

Vote: 575 Dokolo District

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Foreword

THEME: "The Journey Continues: Towards Socio-Economic Transformation of Dokolo District"

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 2011/12. The annual workplan and budget herein, contains the review of our revenue and expenditure performance for the financial year 2010/11; revenue and expenditure projections for financial year 2011/12. 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	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	107,985	78,822	107,985
2a. Discretionary Government Transfers	1,581,528	765,317	1,555,146
2b. Conditional Government Transfers	11,622,451	5,334,055	11,228,512
2c. Other Government Transfers	1,981,013	1,355,182	905,028
3. Local Development Grant	662,829	331,247	672,830
4. Donor Funding	650,000	12,073	490,000
Total Revenues	16,605,806	7,876,696	14,959,501

Revenue Performance in 2014/15

The District received a cumulative total of Ugx7,959,088,000 (48%) of the approved budget of Ugx16,605,806,000 by end of second quarter. Largest part of the receipt was contributed by Conditional Government Transfers(45%) and least contribution was Donor funding (0.2%). Generally, all Central Government Transfers averaged 54.3% and this was satisfactory. The 2% cumulative under receipt was occasioned by non receipts from the Donor grant lines. Specific reasons for over/under receipts of the various revenue lines are presented under the revenue narratives of this report. The receipts were disbursed to the various departments with Administration, Finance, Roads and Engineering, Community Based Services and Planning receiving at least 50% of their approved budgets. The departments of Health, Education, Water and Natural Resources registered between 40% - 50% of their approved budgets. Statutory Bodies and Production received 36% and 30% of their approved budgets respectively. Internal Audit had the least budget realization of only 27% and this could be a result of the department planning on only Local Revenue and UCG-NW sources of revenue which is highly competed for by Administration, Finance and Statutory Bodies.

Planned Revenues for 2015/16

Approved revenue shows a decline of 9.9% over that of FY 2014/15. "Other Government Transfers" reduced by 54.3% mainly due to closure of NUSAF2 and re-centralisation of NAADS grant. Overall, Central Government Transfers shall constitute 96%, while Locally Raised Revenues and Donor Grants shall contribute 0.7% and 3.3% respectively. There are however, minor increments in some grants and introduction of Teachers' Pensions and Pension & Gratuity Grants for Local Government Staff.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,330,356	625,258	1,238,219
2 Finance	261,948	134,280	222,118
3 Statutory Bodies	436,933	158,200	886,232
4 Production and Marketing	533,030	127,801	277,627
5 Health	2,504,513	719,654	2,340,453
6 Education	7,733,401	3,186,598	7,104,199
7a Roads and Engineering	1,382,242	251,064	1,527,819
7b Water	619,904	78,705	627,477
8 Natural Resources	93,809	45,108	106,891
9 Community Based Services	1,040,493	513,962	491,080
10 Planning	619,217	606,182	87,425
11 Internal Audit	49,961	13,515	49,961

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	16,605,806	6,460,326	14,959,501
Wage Rec't:	8,474,615	3,891,368	7,752,010
Non Wage Rec't:	4,244,412	1,834,317	3,589,092
Domestic Dev't	3,236,780	722,568	3,128,398
Donor Dev't	650,000	12,073	490,000

Expenditure Performance in 2014/15

Planned Expenditures for 2015/16

Approved expenditure shows highest allocation to Education (49.5%) while least allocation is to Internal Audit (0.3%). Increased allocations were noticed in: Statutory Bodies (102.8%); Natural Resources (13.9%); Roads and Engineering (10.5%) and Water (1.2%). Reductions ranged from 85% in Planning to 6.5% in Health. Increments and reductions were attributed to introduction of new grants and revised allocation criteria for multi-sectoral grants and closure of programmes e.g. NUSAF2 and NAADS.

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	107,985	78,822	107,985
Registration of Businesses	495	160	495
Market/Gate Charges	16,590	6,013	16,590
Local Service Tax	11,660	44,320	11,660
Other Fees and Charges	25,000	721	25,000
Miscellaneous	6,400	158	6,400
Quarry Charges		10,000	
Application Fees	47,180	17,240	47,180
Business licences	660	210	660
2a. Discretionary Government Transfers	1,581,528	765,317	1,555,146
District Equalisation Grant	52,167	26,084	52,397
Urban Unconditional Grant - Non Wage	69,819	34,910	70,574
District Unconditional Grant - Non Wage	313,995	156,998	318,446
Transfer of Urban Unconditional Grant - Wage	125,194	59,765	127,390
Transfer of District Unconditional Grant - Wage	1,020,354	487,560	986,340
2b. Conditional Government Transfers	11,622,451	5,334,055	11,228,512
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	398,000
Conditional transfer for Rural Water	579,711	289,856	579,711
Conditional Grant to PHC - development	377,209	188,604	312,280
Conditional Grant to Tertiary Salaries	213,354	92,088	190,654
Conditional Grant to Urban Water	10,000	5,000	10,000
Conditional Grant to Secondary Salaries	932,023	425,028	872,143
Conditional Grant to Women Youth and Disability Grant	9,361	4,680	9,361
Conditional Grant to Secondary Education	530,418	265,376	424,584
Conditional Grant to SFG	670,635	335,318	612,451
Conditional Grant to Primary Salaries	4,587,903	2,077,483	4,063,504
Conditional Grant to Primary Education	438,424	197,884	428,798
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to PHC- Non wage	145,363	72,779	156,003
Conditional transfers to Special Grant for PWDs	19,545	9,772	19,545
Conditional Grant to PAF monitoring	60,737	30,368	60,276
Conditional Grant to NGO Hospitals	15,168	7,584	15,168
Conditional Grant to Functional Adult Lit	10,263	5,132	10,263
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	45,565	22,782	45,565
Conditional Grant to Community Devt Assistants Non Wage	2,600	1,300	2,600
Conditional Grant to Agric. Ext Salaries	28,002	15,632	114,613
Conditional Grant for NAADS	177,668	0	0
Conditional Grant to PHC Salaries	1,237,386	607,687	1,237,688
Pension and Gratuity for Local Governments		0	299,506
Conditional transfers to DSC Operational Costs	23,395	11,698	23,395
Conditional transfers to Production and Marketing	94,570	47,286	97,819
Conditional transfers to School Inspection Grant	22,784	11,375	22,679
Sanitation and Hygiene	77,228	19,291	93,979
Roads Rehabilitation Grant	708,738	354,368	708,738
NAADS (Districts) - Wage	169,595	72,778	
Pension for Teachers		0	116,166

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	48,555	136,282
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,898	10,800	114,284
2c. Other Government Transfers	1,981,013	1,355,182	905,028
CAIIP2	26,000	0	26,000
Uganda Road Fund	591,525	360,191	591,525
Population and Housing Census 2014	530,877	573,495	
NUSAF2	545,108	415,881	
National Women Secretariat	3,500	0	3,500
MGLSD/UNFPA GBV Project	20,000	0	20,000
Youth Livelihood Programme (YLP)-MoGLSD	264,003	5,614	264,003
OPM-RESTOCKING		0	
3. Local Development Grant	662,829	331,247	672,830
LGMSD (Former LGDP)	662,829	331,247	672,830
4. Donor Funding	650,000	12,073	490,000
NU-HITES	500,000	0	0
GAVI FUND	50,000	1,925	20,000
SDS		0	200,000
UAC		0	
AMREF		0	10,000
UNICEF		0	10,000
WHO/GLOBAL FUND	100,000	10,148	250,000
Total Revenues	16,605,806	7,876,696	14,959,501

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Locally raised revenue recorded a significant receipt of 44% against the annual planned figure of Ugx107,985,000. This achievement was largely contributed by remittances of Local Service Tax which was administratively deducted from the staff payrolls for the months of July to September 2014. On the other hand least receipts were recorded in other local revenue sources e.g. Business Licences (14%), Other Fees and Charges (3%); and Miscellaneous Charges (2%). Low receipts are occasioned by incomplete revenue registration and assessment as well as limited revenue collection enforcement due to lack of Parish Chiefs in most Sub-Counties. Moderate local revenue receipts were noted in: Tender Application Fees (20%) and Registration of Businesses (20%). With the deployment of new Parish Chiefs in second quarter, LR collection is expected to improve.

(ii) Central Government Transfers

Generally over 85% of Central Government Transfers were received at the anticipated level of 25% during quarter one. Grants which exceeded the quarter's plan included: NAADS9District Wage at 43%, National Population and Housing Census 2014 at 108%, and NUSAF2 at 50%. The probable reason for over receipt in NAADS Wage was that the NAADS Coordinators whose contracts were terminated had to be paid their terminal benefits, while Population and Housing Census activities were all concentrated in first quarter thus necessitating 100% release during the quarter. NUSAF2 on the other hand was an outstanding second tranche payments for activities already completed during the FY 2013/14. No receipts were recorded against the following: Sanitation and Hygiene grant, NAADS (service Delivery), CAIIP2 project, GBV project, and National Women Secretariat. No explanations were advanced about the non-releases. Grants which registered dismal receipts were: Councillors' allowance and Ex-Gratia (6%); and Youth Livelihood Programme (2%). These low releases are explained by the fact that the bulk of Ex-gratia is normally released in fourth quarter while Youth Livelihood programme had just been launched and only kick-start activities were funded.

(iii) Donor Funding

Donor Funding recorded the least receipt during first quarter i.e. 2% and was released by WHO/Global Fund through Ministry of Health. No receipts were registered under NuHITES and Global Fund and no explanations were advanced to that effect.

Planned Revenues for 2015/16

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

Locally raised revenue shall be maintained at the level of FY 2014/15 and shall contribute 0.7% of approved estimates. Application Fees on tenders is projected to constitute the highest share of 43.7%, other Fees and Charges shall form 23.2%, Market Gate Charges and Local Service Tax are expected to generate 15.4% and 10.8% respectively. Other Local revenue sources i.e. Business Licences, Registration of Businesses, etc. shall only constitute 6.9%.

(ii) Central Government Transfers

Central Government Transfers shall constitute 96% of the approved estimates. Of this, Discretionary Government transfers shall form 10.4%, Conditional Government Transfers and Other Government Transfers are projected at 75.1% and 6.0% respectively; while Local Development Grant shall constitute 4.5%. Other Government Transfers shall be dominated by Uganda Road Fund (65.4%) and Youth Livelihood Programme (29.2%).

(iii) Donor Funding

Donor support shall constitute 3.3% during FY 2015/16 and shall be received in the Health Department from the following partners: SDS (40.8%); WHO/Global Fund (51.0); UNICEF (2.0%); GAVI Fund (4.1%); and AMREF (2.0%). SDS funding shall support HIV/AIDS, TB and Malaria interventions while UNICEF and GAVI support shall be utilised for Immunization and vaccination.

