekikot in Kangai)	Other Structures	192,877
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No. of deep boreholes rehabilitated	5 (Functional boreholes in 5 locations of Adala in Adeknino, Awany A in Kachung, Atabu PS in Atabu, Kwera HCIII in Anwangi, Obelower in Apenyoweo.)
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Non Standard Outputs:	Not planned
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	192,877
Donor Dev't	0
Total	192,877

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (An engineering Design of Amwoma piped water scheme)	Engineering and Design Studies & Plans for capital works	80,000
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)
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Non Standard Outputs:	Not planned
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	80,000
Donor Dev't	0
Total	80,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

No. of water quality tests conducted	4 (Quality of water known)	Allowances	1,400
Volume of water produced	24000 (all wards supplied with drinkable water)	Printing, Stationery, Photocopying and Binding	600

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
Non Standard Outputs:	N/A	Electricity	3,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	4 (4 new connections to individual customers, reports produced and delivered in Kampala,)	Allowances	2,000
		Printing, Stationery, Photocopying and Binding	984
Non Standard Outputs:	Not planned	Electricity	2,000
		Wage Rec't:	0
		Non Wage Rec't:	4,984
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,984

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	113,116
	<i>Non Wage Rec't:</i>	617,519
	<i>Domestic Dev't</i>	825,879
	<i>Donor Dev't</i>	0
	Total	1,556,514

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	- Departmental AWP & Budget produced; salaries paid for 12 months; Quartely Reports produced and submitted to Ministry; quarterly monitoring conducted; appraised	- 5 staff	<i>Electricity</i>	100
		- 4	<i>Water</i>	100
		- 4	<i>Cleaning and Sanitation</i>	400
		- 4	<i>Travel inland</i>	2,700
		- 4 staff	<i>Maintenance - Vehicles</i>	5,897
			<i>General Staff Salaries</i>	67,167
			<i>Workshops and Seminars</i>	1,040
			<i>Computer supplies and Information Technology (IT)</i>	1,260
			<i>Printing, Stationery, Photocopying and Binding</i>	660
			<i>Bank Charges and other Bank related costs</i>	240
			<i>Information and communications technology (ICT)</i>	1,300
			<i>Wage Rec't:</i>	67,167
			<i>Non Wage Rec't:</i>	9,697
			<i>Domestic Dev't</i>	4,000
			<i>Donor Dev't</i>	0
			Total	80,864

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)		<i>Computer supplies and Information Technology (IT)</i>	275
			<i>Printing, Stationery, Photocopying and Binding</i>	105
Area (Ha) of trees established (planted and surviving)	4 (Dokolo TC (1 Ha); Agwata Sub Cty(1Ha); Okwalongwen Sub Cty (1 Ha) and Okwongodul Sub Cty (1 Ha).)		<i>Maintenance - Vehicles</i>	200
			<i>Agricultural Supplies</i>	4,000
Non Standard Outputs:	Not planned		<i>Travel inland</i>	2,420
			<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: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (Not planned)		<i>Computer supplies and Information Technology (IT)</i>	200
			<i>Printing, Stationery, Photocopying and Binding</i>	240

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
8. Natural Resources			
No. of Agro forestry Demonstrations	2 (Bata and Agwata Sub Counties)	Travel inland	1,560
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	10 (10 LLGs(Sub Counties) in Dokolo District [Adok; Agwata; Amwoma; Dokolo; Bata; Okwalongwen; Adeknino; Kangai; Kwera and Okwongodul])	Printing, Stationery, Photocopying and Binding	240
		Travel inland	1,760
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	1 (Adeknino Sub County)	Computer supplies and Information Technology (IT)	280
		Agricultural Supplies	1,000
Non Standard Outputs:	2 Ha of trees planted along wetland edges / Lakeshore in Adeknino Sub County	Travel inland	720
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	4 (Agwata , Kwera, Amwoma and Dokolo Sub Counties)	Computer supplies and Information Technology (IT)	820
		Printing, Stationery, Photocopying and Binding	740
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	Travel inland	2,140
Non Standard Outputs:	Not planned	Maintenance - Vehicles	300
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	4 (Kwera, Okwongodul, Amwoma and Adok Sub Counties)	Computer supplies and Information Technology (IT)	480
		Printing, Stationery, Photocopying and Binding	720
Non Standard Outputs:	N/A	Travel inland	1,320
		Maintenance - Vehicles	480

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

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

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

No. of new land disputes settled within FY	0 (N/A)	Printing, Stationery, Photocopying and Binding	740
Non Standard Outputs:	Area Land Comiittees formed in 11 LLGs	Travel inland	1,260

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

Output: Infrastruture Planning

Non Standard Outputs:	3 Town Boards inspected for planning (Agwata ; Bata and Kangai Town Boards); 1 Radio Talk show held on sensitisation of land matters.	Printing, Stationery, Photocopying and Binding	1,180
		Travel inland	1,820

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

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	67,167
	<i>Non Wage Rec't:</i>	13,697
	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0
	Total	105,864

Workplan Details

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	- 14 Community Development Officers paid salary for 12 months.	<i>General Staff Salaries</i>	138,938
	-4 Quarterly DOVC and Service providers meeting- 4 Quarterly Departmental Meetings held.	<i>Incapacity, death benefits and funeral expenses</i>	100
	- 40 NGO, CSO& CBO registrations done	<i>Workshops and Seminars</i>	1,143
	- 200 Police Form 3s produced and distributed to the 11 LLGs, availed to police outposts for handling sexual offences.	<i>Hire of Venue (chairs, projector, etc)</i>	400
	-Quality of service delivery at LLGs checked and maintained	<i>Computer supplies and Information Technology (IT)</i>	552
		<i>Printing, Stationery, Photocopying and Binding</i>	180
		<i>Small Office Equipment</i>	125
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Information and communications technology (ICT)</i>	700
		<i>Electricity</i>	400
		<i>Water</i>	300
		<i>Travel inland</i>	6,500
		<i>Wage Rec't:</i>	138,938
		<i>Non Wage Rec't:</i>	10,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	149,738

Output: Probation and Welfare Support

No. of children settled	20 (- Atleast 20 children reunited with their families;	<i>Workshops and Seminars</i>	300
	-20 Follow up on cases of child neglect, abuse and torture,	<i>Computer supplies and Information Technology (IT)</i>	100
	- OVCIMS data collected from the 11 LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	160
	- Quarterly meetings with CDO, police and OVC partners, Followup of cases of child abuse)	<i>Information and communications technology (ICT)</i>	100
Non Standard Outputs:	Not planned	<i>Travel inland</i>	140
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	800

Output: Social Rehabilitation Services

<i>Welfare and Entertainment</i>	200
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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:	20 groups of PWD formed and registered	Printing, Stationery, Photocopying and Binding	155
	- 20 groups of PWD appraised and benefitted from Social rehabilitation grant.	Bank Charges and other Bank related costs	100
		Information and communications technology (ICT)	460
	- Submission of quarterly report to Ministry of Gender, Labor and Social Development done.	Other Utilities- (fuel, gas, firewood, charcoal)	300
		Agricultural Supplies	8,630
		Travel inland	2,400
		Wage Rec't:	0
		Non Wage Rec't:	12,245
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,245

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (- IGA activities of LLGs monitored and supervised in 11 LLGs; - 4 Community group in 4 LLGs supported with IGA)	Workshops and Seminars	1,210
		Hire of Venue (chairs, projector, etc)	200
		Computer supplies and Information Technology (IT)	850
Non Standard Outputs:	Not planned	Printing, Stationery, Photocopying and Binding	100
		Information and communications technology (ICT)	940
		Other Utilities- (fuel, gas, firewood, charcoal)	1,320
		Agricultural Supplies	4,348
		Travel inland	4,680
		Wage Rec't:	0
		Non Wage Rec't:	9,300
		Domestic Dev't	4,348
		Donor Dev't	0
		Total	13,648

Output: Adult Learning

No. FAL Learners Trained	82 (- 82 FAL instructors facilitated with quarterly motivation allowances - 82 FAL learning centers equipped with Learning materials. - FAL proficiency test administered in 82 learning centers.)	Workshops and Seminars	8,220
		Information and communications technology (ICT)	680
		Travel inland	1,363
Non Standard Outputs:	Not planned	Wage Rec't:	0
		Non Wage Rec't:	10,263
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,263

Output: Gender Mainstreaming

Workshops and Seminars	4,425
Hire of Venue (chairs, projector, etc)	150
Computer supplies and Information Technology (IT)	350
Printing, Stationery, Photocopying and Binding	180

Vote: 575 Dokolo District

Workplan Details

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

Non Standard Outputs:	<ul style="list-style-type: none"> - GBV district ordinance produced and operationalized - Gender Action Learning tools and system produced; - GBV incident data forms produced and distributed to 11 LLGs; - National GBV Data base update quarterly - GBV coordination meetings - Training of newly elected political leaders - Commemoration of 16 days of activism - GBV support supervision to LLGs - GBV data collection 	<i>Information and communications technology (ICT)</i> 1,396 <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> 300 <i>Travel inland</i> 1,176 <i>Fuel, Lubricants and Oils</i> 685
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 662 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 8,000 Total 8,662

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (1 Subcounty and District stakeholders sensitized on the Youth Livelihood programme. - 60 Youth interest forms distributed to sub county CDOs for onward delivery to interested youth groups. 24 Youth groups appraisal and approval of - Facilitated 11 STPC, SEC, DTPC and DEC. for Sub project approval - 200 YLP successful beneficiaries on the Youth Livelihood programme Trained. - Funding of 24 successful Youth groups done. - Quarterly Monitoring and Evaluation of the subprojects implemented done by the sub county and district stakeholders. - Quarterly report on the Youth livelihood programme submitted to the Ministry of Gender.)	<i>Workshops and Seminars</i> 3,450 <i>Computer supplies and Information Technology (IT)</i> 680 <i>Printing, Stationery, Photocopying and Binding</i> 179 <i>IFMS Recurrent costs</i> 460 <i>Agricultural Supplies</i> 193,477 <i>Travel inland</i> 6,465
Non Standard Outputs:	Not Planned	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 204,711 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 204,711

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council meetings held - 4 Youth groups to be supported with 200 fruit trees)	<i>Workshops and Seminars</i> 2,640 <i>Printing, Stationery, Photocopying and Binding</i> 100
Non Standard Outputs:	Not planned	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i> 760 <i>Travel inland</i> 244
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,744 <i>Domestic Dev't</i> 0