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	817,156	439,656	694,776
Conditional Grant to PAF monitoring	38,949	19,424	38,949
District Unconditional Grant - Non Wage	91,698	55,600	84,149
Multi-Sectoral Transfers to LLGs	278,550	124,400	197,733
Transfer of District Unconditional Grant - Wage	383,908	200,227	349,894
Locally Raised Revenues	24,051	40,005	24,051
<i>Development Revenues</i>	513,200	255,841	543,443
LGMSD (Former LGDP)	398,778	192,481	398,778
Multi-Sectoral Transfers to LLGs	114,422	63,360	144,665
Total Revenues	1,330,356	695,497	1,238,219
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	817,156	652,538	694,776
Wage	509,101	395,809	393,517
Non Wage	308,055	256,729	301,259
<i>Development Expenditure</i>	513,200	237,033	543,443
Domestic Development	513,200	237,033	543,443
Donor Development	0	0	0
Total Expenditure	1,330,356	889,571	1,238,219

Department Revenue and Expenditure Allocations Plans for 2015/16

Projected revenue for FY 2015/16 shows a decline of 6.9% over that of FY 2014/15. Significant decline was noted in Multi-sectoral Transfers to LLG (29.0%) due to the decongestion of Urban Wage which used to be lumped under Administration. Other reductions were noted in: District UCG-NW (8.2%) and District UCG-W (8.9%). Recurrent and Development revenues shall constitute 56.1% and 43.9% respectively. UCG-W; NW and Development expenditures shall be 31.8%, 24.3% and 43.9% respectively.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of administrative buildings constructed (PRDP)		0	2
No. of vehicles purchased (PRDP)	1	1	0
No. (and type) of capacity building sessions undertaken	161	220	161
Availability and implementation of LG capacity building policy and plan		No	
%age of LG establish posts filled	4	3	4
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated		1	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)		0	4
No. of existing administrative buildings rehabilitated (PRDP)	2	2	1
Function Cost (UShs '000)	1,330,356	625,258	1,238,219
Cost of Workplan (UShs '000):	1,330,356	625,258	1,238,219

Planned Outputs for 2015/16

Production and Natural Resource Office Block completed, District Council Block renovated, Administration Block renovated, 4 Quarterly Supervision/backstopping, Monitoring and Mentoring of 11 LLGs conducted, 60 staff trained under Capacity Building support, 1 Training Needs Assessment conducted, Payrolls displayed and Pay slips distributed, 12 monthly staff salaries paid, 80 Newly recruited staff inducted, 1600 staff appraised, District Assets and compound maintained; and 1 motor cycle 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. Inadequate Staff in the Department

There is inadequate staff in the Production Department especially at Sub County Levels and this is hindering service delivery at that Level.

2. Transport Facilities

There is inadequate Transport Facilities especially at District Level for support supervision and monitoring of service delivery at sub counties

3. Market for Farmer Produce

There is low Market for farmer produce and the Farmers are suffering highly at the hands of middle men and this is further grounded by lack of Agro Processing Facilities in the District

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adeknino

Cost Centre : Adeknino

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	Omara Charles Abale	Parish Chief	U7U	377,781	4,533,372

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Workplan 1a: Administration

Cost Centre : Adeknino

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Ocheka David	Parish Chief	U7U	377,781	4,533,372
CR/D/11356	Oyom Simon	Parish Chief	U7U	316,393	3,796,716
CR/D/10106	Elupu Jacob	Parish Chief	U7U	377,781	4,533,372
CR/D/11359	Adupa Moses	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					21,193,548

Subcounty / Town Council / Municipal Division : Adok

Cost Centre : Adok

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10118	Omara Willy	Parish Chief	U7U	377,781	4,533,372
CR/D/11253	Otura Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/10055	Oculi Johnson	Parish Chief	U7U	316,393	3,796,716
CR/D/11254	Acio Eunice	Parish Chief	U7U	316,393	3,796,716
CR/D/10136	Okello Willy	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					20,456,892

Subcounty / Town Council / Municipal Division : Agwata

Cost Centre : Agwata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Okori Martin	Parish Chief	U7U	377,781	4,533,372
CR/D/11362	Akello Susan Otim	Parish Chief	U7U	316,393	3,796,716
CR/D/10145	Acan Betty	Parish Chief	U7U	316,393	3,796,716
CR/D/10081	Oceng Godfrey	Parish Chief	U7U	377,781	4,533,372
CR/D/11244	Opio Moses	Parish Chief	U7U	316,393	3,796,716
CR/D/11351	Adim Bosco	Parish Chief	U7U	316,393	3,796,716
CR/D/10013	Opige Bernard Francis	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					35,330,256

Subcounty / Town Council / Municipal Division : Amwoma

Cost Centre : Amwoma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Amwoma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10139	Ocen Francis	Parish Chief	U7U	377,781	4,533,372
CR/D/10134	Omara Constantine	Parish Chief	U7U	377,781	4,533,372
CR/D/10137	Ogwang Robert Robinson	Parish Chief	U7U	361,887	4,342,644
CR/D/11365	Atoo Rita	Parish Chief	U7U	316,393	3,796,716
CR/D/10080	Edeku Simon	Senior Assistant Secretar	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					28,963,764

Subcounty / Town Council / Municipal Division : Batta

Cost Centre : Batta

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10096	Ocen Robert	Parish Chief	U7U	377,781	4,533,372
CR/D/11361	Pule Charles	Parish Chief	U7U	316,393	3,796,716
CR/D/11354	Ayo Roseline	Parish Chief	U7U	316,393	3,796,716
CR/D/11357	Ayo Paskwale	Parish Chief	U7U	316,393	3,796,716
CR/D/10154	Omara John Alfred	Parish Chief	U7U	377,781	4,533,372
CR/D/11349	Ocuna Tom Ceasar	Parish Chief	U7U	316,393	3,796,716
CR/D/10006	Abeja Caroline	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					35,084,952

Subcounty / Town Council / Municipal Division : Dokolo

Cost Centre : Dokolo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10138	Egwange Boniface	Parish Chief	U7U	326,765	3,921,180
CR/D/11350	Ogwal Andrew	Parish Chief	U7U	316,393	3,796,716
CR/D/11355	Akite Betty Ogwal	Parish Chief	U7U	316,393	3,796,716
CR/D/10095	Orech Julius peter	Parish Chief	U7U	377,781	4,533,372
CR/D/10100	Odihambo David	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					27,935,052

Subcounty / Town Council / Municipal Division : Dokolo TC

Vote: 575 Dokolo District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10158	Epiku Peter	Office Attendant	U8U	237,069	2,844,828
CR/D/11107	Owilo William	Driver	U8U	213,832	2,565,984
CR/D/10077	Alwano Gertrude	Stenographer Secretary	U5L	452,636	5,431,632
CR/D/10058	Angom Lillian	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/11250	Oguti Geoffrey Ojede	Human Resource Officer	U4L	266,080	3,192,960
CR/D/10160	Musafiri Suwed	Information Officer	U4L	744,866	8,938,392
CR/D/10032	Tugume Hillary	Records Officer	U4L	672,792	8,073,504
CR/D/10049	Opio Nobert	Senior Assistant Secretar	U3L	979,805	11,757,660
CR/D/10070	Mwima Rebecca	Assistant Chief Administ	U3L	990,589	11,887,068
CR/D/10063	Opio Jacob	Senior Assistant Secretar	U3L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					70,031,556

Cost Centre : Dokolo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11169	Ayoo Anna	Office Attendant	U8U	209,859	2,518,308
CR/D/11247	Otim Robert	Driver	U8U	213,832	2,565,984
CR/D/11131	Ogwal John Bosco	Town Agent	U7U	326,765	3,921,180
CR/D/11133	Aciro Lucy Ejura	Town Agent	U7U	326,765	3,921,180
CR/D/10082	Okello Robert Ayo	Law Enforcement Officer	U7U	424,253	5,091,036
CR/D/11136	Auma Nancy	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/11176	Ekuka Daniel	Human Resource Officer	U4L	623,063	7,476,756
CR/D/11248	Adong Elizabeth	Town Clerk (Principal T	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					45,671,808

Subcounty / Town Council / Municipal Division : Kangai**Cost Centre : Kangai**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Ocen Opar Gilado	Parish Chief	U7U	361,867	4,342,404
CR/D/11123	Otima Henry	Parish Chief	U7U	377,781	4,533,372
CR/D/10091	Atyam Maxwell	Parish Chief	U7U	354,493	4,253,916
CR/D/10111	Oryema Shayub Ayub	Parish Chief	U7U	316,393	3,796,716

Vote: 575 Dokolo District**Workplan 1a: Administration****Cost Centre : Kangai**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11358	Obel Bob Moses	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					20,723,124

Subcounty / Town Council / Municipal Division : Kwera**Cost Centre : Kwera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Okwee Ogut Rajab	Parish Chief	U7U	377,781	4,533,372
CR/D/11366	Aiso Jino	Parish Chief	U7U	316,393	3,796,716
CR/D/11363	Amute Bob	Parish Chief	U7U	316,393	3,796,716
CR/D/10097	Ameny Constantine	Parish Chief	U7U	377,781	4,533,372
CR/D/10052	Adong Beatrice Oling	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					27,491,520

Subcounty / Town Council / Municipal Division : Okwalongwen**Cost Centre : Okwalongwen**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11360	Okello Daniel Basil	Parish Chief	U7U	316,393	3,796,716
CR/D/11352	Jimmy Acai	Parish Chief	U7U	316,393	3,796,716
CR/D/10099	Abedi Bernard	Parish Chief	U7U	361,867	4,342,404
CR/D/10148	Agita Rafa	Parish Chief	U7U	316,393	3,796,716
CR/D/10027	Ogwang George Morris	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					27,619,620

Subcounty / Town Council / Municipal Division : Okwongodul**Cost Centre : Okwongodul**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054	Ongom Benson	Parish Chief	U7U	347,302	4,167,624
CR/D/10061	Ekonu Joseph	Parish Chief	U7U	369,419	4,433,028
CR/D/10147	Ogwang Vincent	Parish Chief	U7U	316,393	3,796,716
CR/D/10023	Ochero Denis	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					23,228,712