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

	<i>Donor Dev't</i>	0
	Total	3,744

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (- Quarterly District Disability council meetings conducted - 1 National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote done - 2 disability groups supported with IGA)	Workshops and Seminars	1,573
		Printing, Stationery, Photocopying and Binding	200
		Bank Charges and other Bank related costs	100
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,873

Output: Representation on Women's Councils

No. of women councils supported	4 (-4 Quarterly Women Council meetings held - 4 Quarterly monitoring and supervision visit conducted to 3 women groups)	Workshops and Seminars	2,308
		Printing, Stationery, Photocopying and Binding	162
		Information and communications technology (ICT)	80
Non Standard Outputs:	N/A	Travel inland	1,194
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,744
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,744

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	- 44 Community groups of various categories supported with IGA and livelihood projects	Other Current grants	677,085
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	677,085
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	677,085

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	138,938
	<i>Non Wage Rec't:</i>	935,227
	<i>Domestic Dev't</i>	4,348
	<i>Donor Dev't</i>	8,000
	Total	1,086,512

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:	-4 quarterly technical backstopping to LLGs conducted.	<i>General Staff Salaries</i>	39,390
	-Staff appraisal conducted	<i>Medical expenses (To employees)</i>	1,000
	-BFP, Budget and work plan for FY 2017/18 prepared.	<i>Incapacity, death benefits and funeral expenses</i>	500
	-District Internal Assessment report FY 2015/2016 disseminated	<i>Workshops and Seminars</i>	800
	-4 Quarterly Budget Desk meetings conducted.	<i>Books, Periodicals & Newspapers</i>	200
	-4 Quarterly staff wage bill performance produced.	<i>Computer supplies and Information Technology (IT)</i>	1,520
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,800
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	200
		<i>Information and communications technology (ICT)</i>	1,480
		<i>Travel inland</i>	4,962
		<i>Maintenance - Vehicles</i>	12,000
		<i>Wage Rec't:</i>	39,390
		<i>Non Wage Rec't:</i>	26,962
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,352

Output: District Planning

No of qualified staff in the Unit	0 (N/A)	<i>Welfare and Entertainment</i>	1,200
No of Minutes of TPC meetings	12 (DTPC meetings held at District Headquarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
Non Standard Outputs:		<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

Non Standard Outputs:	District Statistical Abstract 2016 produced at Planning Unit.	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	500

Vote: 575 Dokolo District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	1,500
Domestic Dev't	0
Donor Dev't	0
Total	1,500

Output: Demographic data collection

Non Standard Outputs:	District Population Action Plan updated at Planning Unit.	Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	1,000
		Bad Debts	500
		Information and communications technology (ICT)	400
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Development Planning

Non Standard Outputs:	-4 Quarterly OBT progress reports produced and submitted to MoFPED.	Books, Periodicals & Newspapers	300
	-District Internal Assessment Exercise conducted and report produced.	Computer supplies and Information Technology (IT)	1,000
	-District Development Plan II reviewed	Printing, Stationery, Photocopying and Binding	800
	-District Budget for FY 2016/17 approved by Council	Small Office Equipment	1,000
	-Performance Contract Form B prepared and submitted	Subscriptions	100
		Telecommunications	200
		Travel inland	4,600
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-4 Quarterly Technical & Political Monitoring of District Projects (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	Travel inland	20,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000

3. Capital Purchases

Output: Administrative Capital

Machinery and Equipment	16,000
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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>

10. Planning

Non Standard Outputs:	Functional databank established at District Planning Unit.	Furniture & Fixtures	3,544
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,544
		Donor Dev't	0
		Total	19,544

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	39,390
		<i>Non Wage Rec't:</i>	41,862
		<i>Domestic Dev't</i>	39,544
		<i>Donor Dev't</i>	0
		Total	120,796

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:	Departmental BFP, Budget and work plans produced. -12 monthly wages for departmental staff paid. -4 Quarterly departmental reports produced.	<i>Travel inland</i>	4,000
		<i>Maintenance - Civil</i>	1,500
		<i>General Staff Salaries</i>	27,880
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	4,889
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	27,880
		<i>Non Wage Rec't:</i>	14,889
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,769

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal audit reports produced. That is at least 1 audit report per quarter, covering all 10 LLGs and district headquarters..)	<i>Allowances</i>	2,000
		<i>Medical expenses (To employees)</i>	1,000
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Quarterly Internal Audit Report submitted)	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	Not planned	<i>Printing, Stationery, Photocopying and Binding</i>	1,174
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,174
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,174

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:	23,063
	Domestic Dev't	0
	Donor Dev't	0
	Total	50,943

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		<i>LCIV: Dokolo</i>		115,604.66
Sector: Works and Transport				4,800.00
<i>LG Function: District, Urban and Community Access Roads</i>				4,800.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,800.00
LCII: Adeknino				
Adeknino		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	4,800.00
<i>Lower Local Services</i>				
Sector: Education				40,960.00
<i>LG Function: Pre-Primary and Primary Education</i>				40,960.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				11,900.00
LCII: Adeknino				
35 three seater desks supplied to Apewotneki primary school		District Equalisation Grant	312203 Furniture & Fixtures	5,950.00
LCII: Adwong Owor				
35 three seater desks supplied to Adeknino primary school		District Equalisation Grant	312203 Furniture & Fixtures	5,950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,060.00
LCII: Adwong Owor				
Apewotneki PS	Apewotneki PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,314.00
LCII: Ajiba				
Adeknino PS	Adeknino PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,344.00
LCII: Aridi				
Bata Ebwol PS	Bata Ebwol PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,654.00
LCII: Awelo				
Abalang Modern PS	Abalang Modern PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,748.00
<i>Lower Local Services</i>				
Sector: Health				2,291.49
<i>LG Function: Primary Healthcare</i>				2,291.49
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,291.49
LCII: Awelo				
Awelo HC II	Awelo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,291.49

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				6,000.00
LG Function: Rural Water Supply and Sanitation				6,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,000.00
LCII: Aridi				
Deep borehole rehabilitation		Conditional Grant to LRDP	312104 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Social Development				61,553.17
LG Function: Community Mobilisation and Empowerment				61,553.17
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				61,553.17
LCII: Adeknino				
Adeknino Sub County LG	Ajiba	NUSAF 3	263106 Other Current grants	61,553.17
<i>Lower Local Services</i>				
LCIII: Adok		LCIV: Dokolo		276,131.14
Sector: Works and Transport				4,600.00
LG Function: District, Urban and Community Access Roads				4,600.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,600.00
LCII: Adok				
Adok		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	4,600.00
<i>Lower Local Services</i>				
Sector: Education				205,395.00
LG Function: Pre-Primary and Primary Education				205,395.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				50,000.00
LCII: Adok				
A 5 drainable pit latrine constructed at Odeo primary school	Odeo primary school	Conditional Grant to SFG	312104 Other	25,000.00
A 5 drainable pit latrine constructed at Adok primary school	Adok primary school	Conditional Grant to SFG	312104 Other	25,000.00
Output: Teacher house construction and rehabilitation				90,034.00
LCII: Bardyang				
A twin teachers house constructed at Hassa Memorial primary school		Unspent balances – UnConditional Grants	312101 Non-Residential Buildings	90,034.00
Output: Provision of furniture to primary schools				11,900.00
LCII: Adok				
35 three seater desks supplied to Adok primary school		District Equalisation Grant	312203 Furniture & Fixtures	5,950.00
LCII: Amunamun				

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)
35 three seater desks supplied to Adwala central primary schools		District Equalisation Grant	312203 Furniture & Fixtures	5,950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,461.00
LCII: Adok				
Odeo PS	Odeo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,551.00
Adok PS	Adok PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,494.00
LCII: Amonoloco				
Amonoloco PS	Amonoloco PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,389.00
LCII: Amunamun				
Amunamun PS	Amunamun PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,800.00
Adwala Central PS	Adwala Central PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,408.00
LCII: Apye				
Apye PS	Apye PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,843.00
LCII: Bardyang				
Bardyang PS	Bardyang PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,653.00
Hassa Memmorial PS	Hassa Memmorial PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,323.00
<i>Lower Local Services</i>				
Sector: Health				4,582.97
LG Function: Primary Healthcare				4,582.97
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,582.97
LCII: Adok				
Adok HC II	Adok HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,291.49
LCII: Amunamun				
Bardyang HC II	Bardyang HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,291.49
<i>Lower Local Services</i>				
Sector: Social Development				61,553.17
LG Function: Community Mobilisation and Empowerment				61,553.17

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 Development Services for LLGs (LLS)				61,553.17
LCII: Apye				
Adok Sub County LG	Apye	NUSAF 3	263106 Other Current grants	61,553.17
<i>Lower Local Services</i>				
LCIII: Agwata		<i>LCIV: Dokolo</i>		528,060.04
Sector: Works and Transport				4,800.00
LG Function: District, Urban and Community Access Roads				4,800.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,800.00
LCII: Amuda				
Agwata		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	4,800.00
<i>Lower Local Services</i>				
Sector: Education				308,518.67
LG Function: Pre-Primary and Primary Education				65,770.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				5,950.00
LCII: Adwoki				
35 three seater desks supplied to Adwoki primary school		District Equalisation Grant	312203 Furniture & Fixtures	5,950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,820.00
LCII: Acoto				
Acoto PS	Acoto PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,606.00
Adwoki PS	Adwoki PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,174.00
LCII: Agwiciri				
Awerowot PS	Awerowot PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,060.00
LCII: Alyecjuk				
Alyecjuk PS	Alyecjuk PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,229.00
LCII: Amuda				
Agwata PS	Agwata PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,872.00
LCII: Kachung				
Kachung PS	Kachung PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,892.00

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)
LCII: Not Specified				
Amuda PS	Amuda PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,834.00
LCII: Tetugo				
Tetugo PS	Tetugo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,153.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				242,748.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				242,748.67
LCII: Amuda				
Agwata SS	Batta SS	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	170,658.67
Agwata SS	Agwata SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,090.00
<i>Lower Local Services</i>				
Sector: Health				123,188.20
LG Function: Primary Healthcare				123,188.20
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				100,000.00
LCII: Kachung				
Construction of a twin staff house with lightening arreators, solar and water harvesting facilities	Kachung HC II	District Unconditional Grant - Non Wage	312102 Residential Buildings	100,000.00
<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 (Current)	15,168.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,020.20
LCII: Adwoki				
Agwata HC III	Agwata HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,728.71
LCII: Kachung				
Kachung HC II	Kachung HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,291.49
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
LG Function: Rural Water Supply and Sanitation				30,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				30,000.00