Vote: 575 Dokolo District

Workplan 1a: Administration

Total Annual Gross Salary (Ushs) - Administration	383,730,804
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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	209,781	127,366	222,118
Transfer of District Unconditional Grant - Wage	147,112	71,570	147,112
Conditional Grant to PAF monitoring	4,687	6,144	6,226
District Unconditional Grant - Non Wage	38,546	25,099	38,546
Locally Raised Revenues	19,437	24,553	19,437
Multi-Sectoral Transfers to LLGs		0	10,797
<i>Development Revenues</i>	52,167	26,084	
District Equalisation Grant	52,167	26,084	
Total Revenues	261,948	153,450	222,118
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	209,781	189,604	222,118
Wage	147,112	108,348	157,909
Non Wage	62,670	81,256	64,209
<i>Development Expenditure</i>	52,167	39,126	0
Domestic Development	52,167	39,126	0
Donor Development	0	0	0
Total Expenditure	261,948	228,730	222,118

Department Revenue and Expenditure Allocations Plans for 2015/16

Approved departmental allocation is 100% recurrent revenue of which 17.4% is District UCG-NW, 66.2% is District UCG-W, 2.8% is PAF grant and 13.6% is locally raised revenue and urban wage. Expenditures comprise: 79.0% for Financial Services; 5.6% for Revenue Services; 3.9% for Budgeting & Planning Services; 1.8% for Expenditure Management Services; and 4.8% for Accounting Services; while Urban wage component (LLG) is allocated 4.9%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	30/09/14	31/3/15	30/9/2015
Value of LG service tax collection	5000000	1250000	20534000
Value of Hotel Tax Collected		1250000	
Date of Approval of the Annual Workplan to the Council	30/09/2014	31/3/15	30/9/2015
Date for presenting draft Budget and Annual workplan to the Council		31/3/15	
Date for submitting annual LG final accounts to Auditor General	30/9/13	31/3/15	30/9/15
Function Cost (UShs '000)	261,948	134,280	222,118
Cost of Workplan (UShs '000):	261,948	134,280	222,118

Vote: 575 Dokolo District

Workplan 2: Finance

Planned Outputs for 2015/16

Budget Estimates for FY 2015/16 produced, Revenue Enhancement Plan produced, 4 Quarterly OBT reports produced, 12 Monthly Financial Reports prepared, 4 Quarterly Financial Reports produced, Draft Final Accounts produced, Tax Payers and businesses registered and Assessed, 4 Quarterly Revenue Mobilisation visits conducted, 4 Quarterly monitoring of revenue collection 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. Gap in revenue realization

For sometimes the department has been battling with problem of not meeting the planned target especially local revenue.

2. Debt burden

The district is over indebted to an extent that it focuses most of its resources in the payment of debts

3. Long procurement process

Because the district has adopted a policy of awarding contracts to market tenderers quarterly, there is always possibilities that some revenue is lost during the process of awarding contracts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adeknino

Cost Centre : Adeknino

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Odongo Patrick Kiduli	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Adok

Cost Centre : Adok

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	Okwel Emmanuel	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Agwata

Cost Centre : Agwata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Opio James Paul	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10127	Opio James Paul	Accounts Assistant	U7U	377,781	4,533,372

Vote: 575 Dokolo District**Workplan 2: Finance****Cost Centre : Agwata**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10090	Ojok Nelson	Senior Accounts Assistan	U5U	519,548	6,234,576
CR/D/10149	Okao Lawrence Olobo	Senior Accounts Assistan	U5U	569,350	6,832,200
Total Annual Gross Salary (Ushs)					22,133,520

Subcounty / Town Council / Municipal Division : Amwoma**Cost Centre : Amwoma**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11252	Asango Grace	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Batta**Cost Centre : Batta**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Okello Johny Alphonse	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Dokolo**Cost Centre : Dokolo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	Ariekot Hilda	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Dokolo TC**Cost Centre : Dokolo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	Ongom Alfred Tommy	Senior Treasurer	U3U	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					12,846,024

Cost Centre : Finance

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

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11177	Otim Dick	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10103	Achuma Denish	Stores Assistant	U7U	377,781	4,533,372
CR/D/10122	Ajwang Henry	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10086	Alupot Scovia	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10126	Alwong Moses	Senior Accounts Assistan	U5U	452,636	5,431,632
CR/D/10068	Ochero George Kellins	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10104	Odur Francis	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10115	Ongom Alex	Senior Accounts Assistan	U5U	569,350	6,832,200
CR/D/10124	Opido Ray	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/11243	Nyanga Amos	Senior Finance Officer	U3U	1,341,692	16,100,304
Total Annual Gross Salary (Ushs)					73,360,200

Subcounty / Town Council / Municipal Division : Kangai

Cost Centre : Kangai

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Obonyo Rachael Jill	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Subcounty / Town Council / Municipal Division : Kwera

Cost Centre : Kwera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	Elwange Charles	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10007	Egwadu Francis	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					10,473,756

Subcounty / Town Council / Municipal Division : Okwalongwen

Cost Centre : Okwalongwen

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11249	Owani Ambrose	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Vote: 575 Dokolo District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Okwongodul

Cost Centre : Okwongodul

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10161	Edado Nelson	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Finance					169,427,244

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	436,933	158,948	1,301,903
Pension and Gratuity for Local Governments		0	599,012
Conditional transfers to Councillors allowances and E:	84,898	10,800	114,284
Conditional transfers to DSC Operational Costs	23,395	11,698	23,395
Conditional transfers to Salary and Gratuity for LG ele	136,282	48,555	136,282
District Unconditional Grant - Non Wage	58,296	26,724	58,296
Locally Raised Revenues	26,996	12,044	26,996
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	232,332
Transfer of District Unconditional Grant - Wage	50,422	24,067	50,422
Multi-Sectoral Transfers to LLGs		0	5,428
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	4,000	2,000	3,000
Total Revenues	436,933	158,948	1,301,903
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	436,933	230,132	886,232
Wage	211,227	122,618	215,527
Non Wage	225,706	107,514	670,705
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	436,933	230,132	886,232

Department Revenue and Expenditure Allocations Plans for 2015/16

Of the approved recurrent revenues, 75.6% is District UCG-NW while 24.4% is District UCG-W; including urban component. A critical component of the NW component is Teachers' and LG Staff Pension and Gratuity, constituting 49.6% of total revenue. Key expenditure areas include: Local Council Administration (38.9%) and Local Government Recruitment Services (52.4%). The rest of the departmental functions shall share the remaining 8.7%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

Vote: 575 Dokolo District

Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End December	and Planned outputs
<i>Function: 1382 Local Statutory Bodies</i>			
No. of Land board meetings	12	6	12
No. of Auditor Generals queries reviewed per LG	30	9	16
No. of LG PAC reports discussed by Council	4	2	1
No. of land applications (registration, renewal, lease extensions) cleared	60	20	60
<i>Function Cost (UShs '000)</i>	<i>436,934</i>	<i>158,200</i>	<i>886,232</i>
Cost of Workplan (UShs '000):	436,934	158,200	886,232

Planned Outputs for 2015/16

6 council meetings conducted; 16 Standing Committee meetings held, Procurement plan prepared, bids advertised, Bids evaluated and contracts awarded; Vacant positions filled; 12 Land Management meetings held; 04 PAC sessions held; 12 Auditor General's queries handled; 4 District Internal Audit Reports reviewed; 4 PAF monitorings conducted; and 2 Excom meetings held.

(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. Lack of reference law book for political staff

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

2. Low local revenue collection to finance more Council activities

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

3. High staff turnover in the last one year

Council have lost key and continues to loose key staff to other organizations.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adeknino

Cost Centre : Adeknino

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A6	Ewayu Epangu Newton	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Adok

Cost Centre : Adok

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A7	Odora Washington	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 575 Dokolo District**Workplan 3: Statutory Bodies****Cost Centre : Adok**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Agwata**Cost Centre : Agwata**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A8	Ojungu Geoffrey	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Amwoma**Cost Centre : Amwoma**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A9	Ogwal Willy	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Batta**Cost Centre : Batta**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A10	Eton Rachid Okello	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Dokolo**Cost Centre : Dokolo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A11	Adoko Bosco	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Dokolo TC**Cost Centre : Dokolo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11130	Achar James	Clerk Assistant	U4L	623,063	7,476,756

Vote: 575 Dokolo District**Workplan 3: Statutory Bodies****Cost Centre : Dokolo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,476,756

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Okiror Basil	Driver	U8U	213,832	2,565,984
CR/D/10093	Enyemu James	Office Attendant	U8U	224,066	2,688,792
CR/D/10053	Okello Joel	Office Attendant	U8U	237,069	2,844,828
CR/D/11140	Okeng Jimmy Jacob	Office Attendant	U8U	209,859	2,518,308
CR/D/11139	Alum Magdalene	Stenographer Secretary	U5L	472,079	5,664,948
CR/D/10132	Agea George	Assistant Procurement Of	U5U	569,350	6,832,200
CR/D/11159	Otim Moses	Human Resource Officer	U4L	644,785	7,737,420
CR/D/10146	Apok Collin Seagul	Procurement Officer	U4U	926,247	11,114,964
CR/D/10018	Ojok David	Clerk to Council/Senior	U3L	902,612	10,831,344
N/A10	Eton Rachid Okello	LCIII Chairperson	POLITIC	312,000	3,744,000
N/A7	Odora Washington	LCIII Chairperson	POLITIC	312,000	3,744,000
N/A12	Akello Rose Erem	Towncouncil Chairperso	POLITIC	312,000	3,744,000
N/A2	Amongi Beatrice Alyenyo	Secretary for Finance	POLITIC	520,000	6,240,000
N/A11	Adoko Bosco	LCIII Chairperson	POLITIC	312,000	3,744,000
N/A6	Ewayu Epangu Newton	LCIII Chairperson	POLITIC	312,000	3,744,000
N/A4	Odongo Fredrick D	District Speaker	POLITIC	624,000	7,488,000
N/A9	Ogwal Willy	LCIII Chairperson	POLITIC	312,000	3,744,000
N/A8	Ojungu Geoffrey	LCIII Chairperson	POLITIC	312,000	3,744,000
N/A14	Okello Jasper Alfred	LCIII Chairperson	POLITIC	312,000	3,744,000
N/A	Okello-Okello John Baptist	District Chairperson	POLITIC	2,080,000	24,960,000
N/A13	Okwany Daniel Kiiza	LCIII Chairperson	POLITIC	312,000	3,744,000
N/A15	Ongom Acar John Alfred	LCIII Chairperson	POLITIC	312,000	3,744,000
N/A5	Opota Joel	District Vice Chairperson	POLITIC	1,040,000	12,480,000
N/A16	Weja Odyek Geoffrey	LCIII Chairperson	POLITIC	312,000	3,744,000
N/A3	Nasige Tila Joyce	Secretary for Social Servi	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					151,390,788

Subcounty / Town Council / Municipal Division : Kangai

Vote: 575 Dokolo District

Workplan 3: Statutory Bodies

Cost Centre : Kangai

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A13	Okwany Daniel Kiiza	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kwera