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)
LCII: Kachung				
Deep borehole rehabilitation	Awany 'A'	Conditional Grant to LRDP	312104 Other	6,000.00
LCII: Tetugo				
Borehole siting, drilling and hand pump installation	Acanowila	Conditional Grant to LRDP	312104 Other	24,000.00
Capital Purchases				
Sector: Social Development				61,553.17
LG Function: Community Mobilisation and Empowerment				61,553.17
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				61,553.17
LCII: Amuda				
Agwata Sub County LG	Acanowilo	NUSAF 3	263106 Other Current grants	61,553.17
Lower Local Services				
LCIII: Amwoma		LCIV: Dokolo		260,231.52
Sector: Works and Transport				4,000.00
LG Function: District, Urban and Community Access Roads				4,000.00
Lower Local Services				
Output: District Roads Maintainence (URF)				4,000.00
LCII: Amwoma				
Amwoma		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	4,000.00
Lower Local Services				
Sector: Education				88,386.87
LG Function: Pre-Primary and Primary Education				29,007.00
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				29,007.00
LCII: Aburcero				
Aburcero PS	Aburcero PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,958.00
LCII: Akolodong				
Akolodong PS	Akolodong PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,108.00
LCII: Amwoma				
Amwoma PS	Amwoma PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,060.00
LCII: Iguli				
Iguli PS	Iguli PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,881.00
Lower Local Services				
LG Function: Secondary Education				59,379.87
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				59,379.87

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: Iguli				
Iguli Girls SS	Iguli Girls SS	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	59,379.87
<i>Lower Local Services</i>				
Sector: Health				2,291.49
LG Function: Primary Healthcare				2,291.49
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,291.49
LCII: Amwoma				
Amwoma HC II	Amwoma HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,291.49
<i>Lower Local Services</i>				
Sector: Water and Environment				104,000.00
LG Function: Rural Water Supply and Sanitation				104,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,000.00
LCII: Aburcero				
Borehole siting, drilling and hand pump installation	Baronger	Conditional Grant to LRDP	312104 Other	24,000.00
Output: Construction of piped water supply system				80,000.00
LCII: Amwoma				
Detailed Engineering design	Amwoma Trading centre	Conditional Grant to LRDP	281503 Engineering and Design Studies & Plans for capital works	80,000.00
<i>Capital Purchases</i>				
Sector: Social Development				61,553.17
LG Function: Community Mobilisation and Empowerment				61,553.17
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				61,553.17
LCII: Amwoma				
Amwoma Sub County LG	Acukere	NUSAF 3	263106 Other Current grants	61,553.17
<i>Lower Local Services</i>				
LCIII: Batta		LCIV: Dokolo		252,450.66
Sector: Works and Transport				3,900.00
LG Function: District, Urban and Community Access Roads				3,900.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				3,900.00
LCII: Abyenek				
Batta		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	3,900.00
<i>Lower Local Services</i>				
Sector: Education				146,685.80
LG Function: Pre-Primary and Primary Education				49,754.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				11,900.00

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)
LCII: Alapata				
35 three seater desks supplied to Alapata primary school		District Equalisation Grant	312203 Furniture & Fixtures	5,950.00
LCII: Atabu				
35 three seater desks supplied to Atabu primary school		District Equalisation Grant	312203 Furniture & Fixtures	5,950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,854.00
LCII: Alapata				
Alapata PS	Alapata PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,135.00
LCII: Atabu				
Atabu PS	Atabu PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,910.00
LCII: Bardege				
Adip PS	Adip PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,662.00
LCII: Barlela				
Barlela PS	Barlela PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,371.00
LCII: Teyao				
Teyao PS	Teyao PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,776.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				96,931.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				96,931.80
LCII: Abyenek				
Batta Modern SS	Batta Modern SS	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	46,755.80
LCII: Alapata				
Bata Modern SS	Bata Modern SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,176.00
<i>Lower Local Services</i>				
Sector: Health				10,311.69
LG Function: Primary Healthcare				10,311.69
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,311.69
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)
Alapata HC II	Alapata HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,291.49
LCII: Atabu				
Atabu HC II	Atabu HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,291.49
LCII: Teyao				
Bata HC III	Bata HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,728.71
Lower Local Services				
Sector: Water and Environment				30,000.00
LG Function: Rural Water Supply and Sanitation				30,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				30,000.00
LCII: Atabu				
Borehole siting, drilling and hand pump installation	Atabu PAG Church	Conditional Grant to LRDP	312104 Other	24,000.00
Deep borehole rehabilitation	Atabu PS	Conditional Grant to LRDP	312104 Other	6,000.00
Capital Purchases				
Sector: Social Development				61,553.17
LG Function: Community Mobilisation and Empowerment				61,553.17
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				61,553.17
LCII: Teyao				
Batta Sub County LG	Acolwor	NUSAF 3	263106 Other Current grants	61,553.17
Lower Local Services				
LCIII: Dokolo		LCIV: Dokolo		283,166.66
Sector: Works and Transport				39,250.00
LG Function: District, Urban and Community Access Roads				39,250.00
Lower Local Services				
Output: District Roads Maintainence (URF)				39,250.00
LCII: Awiri				
Dokolo		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	3,800.00
LCII: Not Specified				
Labour based filling of Regorego - Yodak swamp 0.5km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	35,450.00
Lower Local Services				
Sector: Education				132,072.00
LG Function: Pre-Primary and Primary Education				37,072.00
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				37,072.00
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)
Abenyo PS	Abenyo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,956.00
LCII: Acanpii				
Alenga PS	Alenga PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,504.00
Abyece PS	Abyece PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,040.00
LCII: Adagmon				
Igar PS	Igar PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,116.00
LCII: Awiri				
Awiri PS	Awiri PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,456.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				95,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				95,000.00
LCII: Abenyo				
Construction of 3 classroom block at Dokolo SS	Dokolo SS	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	95,000.00
<i>Capital Purchases</i>				
Sector: Health				2,291.48
LG Function: Primary Healthcare				2,291.48
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,291.48
LCII: Awiri				
Awiri HC II	Awiri HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,291.48
<i>Lower Local Services</i>				
Sector: Water and Environment				48,000.00
LG Function: Rural Water Supply and Sanitation				48,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				48,000.00
LCII: Adagmon				
Borehole siting, drilling and hand pump installation	Dokolo Girls S.S	Conditional Grant to LRDP	312104 Other	24,000.00
LCII: Awiri				
Borehole siting, drilling and hand pump installation	Alyet	Conditional Grant to LRDP	312104 Other	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				61,553.17
LG Function: Community Mobilisation and Empowerment				61,553.17

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 Development Services for LLGs (LLS)				61,553.17
LCII: Awiri				
Dokolo Sub County LG	Akwor atora	NUSAF 3	263106 Other Current grants	61,553.17
<i>Lower Local Services</i>				
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		952,874.60
Sector: Agriculture				37,546.00
LG Function: Agricultural Extension Services				8,600.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8,600.00
LCII: Central Ward				
Sectoral Conditional Grant Non-Wage		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,600.00
<i>Lower Local Services</i>				
LG Function: District Production Services				28,946.00
<i>Capital Purchases</i>				
Output: Administrative Capital				8,000.00
LCII: Central Ward				
procurement of Equipments to support MIS in Farming		Sector Conditional Grant (Non-Wage)	312302 Intangible Fixed Assets	8,000.00
Output: Non Standard Service Delivery Capital				12,946.00
LCII: Central Ward				
Monitoring, Supervision and Appriasals of Capital works		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision & Appraisal of capital works	4,946.00
Equipments and MIS to support data management for Farming		Conditional transfers to Production and Marketing	314201 Materials and supplies	8,000.00
Output: Plant clinic/mini laboratory construction				8,000.00
LCII: Central Ward				
Establishments of Plant Clinics	District Headquarters	Conditional transfers to Production and Marketing	312302 Intangible Fixed Assets	8,000.00
<i>Capital Purchases</i>				
Sector: Education				685,421.00
LG Function: Pre-Primary and Primary Education				102,409.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				50,000.00
LCII: Central Ward				
A 5 drainable pit latrin constructed at Angwecibange primary school	Angecibange primary school	Conditional Grant to SFG	312104 Other	25,000.00
LCII: Eastern 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)
A 5 stance drainable pit latrine constructed at Alwitmac primary school	Alwitmac primary school	Conditional Grant to SFG	312104 Other	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,409.00
LCII: Central Ward				
Angwecibange PS	Angwecibange PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,449.00
Dokolo PS	Dokolo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,287.00
LCII: Eastern Ward				
Alwitmac PS	Alwitmac PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,834.00
LCII: Northern Ward				
Koroto PS	Koroto PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,314.00
LCII: Western Ward				
Atur PS	Atur PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,525.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				209,939.19
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				209,939.19
LCII: Central Ward				
St. John Bosco SS	St. John Bosco SS	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	62,625.77
Dokolo SS	Dokolo SS	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	39,976.21
LCII: Eastern Ward				
St John Bosco SS	St John Bosco SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	41,884.00
LCII: Western Ward				
Dokolo Progressive SS	Dokolo Progressive SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	25,477.00
Dokolo Progressive SS	Dokolo Progressive SS	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	39,976.21
<i>Lower Local Services</i>				
LG Function: Skills Development				373,072.81
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				373,072.81

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central Ward				
Dokolo Technical School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	373,072.81
<i>Lower Local Services</i>				
Sector: Health				63,372.29
LG Function: Primary Healthcare				63,372.29
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				63,372.29
LCII: Northern Ward				
Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	63,372.29
<i>Lower Local Services</i>				
Sector: Water and Environment				5,333.35
LG Function: Rural Water Supply and Sanitation				5,333.35
<i>Capital Purchases</i>				
Output: Spring protection				5,333.35
LCII: Western Ward				
Spring protection	Anoki	Conditional transfer for Rural Water	312104 Other	5,333.35
<i>Capital Purchases</i>				
Sector: Social Development				61,553.17
LG Function: Community Mobilisation and Empowerment				61,553.17
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				61,553.17
LCII: Central Ward				
Dokolo T/C Sub County LG	Akaidebe	NUSAF 3	263106 Other Current grants	61,553.17
<i>Lower Local Services</i>				
Sector: Public Sector Management				99,648.80
LG Function: District and Urban Administration				80,105.00
<i>Capital Purchases</i>				
Output: Administrative Capital				80,105.00
LCII: Central Ward				
Completion of Production and Natural Resources	District Headquarters	District Equalisation Grant	312101 Non-Residential Buildings	80,105.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				19,543.80
<i>Capital Purchases</i>				
Output: Administrative Capital				19,543.80
LCII: Not Specified				
Procurement of Office table and chair	District Planning Unit	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	3,543.80
Procurement of 1 Laptop and 3 Desktop computers	District Planning Unit	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	16,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kangai		<i>LCIV: Dokolo</i>		431,475.54
Sector: Works and Transport				5,672.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,672.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				5,672.00
LCII: Akurolango				
Kangai		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	5,672.00
<i>Lower Local Services</i>				
Sector: Education				333,521.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,405.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,405.00
LCII: Adwila				
Adwila Modern PS	Adwila Modern PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,418.00
LCII: Akurolango				
Ilong PS	Ilong PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,767.00
Angai PS	Angai PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,192.00
LCII: Angwenya				
Angwenya PS	Angwenya PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,314.00
Oyirogole PS	Oyirogole PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,757.00
LCII: Ayuni				
Aliwok PS	Aliwok PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,087.00
LCII: Chwagere				
Amatiburu PSC	Aliwok PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,870.00
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				290,116.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				290,116.65
LCII: Angwenya				
Kangai SS	Kangai SS	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	188,659.65
Kangai SS	Kangai SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	101,457.00