Cost Centre : Kwera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A14	Okello Jasper Alfred	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Okwalongwen

Cost Centre : Okwalongwen

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A15	Ongom Acar John Alfred	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Okwongodul

Cost Centre : Okwongodul

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A16	Weja Odyek Geoffrey	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					196,307,544

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	287,137	127,727	207,615
Conditional Grant to Agric. Ext Salaries	28,002	15,632	114,613
Conditional transfers to Production and Marketing	26,344	13,172	27,806
District Unconditional Grant - Non Wage		0	2,000
Locally Raised Revenues	2,159	0	2,159
NAADS (Districts) - Wage	169,595	72,778	
Transfer of District Unconditional Grant - Wage	61,036	26,145	61,036

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

<i>Development Revenues</i>	245,893	34,114	70,012
Conditional transfers to Production and Marketing	68,226	34,114	70,012
Conditional Grant for NAADS	177,668	0	0
Total Revenues	533,030	161,841	277,627
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	287,137	144,703	207,615
Wage	258,633	124,945	175,649
Non Wage	28,504	19,758	31,965
<i>Development Expenditure</i>	245,893	51,171	70,012
Domestic Development	245,893	51,171	70,012
Donor Development	0	0	0
Total Expenditure	533,030	195,874	277,627

Department Revenue and Expenditure Allocations Plans for 2015/16

Of the total departmental revenue provision, 63.3% is District UCG-W; 11.5% is District NW; and 25.2% is PRDP/PMG Development. Expenditure areas include District Production Management Services (67.2%); Fisheries Regulation (6.8%); Livestock Health (6.5%). Modest allocations are also made for: Tsetse control (2.8%), Crop disease control (2.2%); Plant Clinic (3.0%); Office & IT Equipment (2.2%); Specialized machinery (5.7%) and Other Capital (3.6%).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	7	4
No. of functional Sub County Farmer Forums	11	11	
No. of farmers receiving Agriculture inputs		9200	
Function Cost (US\$ '000)	347,047	44,359	0
Function: 0182 District Production Services			
No. of livestock vaccinated	32000	20505	32000
No. of livestock by type undertaken in the slaughter slabs	20000	13094	
No. of fish ponds constructed and maintained	0	0	2
No. of tsetse traps deployed and maintained	100	225	200
No of plant clinics/mini laboratories constructed (PRDP)	1	2	1
No. of cattle dips constructed (PRDP)	7	6	1
Function Cost (US\$ '000)	185,983	83,442	277,627
Cost of Workplan (US\$ '000):	533,030	127,801	277,627

Planned Outputs for 2015/16

4 Technologies distributed by farmer type; 32,000 livestock vaccinated; 2 Fish ponds constructed and maintained; 200 Tsetse traps deployed and maintained; 1 plant Clinic established; 1 Cattle Dip constructed; 4 Quarterly supervision conducted, Departmental Plans and Budget prepared, 4 Quarterly reports prepared and submitted to MAAIF, Adaptive Research trials established; and Agricultural statistics collected and analysed.

(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 4: Production and Marketing

1. Inadequate Staff in the Department

There is inadequate staff in the Production Department especially at Sub County Levels and this is hindering service delivery at that Level.

2. Transport Facilities

There is inadequate Transport Facilities especially at District Level for support supervision and monitoring of service delivery at sub counties

3. Market for Farmer Produce

There is low Market for farmer produce and the Farmers are suffering highly at the hands of middle men and this is further grounded by lack of Agro Processing Facilities in the District

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101116-0	Lagero Oruma Opio	Assistant Agricultural Of	U5Sc	711,564	8,538,768
CR/D/11134-L5	Alyenyo Patrick	Commercial Officer	U4L	644,785	7,737,420
CR/D/11135-L5	Otim Benard	Fisheries Officer	U4Sc	1,089,533	13,074,396
CR/D/11608-L5	Okaka Geoffrey Sam	Senior Agricultural Offic	U3Sc	1,251,329	15,015,948
CR/D/10074-00	Enyang Richard (DR)	District Production Coor	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					72,312,732
Total Annual Gross Salary (Ushs) - Production and Marketing					72,312,732

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,400,077	688,050	1,444,194
Multi-Sectoral Transfers to LLGs		0	31,174
Conditional Grant to NGO Hospitals	15,168	7,584	15,168
Conditional Grant to PHC- Non wage	145,363	72,779	156,003
Conditional Grant to PHC Salaries	1,237,386	607,687	1,237,688
District Unconditional Grant - Non Wage		0	2,000
Locally Raised Revenues	2,160	0	2,160
<i>Development Revenues</i>	1,104,437	219,968	896,259
Sanitation and Hygiene	77,228	19,291	93,979
Conditional Grant to PHC - development	377,209	188,604	312,280
Donor Funding	650,000	12,073	490,000

Vote: 575 Dokolo District

Workplan 5: Health

Total Revenues	2,504,513	908,018	2,340,453
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,400,077</i>	<i>1,031,666</i>	<i>1,444,194</i>
Wage	1,237,386	915,404	1,268,863
Non Wage	162,691	116,262	175,331
<i>Development Expenditure</i>	<i>1,104,437</i>	<i>316,991</i>	<i>896,259</i>
Domestic Development	454,437	219,296	406,259
Donor Development	650,000	97,695	490,000
Total Expenditure	2,504,513	1,348,657	2,340,453

Department Revenue and Expenditure Allocations Plans for 2015/16

Approved Departmental revenues comprise 54.2% District and Urban Wage; 7.5% District Non-Wage; and 38.3% Development component. Which further comprise Sanitation Grant, PHC Normal and PRDP Grants. Expenditures: Health Management Services including Wages (80.3%); PRDP Maternity Ward Construction (7.2%); Basic Health Care Services i.e. Gov't and NGO facilities (4.9%); PRDP Staff and Maternity ward construction (9.9%); and OPD construction at 3.4%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	5000	2172	4000
Number of inpatients that visited the NGO Basic health facilities	50	12	20
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	23	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	239	200
Number of trained health workers in health centers	120	120	130
No. of trained health related training sessions held.	60	62	120
Number of outpatients that visited the Govt. health facilities.	200000	120142	160000
Number of inpatients that visited the Govt. health facilities.	12000	6132	12000
No. and proportion of deliveries conducted in the Govt. health facilities	3200	2695	2800
%age of approved posts filled with qualified health workers	90	82	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	85	95
No. of children immunized with Pentavalent vaccine	8000	5598	6000
No of healthcentres constructed (PRDP)	0	2	0
No of healthcentres rehabilitated (PRDP)	2	0	0
No of staff houses constructed	1	1	0
No of staff houses constructed (PRDP)	0	0	3
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed		0	1
No of OPD and other wards constructed (PRDP)	4	2	
Value of medical equipment procured (PRDP)	3	1	
Function Cost (US\$ '000)	2,504,514	719,654	2,340,453

Vote: 575 Dokolo District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	2,504,514	719,654	2,340,453

Planned Outputs for 2015/16

Outputs expected under Government health facilities; OPD 160,000; in patients 12,000; deliveries 2,800; and, immunization with pentavalent 6,000. NGO health facility; OPD 400; Deliveries 100; immunization 200; and in patients 20. Under physical performance we shall construct a maternity ward at Kachung HC II; Construct 2 separate VIP latrines with 3 stance each; Construct a store at Dokolo HC IV; and complete a twin staff house at Adagmon HCII.

(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. Medicines Shortage

Meagre Medicines budget. There is need to increase medicines budget across the board.

2. Ambulance maintenance

Budget of Dokolo HC IV does not maintain the two Ambulances. There should be a separate budget line for Ambulance Maintenance.

3. Limited PHC wage Bill

PHC wage bill should be increased to allow for recruitment of some critical staff into health system.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adeknino

Cost Centre : Awelo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10177	Ajungo Harriet	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10311	Okello Eric Onyanga	Enrolled Nurse	U7U	521,885	6,262,620
CR/D/11105	Otim Moses Okello	Health Assistant	U7U	510,102	6,121,224
CR/D/11224	Acai Susan	Enrolled Midwife	U7U	444,102	5,329,224
Total Annual Gross Salary (Ushs)					20,907,096

Subcounty / Town Council / Municipal Division : Adok

Cost Centre : Adok Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10245	Abeja Hellen Oceka	Porter	U8L	262,557	3,150,684
CR/D/10218	Ogwal Denis	Askari	U8L	271,213	3,254,556

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Adok Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10292	Agudo Florence Grace	Nursing Assistant	U8U	287,167	3,446,004
CR/D/10186	Apio Christine	Enrolled Nurse	U7U	520,830	6,249,960
Total Annual Gross Salary (Ushs)					16,101,204

Cost Centre : Bardyang Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Okello Ronald Samuel	Porter	U8L	249,034	2,988,408
CR/D/10222	Ojuny Karol	Askari	U8L	249,034	2,988,408
CR/D/11144	Akite Dolly	Nursing Assistant	U8U	288,169	3,458,028
CR/D/10329	Akello Kevin	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/10233	Komakech Anne	Enrolled Nurse	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					21,885,684

Subcounty / Town Council / Municipal Division : Agwata

Cost Centre : Agwata Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10246	Ebong Felix	Askari	U8L	299,859	3,598,308
CR/D/10270	Oluk Norman	Porter	U8L	299,859	3,598,308
CR/D/10280	Okello Jasper	Askari	U8L	299,859	3,598,308
CR/D/10228	Obua Tonny Francis	Porter	U8L	271,213	3,254,556
CR/D/10241	Atim Jennifer	Nursing Assistant	U8U	288,169	3,458,028
CR/D/10242	Amony Judith	Nursing Assistant	U8U	288,169	3,458,028
CR/D/10276	Okello Tonny	Health Assistant	U7U	365,627	4,387,524
CR/D/11228	Aceng Brenda	Enrolled Midwife	U7U	444,102	5,329,224
CR/D/11178	Otim John	Enrolled Nurse	U7U	444,102	5,329,224
CR/D/11197	Agilo Proscovia	Enrolled Nurse	U7U	512,842	6,154,104
CR/D/11226	Akello Jenifer Dorothy	Enrolled Midwife	U7U	444,102	5,329,224
CR/D/10213	Okello James Ecil	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/10280	Ogwal Joseph	Health Information Assist	U7U	519,721	6,236,652
CR/D/11220	Alum Edith Angoda	Enrolled Midwife	U7U	444,102	5,329,224
CR/D/10324	Elo Lu Veronica	Enrolled Nurse	U7U	510,102	6,121,224