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: Health				5,728.71
LG Function: Primary Healthcare				5,728.71
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,728.71
LCII: Akurolango				
Kangai HC III	Kangai HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,728.71
<i>Lower Local Services</i>				
Sector: Water and Environment				25,000.00
LG Function: Rural Water Supply and Sanitation				25,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				25,000.00
LCII: Angwenya				
Construction of 5- Stance drainable toilets	Kabalega Market	Conditional transfer for Rural Water	312104 Other	25,000.00
<i>Capital Purchases</i>				
Sector: Social Development				61,553.17
LG Function: Community Mobilisation and Empowerment				61,553.17
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				61,553.17
LCII: Akurolango				
Kangai Sub County LG	Adita	NUSAF 3	263106 Other Current grants	61,553.17
<i>Lower Local Services</i>				
LCIII: Kwera		LCIV: Dokolo		296,024.80
Sector: Works and Transport				5,000.00
LG Function: District, Urban and Community Access Roads				5,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				5,000.00
LCII: Anwangi				
Kwera		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Education				216,865.91
LG Function: Pre-Primary and Primary Education				23,094.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,094.00
LCII: Agoga				
Kwera PS	Kwera PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,720.00
LCII: Apyennyang				
Apyennyang PS	Apyennyang PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,465.00
LCII: Oyeng Opere				

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)
Anwangi PS	Anwangi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,909.00
Lower Local Services				
LG Function: Secondary Education				193,771.91
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				193,771.91
LCII: Anwangi				
Kwera SS	Kwera SS	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	121,124.91
Kwera SS	Kwera SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,647.00
Lower Local Services				
Sector: Health				5,728.71
LG Function: Primary Healthcare				5,728.71
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,728.71
LCII: Anwangi				
Kwera HC III	Kwera HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	5,728.71
Lower Local Services				
Sector: Water and Environment				6,877.00
LG Function: Rural Water Supply and Sanitation				6,877.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				6,877.00
LCII: Anwangi				
Deep borehole rehabilitation	Kwera HCIII	Conditional Grant to LRDP	312104 Other	6,877.00
Capital Purchases				
Sector: Social Development				61,553.17
LG Function: Community Mobilisation and Empowerment				61,553.17
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				61,553.17
LCII: Anwangi				
Kwera Sub County LG	Abuli	NUSAF 3	263106 Other Current grants	61,553.17
Lower Local Services				
LCIII: Not Specified		LCIV: Dokolo		606,328.59
Sector: Works and Transport				606,328.59
LG Function: District, Urban and Community Access Roads				606,328.59
Capital Purchases				
Output: Rural roads construction and rehabilitation				248,544.19
LCII: Not Specified				
Retention for Awelo - Batta highland road		Roads Rehabilitation Grant	312103 Roads and Bridges	5,486.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for Acandyang - Oturorao low cost sealing		Roads Rehabilitation Grant	312103 Roads and Bridges	8,241.22
Retention for Abuli - Amodo road		Roads Rehabilitation Grant	312103 Roads and Bridges	8,213.78
Spot gravelling of 5km of 10km of Kangai - Kwera Junction		Roads Rehabilitation Grant	312103 Roads and Bridges	126,144.19
Retention for Batta - Akwanga and Batta - Adwoki culvert installation		Roads Rehabilitation Grant	312103 Roads and Bridges	1,868.09
Retention for Batta - Aminbutu road		Roads Rehabilitation Grant	312103 Roads and Bridges	2,555.71
Rehabilitation of 4.5km of 15km of Iguli - Amwoma - Bardege road		Roads Rehabilitation Grant	312103 Roads and Bridges	96,034.89
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				357,784.40
LCII: Not Specified				
Amonoloco - Amunamun mechanized maintenance-14kms		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,000.00
Batta - Akwanga mechanized maintenance - 8kms		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	20,000.00
Teilwa - Apita - Atabu mechanized maintenance - 8kms		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,000.00
Batta - Otuboi mechanized maintenance - 10kms		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,383.00
Manual maintenance of selected roads-60kms		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	43,950.00
Igar - Awielem mechanized maintenance-8kms		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,000.00
Awiri - Abenyo - Awielem mechanized maintenance 7kms		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	31,901.00
Chwagere - Amodo mechanized maintenance 8kms		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,000.00
Batta - Adwoki mechanized maintenance -22kms		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	40,000.00
Emergency works on bottlenecks		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	28,950.40

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Barlela - Agwenonywal mechanized maintenance - 13kms		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,000.00
Alik Alengi mechanized maintenance-14kms		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	32,600.00
<i>Lower Local Services</i>				
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		415,645.10
Sector: Works and Transport				5,800.00
LG Function: District, Urban and Community Access Roads				5,800.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				5,800.00
LCII: Okwalongwen				
Okwalongwen		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	5,800.00
<i>Lower Local Services</i>				
Sector: Education				296,667.09
LG Function: Pre-Primary and Primary Education				112,145.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				50,000.00
LCII: Aderolongo				
A 5 drainable pit latrin constructed at Batta primary school	Batta primary school	Conditional Grant to SFG	312104 Other	25,000.00
LCII: Aluti				
A 5 stance drainable pit latrine constructed at Awiealem	Awiealem primary school	Conditional Grant to SFG	312104 Other	25,000.00
Output: Provision of furniture to primary schools				14,400.00
LCII: Abalang				
35 three seater desks supplied to Okwalongwen primary school		District Equalisation Grant	312203 Furniture & Fixtures	5,950.00
LCII: Adagnyeko				
49 three seater desks supplied to Adagnyeko primary school		District Equalisation Grant	312203 Furniture & Fixtures	8,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,745.00
LCII: Abalang				
Abakuli PS	Abakuli PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,266.00
LCII: Aderolongo				
Aderolongo PS	Aderolongo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,615.00

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)
Adagnyeko PS	Adagnyeko PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,663.00
Bata PS	Bata PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,615.00
LCII: Akwanga				
Akwanga PS	Akwanga PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,003.00
LCII: Aluti				
Awiealem PS	Awiealem PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,335.00
LCII: Okwalongwen				
Okwalongwen PS	Okwalongwen PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,248.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				184,522.09
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				184,522.09
LCII: Aderolongo				
Bata SS	Bata SS	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	123,669.09
Bata SS	Bata SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	60,853.00
<i>Lower Local Services</i>				
Sector: Health				22,291.49
LG Function: Primary Healthcare				22,291.49
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				20,000.00
LCII: Abalang				
Install solar Power at Abalang HC II maternity ward	Abalang HC II	District Unconditional Grant - Non Wage	312101 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,291.49
LCII: Abalang				
Abalang HC II	Abalang HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,291.49
<i>Lower Local Services</i>				
Sector: Water and Environment				29,333.35
LG Function: Rural Water Supply and Sanitation				29,333.35
<i>Capital Purchases</i>				
Output: Spring protection				5,333.35
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)
Spring protection	Adwoye	Conditional transfer for Rural Water	312104 Other	5,333.35
Output: Borehole drilling and rehabilitation				24,000.00
LCII: Abalang				
Borehole siting, drilling and hand pump installation	Awelomer	Conditional Grant to LRDP	312104 Other	24,000.00
Capital Purchases				
Sector: Social Development				61,553.17
LG Function: Community Mobilisation and Empowerment				61,553.17
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				61,553.17
LCII: Okwalongwen				
Okwalongwen Sub County LG	Aderolong	NUSAF 3	263106 Other Current grants	61,553.17
Lower Local Services				
LCIII: Okwongodul		LCIV: Dokolo		374,632.01
Sector: Works and Transport				244,358.00
LG Function: District, Urban and Community Access Roads				244,358.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				237,858.00
LCII: Okwongodul				
Low cost sealing of Acandyang - Oturorao 1 KM		Roads Rehabilitation Grant	312103 Roads and Bridges	237,858.00
Capital Purchases				
Lower Local Services				
Output: District Roads Maintainence (URF)				6,500.00
LCII: Okwongodul				
Okwongodul		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	6,500.00
Lower Local Services				
Sector: Education				37,096.00
LG Function: Pre-Primary and Primary Education				37,096.00
Capital Purchases				
Output: Provision of furniture to primary schools				5,950.00
LCII: Ageni				
35 three seater desks supplied to Ageni primary school		District Equalisation Grant	312203 Furniture & Fixtures	5,950.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				31,146.00
LCII: Ageni				
Ageni PS	Ageni PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,571.00
LCII: Aneralibi				

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aneralibi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,908.00
LCII: Apenyoweo				
Apenyoweo PS	Apenyoweo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,778.00
LCII: Okwongodul				
Okwongodul PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,889.00
<i>Lower Local Services</i>				
Sector: Health				2,291.49
LG Function: Primary Healthcare				2,291.49
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,291.49
LCII: Anyacoto				
Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	2,291.49
<i>Lower Local Services</i>				
Sector: Water and Environment				29,333.35
LG Function: Rural Water Supply and Sanitation				29,333.35
<i>Capital Purchases</i>				
Output: Spring protection				5,333.35
LCII: Aneralibi				
Spring protection	Acandyang A	Conditional transfer for Rural Water	312104 Other	5,333.35
Output: Borehole drilling and rehabilitation				24,000.00
LCII: Ageni				
Borehole siting, drilling and hand pump installation	Amari TC	Conditional Grant to LRDP	312104 Other	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				61,553.17
LG Function: Community Mobilisation and Empowerment				61,553.17
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				61,553.17
LCII: Aneralibi				
Okwongodul Sub County LG	Aburawak	NUSAF 3	263106 Other Current grants	61,553.17
<i>Lower Local Services</i>				