Vote: 575 Dokolo District**Workplan 5: Health****Cost Centre : Agwata Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11235	Bongo Emmanuel	Clinical Officer	U5Sc	794,805	9,537,660
CR/D/11225	Ondgom Patrick	Laboratory Technician	U5Sc	810,943	9,731,316
CR/D/10185	Okello Moses	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					104,812,260

Cost Centre : Kachung Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11152	Akullu Caroline	Porter	U8L	317,978	3,815,736
CR/D/10200	Ogwal Nelson	Askari	U8L	317,978	3,815,736
CR/D/10191	Ayoo Lucky	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10251	Adong Lydia	Enrolled Nurse	U7U	512,842	6,154,104
Total Annual Gross Salary (Ushs)					16,979,604

Subcounty / Town Council / Municipal Division : Amwoma**Cost Centre : Amwoma Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Okello Charles Abila	Porter	U8L	299,859	3,598,308
CR/D/10257	Abalo Christine	Porter	U8L	299,859	3,598,308
CR/D/10272	Okello Mark	Askari	U8L	299,859	3,598,308
CR/D/10302	Akello Phoebe Obote	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11211	Atim Gillian	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					21,164,148

Subcounty / Town Council / Municipal Division : Batta**Cost Centre : Alapata Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10277	Ogwal Solomon	Askari	U8L	299,859	3,598,308
CR/D/10166	Ayuk Susan Harriet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10265	Okello Benard	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11240	Acirocan Gloria	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					17,565,840

Vote: 575 Dokolo District**Workplan 5: Health****Cost Centre : Atabu Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169	Awany Jimmy	Askari	U8L	271,213	3,254,556
CR/D/10275	Olwa Bonny	Askari	U8L	299,859	3,598,308
CR/D/10168	Akullo Semmy	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10173	Angom Dorcus	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10268	Ogwali keneth Fred	Enrolled Midwife	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					19,362,144

Cost Centre : Bata Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Opio Joel	Askari	U8L	267,847	3,214,164
CR/D/10261	Emesu Patrick	Askari	U8L	267,847	3,214,164
CR/D/10165	Agal Charles	Porter	U8L	267,847	3,214,164
CR/D/10236	Owiny Richard	Porter	U8L	271,213	3,254,556
CR/D/10336	Ecech Edward	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10254	Akurut Kevin	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10224	Ocen Lawrence	Laboratory Assistant	U7U	249,034	2,988,408
CR/D/11179	Chemusto Fiona	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10223	Akello Mary	Health Information Assist	U7U	267,847	3,214,164
CR/D/11221	Akello Colline	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/11238	Atuma Gloria	Enrolled Nurse	U7U	444,102	5,329,224
CR/D/11320	Atingu Esther	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10188	Awino Eunice Okello	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/11239	Oryema Walter	Health Assistant	U7U	510,102	6,121,224
CR/D/11202	Awor Agnes	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10196	Goba Godfrey	Health Inspector	U5Sc	810,943	9,731,316
CR/D/10232	Koli Francisca	Nursing Officer (Nursing	U5Sc	810,943	9,731,316
CR/D/10313	Opio Roy	Nursing Officer (Psychiat	U5Sc	845,442	10,145,304
CR/D/11246	Oluk John Paul	Clinical Officer	U5Sc	810,943	9,731,316
Total Annual Gross Salary (Ushs)					106,883,496

Subcounty / Town Council / Municipal Division : Dokolo

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Awiri Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10227	Okello Julius	Askari	U8L	271,213	3,254,556
CR/D/10195	Eram Charles	Askari	U8L	295,978	3,551,736
CR/D/10278	Awongo Moses	Porter	U8L	267,847	3,214,164
CR/D/10307	Acup Salume	Nursing Assistant	U8U	290,906	3,490,872
CR/D/10283	Awino Anna	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/10250	Achola Pamela	Health Assistant	U7U	510,102	6,121,224
CR/D/10278	Ogwang Ambrose	Enrolled Nurse	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					32,083,392

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Dokolo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11158	Okello Denis Daniel	Askari	U8L	303,832	3,645,984
CR/D/10226	Opio Peter	Porter	U8L	249,034	2,988,408
CR/D/10211	Opio James Emmanuel	Askari	U8L	301,859	3,622,308
CR/D/11141	Omara Jimmy	Askari	U8L	303,832	3,645,984
CR/D/10193	Okullo James	Porter	U8L	299,859	3,598,308
CR/D/10202	Apio Ketty	Porter	U8L	249,034	2,988,408
CR/D/10263	Ogwang Patrick	Askari	U8L	303,832	3,645,984
CR/D/10194	Eyonga Peter	Porter	U8L	299,859	3,598,308
CR/D/10249	Etanu Denis	Askari	U8L	303,832	3,645,984
CR/D/10076	Odongo Patrick	Driver	U8U	279,886	3,358,632
CR/D/10323	Alaba Lillian	Nursing Assistant	U8U	283,488	3,401,856
CR/D/10003	Alele Omong David	Driver	U8U	276,363	3,316,356
CR/D/10306	Olal Bosco	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11109	Adongo Winnie	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10321	Ebiru Joseph	Nursing Assistant	U8U	287,167	3,446,004
CR/D/10181	Auma Felistas	Office Attendant	U8U	327,069	3,924,828
CR/D/10180	Acan Fiona	Nursing Assistant	U8U	290,906	3,490,872
CR/D/10235	Okello Milton	Driver	U8U	322,657	3,871,884
CR/D/10190	Abeja Eunice	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10303	Acen Betty	Enrolled Nurse	U7U	510,102	6,121,224

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Dokolo Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10240	Akello Grace	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10204	Mugala Alice	Office Typist	U7U	506,341	6,076,092
CR/D/11161	Edaru Patrick	Laboratory Assistant	U7U	365,627	4,387,524
CR/D/10279	Driciru Hellen	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/10225	Okello Allan Castro	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/10179	Apio Janet Renah	Anaesthetic Assistant	U7U	769,542	9,234,504
CR/D/11218	Alum Florence	Enrolled Midwife	U7U	444,102	5,329,224
CR/D/10175	Akello Florence	Enrolled Midwife	U7U	524,677	6,296,124
CR/D/11215	Akello Esther	Enrolled Midwife	U7U	444,102	5,329,224
CR/D/11229	Acen Stella Ocen	Enrolled Psychiatric Nurs	U7U	444,102	5,329,224
CR/D/11145	Aguti Patricia	Enrolled Nurse	U7U	510,105	6,121,260
CR/D/10340	Agoa Rose	Health Information Assist	U7U	464,627	5,575,524
CR/D/10239	Abila Fred	Laboratory Assistant	U7U	510,102	6,121,224
CR/D/10221	Omara Tonny	Stores Assistant	U6L	412,604	4,951,248
CR/D/10328	Amolo Janet Scovia	Theatre Assistant	U6U	575,017	6,900,204
CR/D/11213	Okumo Bosco	Theatre Assistant	U6U	623,409	7,480,908
CR/D/11219	Ocen Geoffrey	Nursing Officer (Psychiat	U5Sc	510,102	6,121,224
CR/D/11287	Ocen Simon Renison	Dispenser	U5Sc	666,468	7,997,616
CR/D/10294	Odongo Eugene	Health Inspector	U5Sc	810,943	9,731,316
CR/D/10320	Ogwang Lawrence	Laboratory Technician	U5Sc	810,943	9,731,316
CR/D/10286	Acar Constance	Nursing Officer (Midwife	U5Sc	845,442	10,145,304
CR/D/10310	Okello George	Orthopaedic Officer	U5Sc	822,216	9,866,592
CR/D/11245	Okello Tom	Clinical Officer	U5Sc	696,538	8,358,456
CR/D/10281	Abeja Jane	Nursing Officer (Nursing	U5Sc	845,442	10,145,304
CR/D/10333	Kadito Esther	Nursing Officer (Nursing	U5Sc	845,442	10,145,304
CR/D/10203	Okwir Morris	Public Health Dental Offi	U5Sc	810,943	9,731,316
CR/D/10290	Opio Tom Richard	Vector Control Officer	U5Sc	845,442	10,145,304
CR/D/10341	Akejo Bob Mike	Clinical Officer	U5Sc	822,216	9,866,592
CR/D/10266	Ouni Patrick Diox	Health Inspector	U5Sc	510,102	6,121,224
CR/D/10314	Idong Judith	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/10176	Acol Denis	Senior Accounts Assistan	U5U	417,769	5,013,228
CR/D/11214	Dr. Okullo Obong	Medical Officer	U4Sc	2,684,857	32,218,284

Vote: 575 Dokolo District**Workplan 5: Health****Cost Centre : Dokolo Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10305	Akot Evelyn Sandra	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/11342	Dr. Okello Patrick Ambrose	Medical Officer	U4Sc	2,820,107	33,841,284
CR/D/10319	Odongo Edward	TB/Leprosy Supervisor	U4U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					395,195,976

Cost Centre : Dokolo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10253	Aujo Magdalene	Health Assistant	U7U	510,102	6,121,224
CR/D/10296	Adiyo Solomon	Health Inspector	U5Sc	845,422	10,145,064
CR/D/10291	Obua Williams	Principal Health Inspector	U3Sc	1,413,080	16,956,960
Total Annual Gross Salary (Ushs)					33,223,248

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10252	Adeka Charles	Office Attendant	U8U	327,069	3,924,828
CR/D/10329	Ouni Joseph	Driver	U8U	314,066	3,768,792
CR/D/10304	Opee Charly Charles	Stores Assistant	U6L	498,971	5,987,652
CR/D/10189	Aboce Susan	Stenographer Secretary	U5L	624,234	7,490,808
CR/D/10262	Ekilu Peter	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10327	Habiba Shaban Agong	Senior Nursing Officer	U4Sc	1,729,546	20,754,552
CR/D/10209	Opio Denis Nixon	Biostatistician	U4Sc	1,322,163	15,865,956
CR/D/10284	Dr. Ojok Samuel	District Health Officer	U1EU	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					98,877,768

Subcounty / Town Council / Municipal Division : Kangai**Cost Centre : Kangai Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Enasu Emmanuel	Askari	U8L	271,213	3,254,556
CR/D/10214	Otim Emmanuel	Porter	U8L	321,859	3,862,308
CR/D/10217	Omong Robert	Askari	U8L	295,978	3,551,736
CR/D/10244	Agweng Betty	Nursing Assistant	U8U	266,169	3,194,028

Vote: 575 Dokolo District

Workplan 5: Health

Cost Centre : Kangai Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	Apili Martha	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10184	Aceng Pamela	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11237	Otema Eric	Health Assistant	U7U	510,102	6,121,224
CR/D/14551	Opio Geoffrey Ongoe	Health Information Assist	U7U	464,627	5,575,524
CR/D/11196	Ojede Francis	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/11217	Aulo Lillian Rosaline	Enrolled Midwife	U7U	444,102	5,329,224
CR/D/10248	Atim Betty	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10187	Akello Anna	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/10289	Mukasa Sam	Laboratory Assistant	U7U	412,604	4,951,248
CR/D/10234	Ojilong Patrick	Health Inspector	U5Sc	700,967	8,411,604
CR/D/10331	Awino Judith	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					84,320,484

Subcounty / Town Council / Municipal Division : Kwera

Cost Centre : Kwera Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Atim Stella Maris	Porter	U8L	271,213	3,254,556
CR/D/10199	Ogwal George	Askari	U8L	267,847	3,214,164
CR/D/10206	Ogwang Bosco	Porter	U8L	267,847	3,214,164
CR/D/10198	Omee Jimmy	Nursing Assistant	U8U	266,169	3,194,028
CR/D/10299	Opito Nixon Kajuba	Health Information Assist	U7U	464,627	5,575,524
CR/D/10335	Ongom George	Health Assistant	U7U	520,830	6,249,960
CR/D/10273	Omunu Simon	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10637	Awor Susan	Enrolled Midwife	U7U	444,102	5,329,224
CR/D/11233	Atala Conny	Enrolled Midwife	U7U	444,102	5,329,224
CR/D/10322	Akello Mary Grace	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10237	Ojok Nelson	Enrolled Midwife	U7U	510,102	6,121,224
CR/D/11236	Ongole Martin	Enrolled Nurse	U7U	444,102	5,329,224
CR/D/10238	Okot Jacob	Laboratory Technician	U5Sc	845,442	10,145,304
CR/D/14517	Alupu Joyce	Nursing Officer (Nursing	U5Sc	810,943	9,731,316
Total Annual Gross Salary (Ushs)					78,930,360

Vote: 575 Dokolo District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Okwalongwen

Cost Centre : Abalang Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Arao Evalyn	Porter	U8L	264,557	3,174,684
CR/D/10207	Okello Justine Okeng	Askari	U8L	295,978	3,551,736
CR/D/10256	Apio Martha	Nursing Assistant	U8U	287,167	3,446,004
CR/D/10338	Odongo David	Health Assistant	U7U	527,468	6,329,616
CR/D/10332	Awio Geroge	Enrolled Nurse	U7U	521,885	6,262,620
CR/D/10318	Adoch Josephine	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10295	Etap Jackline	Enrolled Midwife	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					35,007,108

Subcounty / Town Council / Municipal Division : Okwongodul

Cost Centre : Anyacoto Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10220	Owino Robert	Askari	U8L	267,847	3,214,164
CR/D/10219	Ogwal Denis	Porter	U8L	271,213	3,254,556
CR/D/11189	Onyanga Mandy	Porter	U8L	303,832	3,645,984
CR/D/11168	Adongo Fellyster	Nursing Assistant	U8U	312,906	3,754,872
CR/D/10171	Achol Jimmy Apenyo	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10267	Namahanga Abdallah	Health Assistant	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					26,682,396
Total Annual Gross Salary (Ushs) - Health					1,129,982,208

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,977,276	3,185,414	6,491,749
District Unconditional Grant - Non Wage	6,033	2,419	6,033
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	398,000
Conditional Grant to Secondary Salaries	932,023	425,028	872,143
Conditional Grant to Secondary Education	530,418	265,376	424,584
Locally Raised Revenues	5,399	2,220	5,399
Transfer of District Unconditional Grant - Wage	79,954	31,049	79,954
Conditional transfers to School Inspection Grant	22,784	11,375	22,679

Vote: 575 Dokolo District

Workplan 6: Education

Conditional Grant to Tertiary Salaries	213,354	92,088	190,654
Conditional Grant to Primary Education	438,424	197,884	428,798
Conditional Grant to Primary Salaries	4,587,903	2,077,483	4,063,504
<i>Development Revenues</i>	<i>756,125</i>	<i>377,416</i>	<i>612,451</i>
Conditional Grant to SFG	670,635	335,318	612,451
LGMSD (Former LGDP)	85,490	42,098	
Total Revenues	7,733,401	3,562,830	7,104,199

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>6,977,276</i>	<i>4,748,893</i>	<i>6,491,749</i>
Wage	5,813,234	3,920,814	5,206,255
Non Wage	1,164,042	828,079	1,285,493
<i>Development Expenditure</i>	<i>756,125</i>	<i>396,539</i>	<i>612,451</i>
Domestic Development	756,125	396,539	612,451
Donor Development	0	0	0
Total Expenditure	7,733,401	5,145,431	7,104,199

Department Revenue and Expenditure Allocations Plans for 2015/16

Overall sector IPF reduced by 8.1% over FY 2014/15. Noticeable areas of reduction were: Conditional Grants to Primary, Tertiary and Secondary salaries; Conditional Transfers to UPE and USE Capitation; and Conditional Grant to SFG. Summarily, Wage recurrent shall constitute 73%; NW Recurrent 18.0%; and Development (SFG) 8.6%. Over 70% of the expenditure shall go to Primary Education and the remaining 30% shared by Secondary, Tertiary, Inspection and SNE functions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	764	760	764
No. of qualified primary teachers	760	760	760
No. of School management committees trained (PRDP)	0	0	60
No. of pupils enrolled in UPE	51129	46251	46521
No. of student drop-outs	0	0	58
No. of Students passing in grade one	150	150	67
No. of pupils sitting PLE	4600	3633	3250
No. of classrooms constructed in UPE	5	5	0
No. of classrooms rehabilitated in UPE	03	3	3
No. of classrooms constructed in UPE (PRDP)	16	16	08
No. of latrine stances constructed		0	15
No. of latrine stances constructed (PRDP)		0	20
No. of teacher houses constructed		0	02
No. of primary schools receiving furniture		0	72
No. of primary schools receiving furniture (PRDP)		0	162
Function Cost (US\$ '000)	5,682,423	2,279,161	4,952,666
Function: 0782 Secondary Education			

Vote: 575 Dokolo District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	120	120	123
No. of students passing O level	84	84	0
No. of students sitting O level	480	248	0
No. of students enrolled in USE	8960	5600	3500
No. of Administration blocks rehabilitated	01	0	
No. of teacher houses constructed	1	1	1
Function Cost (UShs '000)	1,562,470	690,404	1,445,205
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	29	29	29
No. of students in tertiary education	580	830	823
Function Cost (UShs '000)	374,338	172,580	588,654
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	126	67	126
No. of secondary schools inspected in quarter	07	1	6
No. of tertiary institutions inspected in quarter	03	2	3
No. of inspection reports provided to Council	12	4	3
Function Cost (UShs '000)	114,169	44,453	114,074
Function: 0785 Special Needs Education			
Function Cost (UShs '000)	0	0	3,600
Cost of Workplan (UShs '000):	7,733,400	3,186,598	7,104,199

Planned Outputs for 2015/16

12 monthly Salaries for 764 primary teachers, 123 secondary teachers and 29 Tertiary instructors paid, capitation grants in respect of 42,582 pupils in primary school, 3,006 students in secondary schools as well as 823 students in the technical school provided; 08 classrooms constructed; 1 teacher's house constructed; 60 SMCs trained, SNE Dormitory completed; 37 stances pit latrines constructed; 1 Kitchen constructed; and 234 three seater desks supplied.

(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. Lack of Transport facilities.

Major education activities such as teaching, learning and co-curricular programs take place in schools scattered all over the district. These need regular supervision, inspection and monitoring. The motorcycles supplied in 2011 are all down.

2. Capacity Building for staff in Office and in schools.

Effective teaching requires up to date knowledge, skills and methods to deliver that knowledge. Office staff need modern skills in order for them to mentor and supervise field staff. Likewise headteachers and classroom teachers need similar skills.

3. Poor attitude to education by stakeholders in education.

Parents do not take seriously the schooling needs of their children. Teachers have low morale in teaching, Head teachers do not supervise teachers effectively and community members including local leaders are equally not bothered about education matters.

Staff Lists and Wage Estimates

Vote: 575 Dokolo District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Adeknino****Cost Centre : Abalang Modern Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12278	Odongo Issa	Education Assistant	U7U	467,685	5,612,220
CR/D/1268	Odur Benson	Education Assistant	U7U	408,135	4,897,620
CR/D/13786	Olum Ogwang	Education Assistant	U7U	603,801	7,245,612
CR/D/156/2	Omia Severino	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	Opio Francis	Education Assistant	U7U	313,960	3,767,520
CR/D/10909	Eyan Yeko	Education Assistant	U7U	452,247	5,426,964
CR/D/160/1	Bua James	Education Assistant	U7U	487,882	5,854,584
CR/D/11040	Alit Lydia	Education Assistant	U7U	326,506	3,918,072
CR/D/14398	Ngaling Stella	Senior Education Assista	U6L	467,685	5,612,220
CR/D/16920	Ocen Godfrey	Head Teacher (Primary)	U4L	452,247	5,426,964
Total Annual Gross Salary (Ushs)					53,373,996

Cost Centre : Adeknino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10729	Odongo Leo	Education Assistant	U7U	445,095	5,341,140
CR/D/11453	Owiny Dickens	Education Assistant	U7U	408,135	4,897,620
CR/D/10804	Okot Boniface	Education Assistant	U7U	438,119	5,257,428
CR/D/1357	Okino Alfred	Education Assistant	U7U	408,135	4,897,620
CR/D/10799	Ojok Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/10699	Odongo Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/1356	Akello Ruth	Education Assistant	U7U	408,135	4,897,620
CR/D/10806	Okello Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/10808	Okwang Tom Francis	Deputy Head Teacher (Pr	U5U	521,063	6,252,756
Total Annual Gross Salary (Ushs)					47,666,244

Cost Centre : Apewotneki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/108347	Okwel Vincent	Education Assistant	U7U	424,676	5,096,112
CR/D/10464	Alidi Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/11200	Apili John	Education Assistant	U7U	374,148	4,489,776

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Apewotneki Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10562	Ayo James	Education assistant	U7U	418,196	5,018,352
CR/D/10601	Ekoch Albino	Education assistant	U7U	408,135	4,897,620
CR/D/10840	Ekol Patrick peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10809	okwanga Alfred	Education Assistant	U7U	459,574	5,514,888
CR/D/10420	Ameri Alice	Education assistant	U7U	467,685	5,612,220
CR/D/10830	Okwir Caxton	Education Assistant	U7U	408,135	4,897,620
CR/D/11171	Otim Dickens	Education Assistant	U7U	313,950	3,767,400
CR/D/11048	Ouni Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10663	Obete Geofry	Education assistant	U7U	467,685	5,612,220
CR/D/10382	Adato charles	Education assistant	U7U	408,135	4,897,620
CR/D/10950	oming Joshua	Deputy Head Teacher (Pr	U5U	672,798	8,073,576
CR/D/10674	Ocen William	Head Teacher (Primary)	U4L	0	0
Total Annual Gross Salary (Ushs)					73,999,464

Cost Centre : Batta Ebwol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10370	Acuma George	Education Assistant	U7U	467,685	5,612,220
CR/D/10346	Abia Tom Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11451	Alum Lonah Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/11449	Apedunyu Jane	Education Assistant	U7U	326,508	3,918,096
CR/D/11450	Apiro Jasinta	Education Assistant	U7U	408,135	4,897,620
CR/D/10620	Ekola Charles	Education Assistant	U7U	459,574	5,514,888
CR/D/10850	Okello Nelson	Education Assistant	U7U	459,574	5,514,888
CR/D/10828	Okumu Emmanuel Moses	Education Assistant	U7U	374,148	4,489,776
CR/D/11452	Omara Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10659	Obong Jasper	Education Assistant	U7U	374,148	4,489,776
CR/D/11022	Otyang Richard	Senior Education Assista	U6L	452,257	5,427,084
CR/D/10811	Okello Calvin	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,330,216

Subcounty / Town Council / Municipal Division : Adok

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Adok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10934	Omara Ejedio	Education Assistant	U7U	467,685	5,612,220
CR/D/10383	Adweko William	Education Assistant	U7U	374,148	4,489,776
CR/D/10750	Ogei Kizito	Education Assistant	U7U	482,695	5,792,340
CR/D/10985	Ongom Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10852	Okwir Joel	Education Assistant	U7U	326,508	3,918,096
CR/D/11150	Ocen Julious	Education Assistant	U7U	445,095	5,341,140
CR/D/11093	Owiny Duncan	Senior Education Assista	U6L	459,574	5,514,888
CR/D/10401	Agany Patrick	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/D/10540	Atubu Richard	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					47,505,120

Cost Centre : Adwala Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11569	Adoko Alfred	Education Assistant	U7U	459,574	5,514,888
CR/D/17387	Ojok Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/14180	Ocen Nick	Education Assistant	U7U	459,574	5,514,888
CR/D/11271	Akia Jane Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/11013	Opio George	Education Assistant	U7U	467,685	5,612,220
CR/D/11509	Akao Jane	Education Assistant	U7U	467,685	5,612,220
CR/d/10431	Akello Caroline	Education Assistant	U7U	424,676	5,096,112
CR/D/11511	Arege Paul	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
Total Annual Gross Salary (Ushs)					45,105,780

Cost Centre : Amonoloco Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11394	Akaa Caroline	Education Assistant	U7U	0	0
CR/D/10364	Acen Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/11023	Otim Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10623	Emeny David	Education Assistant	U7U	0	0
CR/D/11076	Nam Martin	Education Assistant	U7U	0	0
CR/D/10777	Ogwang Francis Oscar	Education Assistant	U7U	489,988	5,879,856
CR/D/10803	Okot Tonny Fred	Education Assistant	U7U	467,685	5,612,220

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Amonoloco Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10951	Omolo Denis	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10533	Atwoma Jacob	Head Teacher (Primary)	U4L	0	0
Total Annual Gross Salary (Ushs)					28,596,372

Cost Centre : Amunamun Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11334	Ochan Andrew	Education Assistant	U7U	408,135	4,897,620
CR/D/11372	Otim Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/11995	Ouni paul	Education Assistant	U7U	452,247	5,426,964
CR/D/1562	Otim Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/11373	Otim Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/11658	Opio Maxwell	Education Assistant	U7U	489,988	5,879,856
CR/D/17161	Opio Calvin	Education Assistant	U7U	452,247	5,426,964
CR/D/15254	Ongia Tonny B	Education Assistant	U7U	467,685	5,612,220
CR/D/15827	Ogwang J.C	Education Assistant	U7U	0	0
CR/D/11369	Obua Tobby	Education Assistant	U7U	452,247	5,426,964
CR/D/11370	Akello Santa	Education Assistant	U7U	452,247	5,426,964
CR/D/17359	Aduk jackline	Education Assistant	U7U	459,574	5,514,888
CR/D/11371	Okwir James	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					64,632,120

Cost Centre : Apye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10501	Apili Anna	Education Assistant	U7U	467,685	5,612,220
CR/D/10471	Ameri Etum Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/10849	Okeng George	Education Assistant	U7U	467,685	5,612,220
CR/D/10859	Okello patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10857	Okello James	Education Assistant	U7U	467,685	5,612,220
CR/D/10869	Okello Agnes Jilder	Education Assistant	U7U	467,685	5,612,220
CR/D/10692	Ocen Nelson	Education Assistant	U7U	431,309	5,175,708
CR/D/10611	Ejang Lilly	Education Assistant	U7U	408,135	4,897,620
CR/D/10622	Ebunyu Thomas	Education Assistant	U7U	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Apye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10422	Akello Rose Silver	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10528	Atim Bruno	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					62,544,588

Cost Centre : Bardyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10716	Odyeny John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/10775	Ogwang Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10427	Akora Aida	Education Assistant	U7U	467,685	5,612,220
CR/D/10539	Atine Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/10576	Bot samuel	Education Assistant	U7U	438,119	5,257,428
CR/D/10390	Odyel Josephin Omara	Education Assistant	U7U	408,135	4,897,620
CR/D/108908	Okot Ronald	Education Assistant	U7U	452,247	5,426,964
CR/D/10997	OpyeneDenis	Education Assistant	U7U	467,685	5,612,220
CR/D/11312	Otto Samuel	Education Assistant	U7U	413,116	4,957,392
CR/D/10629	Ebong martin	Education Assistant	U7U	467,685	5,612,220
CR/D/10841	Okello Benard	Senior Education Assista	U6L	467,685	5,612,220
CR/D/10369	Acol Tomson	Head Teacher (Primary)	U4L	0	0
Total Annual Gross Salary (Ushs)					59,110,344

Cost Centre : Hassa Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10751	Ogwok Patrick James	Education Assistant	U7U	467,685	5,612,220
CR//10725	Odur Robert	Education Assistant	U7U	0	0
CR/D/10349	Abeo Christopher	Education Assistant	U7U	408,135	4,897,620
CR/D/10438	Akello Molly Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10469	Amongi Santa Dorcus	Education Assistant	U7U	374,148	4,489,776
CR/D/10478	Amuge Miriam	Education Assistant	U7U	467,685	5,612,220
CR/D/101509	APOO SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10602	Elwange Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/10353	ABURA BENARD	Education Assistant	U7U	459,574	5,514,888
CR/D/11047	Otim Leo	Senior Education Assista	U6L	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Hassa Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11072	Meri Tonic	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10745	Ogwero Thomas	Head Teacher (Primary)	U4L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					59,620,716

Subcounty / Town Council / Municipal Division : Agwata

Cost Centre : Acoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
498911	Elwi Paskweli	Education Assistant	U7U	467,685	5,612,220
499014	Ongom Denis	Education Assistant	U7U	445,095	5,341,140
49934	Omara Julius Peter	Education Assistant	U7U	0	0
499846	Omara Allan	Education Assistant	U7U	408,135	4,897,620
498927	Okwir Paul	Education Assistant	U7U	467,685	5,612,220
499730	Ogwal Christopher	Education Assistant	U7U	408,135	4,897,620
499802	Keny Sam	Education Assistant	U7U	445,095	5,341,140
49946	Adongo Rebecca	Education Assistant	U7U	0	0
499582	Akello Edith Emmily	Education Assistant	U7U	467,685	5,612,220
499519	Akello Hospine Ketty	Education Assistant	U7U	467,685	5,612,220
500237	Ebwol Bernard	Education Assistant	U7U	467,685	5,612,220
500847	Ochen Patrick Opio	Education Assistant	U7U	467,685	5,612,220
498680	Okwir Anthony	Senior Education Assista	U6L	459,574	5,514,888
499050	Opio Boniface	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
Total Annual Gross Salary (Ushs)					66,283,476

Cost Centre : Adwoki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10722	Odongo Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10420	Akello Sophia	Education Assistant	U7U	467,685	5,612,220
CR/D/10747	Ogweng Federick	Education Assistant	U7U	0	0
CR/D/10725	Odongo Robert	Education Assistant	U7U	438,119	5,257,428
CR/D/10363	Acen Eunice	Education Assistant	U7U	452,247	5,426,964
CR/D/10439	Akwero Molly	Education Assistant	U7U	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Adwoki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10636	Eyen Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10447	Alele Joe	Education Assistant	U7U	467,685	5,612,220
CR/D/10361	Acio Paskolina	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13011	Odongo A Godfrey	Head Teacher (Primary)	U4L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,505,204

Cost Centre : Agwata Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11070	Okori George	Education Assistant	U7U	467,685	5,612,220
CR/D/10425	Akullo Anna	Education Assistant	U7U	467,685	5,612,220
CR/D/10387	Alyao Jimmy Alfonse	Education Assistant	U7U	467,685	5,612,220
CR/D/10499	Apunyu James	Education Assistant	U7U	0	0
CR/D/10532	Atoo Veronica	Education Assistant	U7U	467,685	5,612,220
CR/D/10652	Munu Yusuf Saddik	Education Assistant	U7U	467,685	5,612,220
CR/D/11113	Odongo Bosco	Education Assistant	U7U	0	0
CR/D/10885	Adongo Hilder	Education Assistant	U7U	467,685	5,612,220
CR/D/10827	Okello Tonny Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/10635	Eciingo Ronald	Education Assistant	U7U	0	0
CR/D/10822	Okwir Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10960	Omike Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/10457	Owumu Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11114	Okello Justine Okeng Abimir	Education Assistant	U7U	0	0
CR/D/10550	Awil Wilbert	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12347	Obia Bosco	Head Teacher (Primary)	U4L	511,617	6,139,404
Total Annual Gross Salary (Ushs)					66,712,260

Cost Centre : Agwata Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11424	Owici Jacob	Laboratory Assistant	U7U	467,685	5,612,220
UTS/A/4018	Atubo Francis	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/1587	Engol Geofry	Assistant Education Offic	U5U	609,421	7,313,052
UTS/K/6025	Kaboyo James	Assistant Education Offic	U5U	529,931	6,359,172

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Agwata Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/7388	Mandu Tuuya Raheal	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/11423	Ojok Okello Paul	Senior Accounts Assistan	U5U	588,588	7,063,056
UTS/O/19090	Okuk julious	Assistant Education Offic	U5U	588,588	7,063,056
UTS/O/9690	Ongom Francis	Assistant Education Offic	U5U	689,528	8,274,336
UTS/O/11237	Otiti moses Okullo	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/9512	Owiny Ceasar	Assistant Education Offic	U5U	569,350	6,832,200
UTS/T/1605	Tyan Micheal	Assistant Education Offic	U5U	529,931	6,359,172
UTS/W/2235	Were Annet Christine	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/3396	Okite Patrick Denis	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/1610	Oloya Joseph	Education Officer	U4L	700,306	8,403,672
UTS/A/15119	Ajali Justin	Education Officer	U4L	700,306	8,403,672
UTS/A/	Amule Jennifer Okello	Education Officer	U4L	700,306	8,403,672
UTS/O/14526	Okeng Denis Ayo	Education Officer	U4L	700,306	8,403,672
UTS/O/2968	Ongom Nelson	Education Officer	U4L	700,306	8,403,672
UTS/E/2573	Engole Angelous	Education Officer	U4L	700,306	8,403,672
UTS/P/431	Piloya Consolata Rose	Education Officer	U4L	700,306	8,403,672
UTS/A/2182	Alengo Dick	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					162,427,296

Cost Centre : Alyecjuk Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16/976	Atim Sophia	Education Assistant	U7U	467,685	5,612,220
CR/D/12358	Okello Thomas	Education Assistant	U7U	431,309	5,175,708
CR/D/11504	Okite Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/16202	Okullo Felix	Education Assistant	U7U	459,574	5,514,888
CR/D/12047	Olyet Christopher	Education Assistant	U7U	438,119	5,257,428
CR/D/11377	Omwamu Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/17264	Ocen Felix	Education Assistant	U7U	459,574	5,514,888
CR/D/157/1	Atoo mary	Education Assistant	U7U	467,685	5,612,220
CR/D/15976	Alal Sam	Education Assistant	U7U	452,247	5,426,964
CR/D/11376	Akodo Denis	Education Assistant	U7U	452,247	5,426,964
CR/D/156/2	Odongo Sam	Education Assistant	U7U	452,247	5,426,964

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Alyecjuk Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	Bua Charles	Education Assistant	U7U	459,574	5,514,888
CR/D/11378	Akello Rose	Senior Education assistan	U6L	489,988	5,879,856
CR/D/11058	Oyar Alio Anna Grace	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					78,893,292

Cost Centre : Amuda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	Ogwal James	Education Assistant	U7U	467,685	5,612,220
CR/D/11000	Opio Kenneth Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10573	Bajungu Basil	Education Assistant	U7U	467,685	5,612,220
CR/D/11191	Bua Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10802	Okullu Geoffrey	Education Assistant	U7U	452,247	5,426,964
CR/D/10844	Okeng Joel	Education Assistant	U7U	498,135	5,977,620
CR/D/12367	Apili Judith Kella	Education Assistant	U7U	431,308	5,175,696
CR/D/11127	Odyek Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10616	Eron Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10901	Okullu John Bosco	Education Assistant	U7U	452,247	5,426,964
CR/D/10910	Okot Patrick	Education Assistant	U7U	459,574	5,514,888
CR/D/10358	Acan susan	Education Assistant	U7U	459,574	5,514,888
CR/D/10345	Abijan James	Education Assistant	U7U	467,685	5,612,220
CR/D/10543	Auma Hilda	Education Assistant	U7U	445,095	5,341,140
CR/D/10553	Awino Lucy Grace	Senior Education Assista	U6L	487,882	5,854,584
CR/D/10498	Apio Carolline	Senior Education Assista	U6L	598,822	7,185,864
CR/D/11101	Ssebwa Denis	Senior Education Assista	U6L	485,685	5,828,220
CR/D/10889	Okeng Willy Wilbert	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					102,412,224

Cost Centre : Awerowot Prmary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10477	AMOTI VENTON	Education Assistant	U7U	487,685	5,852,220
CR/D/10394	ADONGO CATHERINE	Education Assistant	U7U	408,135	4,897,620
CR/D/10653	OBALA JOHN BOSCO	Education Assistant	U7U	408,135	4,897,620

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Awerowot Prmary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10696	ODIO LEOMING	Education Assistant	U7U	431,309	5,175,708
CR/D/11002	OPIO CYPRIAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10459	A LOT PATRICK	Education Assistant	U7U	487,685	5,852,220
CR/D/10514	ARWATA JULIUS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10540	ATUBU RICHARD	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					45,904,884

Cost Centre : Kachung Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12006	Owodo david livingstone	Education Assistant	U7U	467,685	5,612,220
CR/D/12330	Okwanga Morrison	Education Assistant	U7U	453,574	5,442,888
CR/D/12391	Weja Nick	Education Assistant	U7U	467,685	5,612,220
CR/D/11085	Otyang Betty	Education Assistant	U7U	459,574	5,514,888
CR/D/156/2	Otto George Nicholas	Education Assistant	U7U	576,392	6,916,704
CR/D/153467	Opio Fantoleo	Education Assistant	U7U	467,685	5,612,220
CR/D/11728	Omara samuel Opido	Education Assistant	U7U	459,574	5,514,888
CR/D/11388	Omara Alwx	Education Assistant	U7U	438,119	5,257,428
CR/D/10502	Awor Betty Otim	Education Assistant	U7U	459,574	5,514,888
CR/D/12054	Okello Anthony	Education Assistant	U7U	467,685	5,612,220
CR/D/15271	Adongo Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/15612	Apio Molly Eunice	Education Assistant	U7U	467,685	5,612,220
CR/D/13896	Obia James	Education Assistant	U7U	467,685	5,612,220
CR/D/12328	Ogwal Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/11859	Agena Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/12013	Oryem James	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12013	Ayuru Catherine Dorcus	Senior Education Assista	U6L	489,988	5,879,856
CR/D/160/1	Odongo nJoseph	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11426	Onyanga Joel	Deputy Head Teacher (Pr	U5U	5,855,564	70,266,768
CR/D/11/16271	Etum Nicholas Orye	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
Total Annual Gross Salary (Ushs)					180,498,180

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Tetugo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11356	Ongolo Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/11357	Ojok Opito William	Education Assistant	U7U	467,685	5,612,220
CR/D/11363	Oyom Geofry	Education Assistant	U7U	445,096	5,341,152
CR/D/11361	Adero Evelyn	Education Assistant	U7U	408,135	4,897,620
CR/D/11364	Opio Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/11359	Okello J.B	Education Assistant	U7U	467,685	5,612,220
CR/D/11355	Ogwal Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11360	Atai James	Education Assistant	U7U	356,076	4,272,912
CR/D/11354	Alaba miriam Josephin	Education Assistant	U7U	408,135	4,897,620
CR/D/11358	Akello Harriet	Education Assistant	U7U	445,095	5,341,140
CR/D/11362	Otiti Robert	Education Assistant	U7U	468,685	5,624,220
CR/D/11366	Ogwang Edward James	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/D/11367	Alem Alur Edward	Head Teacher (Primary)	U4L	608,833	7,305,996
CR/D/11365	Adongo Nancy Christin	Senior Education Officer	U3L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					77,146,320

Subcounty / Town Council / Municipal Division : Amwoma

Cost Centre : Abucero primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10695	Odongo Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/10862	Otim Washingtone	Education Assistant	U7U	374,148	4,489,776
CR/D/10730	Ogwang Emmanuel	Education Assistant	U7U	374,148	4,489,776
CR/D/10740	Ogal Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10728	Odongo Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10391	Obonyo Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10613	Ekwao Bonny	Education Assistant	U7U	453,574	5,442,888
CR/D/10407	Aguma Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/11039	Adongo Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/10357	Abito Christine	Education Assistant	U7U	453,574	5,442,888
CR/D/10846	Okello Anthony	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11188	Odong Peter	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					65,005,452

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Akolodong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10746	Okuja Calvin	Education Assistant	U7U	408,135	4,897,620
CR/D/11005	Otima Denis	Education Assistant	U7U	418,196	5,018,352
CR/D/11083	Otee Ambrose	Education Assistant	U7U	408,135	4,897,620
CR/D/10837	Onyanga Joseph	Education Assistant	U7U	452,247	5,426,964
CR/D/10972	Omara Andrew	Education Assistant	U7U	467,685	5,612,220
CR/D/11031	Olum Basil Odongo	Education Assistant	U7U	418,196	5,018,352
CR/D/10660	Emunyu James	Education Assistant	U7U	445,095	5,341,140
CR/D/10661	Ebong Jimmy	Education Assistant	U7U	476,685	5,720,220
CR/D/10518	Aria Joel	Education Assistant	U7U	431,309	5,175,708
CR/D/10485	Apili Medinah	Education Assistant	U7U	438,119	5,257,428
CR/D/10461	Amongi Jasinta	Education Assistant	U7U	431,309	5,175,708
CR/D/11057	Abonyo Susan	Education Assistant	U7U	438,309	5,259,708
CR/D/11109	Akullo Lilly Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/10702	Odongo Jimmy Terence	Education Assistant	U7U	467,685	5,612,220
CR/D/10979	Oming Peter	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11135	Wotunga Theresa	Head Teacher (Primary)	U4L	620,378	7,444,536
Total Annual Gross Salary (Ushs)					87,212,064

Cost Centre : Amwoma primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11257	Ogwal Faizol Saul	Education Assistant	U7U	413,116	4,957,392
CR/D/11318	Otim Thomas	Education Assistant	U7U	0	0
CR/D/10815	Okwel Alfred	Education Assistant	U7U	0	0
CR/D/10887	Okori Dennish	Education Assistant	U7U	467,685	5,612,220
CR/D/10795	Ojok Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/10450	Alemo Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10465	Alega Denis	Education Assistant	U7U	431,309	5,175,708
CR/D/10786	Ojede Godfrey Decars	Education Assistant	U7U	467,685	5,612,220
CR/D/11270	Apio Agnes	Education Assistant	U7U	431,309	5,175,708
CR/D/10525	Atim Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/10569	Ayuru Ambrose Ricky	Education Assistant	U7U	413,116	4,957,392
CR/D/10963	Onyolo Tom Patrick	Senior Education Assista	U6L	478,504	5,742,048

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Amwoma primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10586	Duca Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,413,156

Cost Centre : Iguli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10994	Ongom Moses	Education Assistant	U7U	452,247	5,426,964
CR/D/10768	Ogwang Jacob	Education Assistant	U7U	467,685	5,612,220
CR/D/10916	Olal Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10880	Okello Robinson	Education Assistant	U7U	467,685	5,612,220
CR/D/10904	Okello Nelson	Education Assistant	U7U	459,574	5,514,888
CR/D/10892	Okello Gilbert	Education Assistant	U7U	467,685	5,612,220
CR/D/10767	Ogwang Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/11032	Otiti Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/11138	Aboke Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/10561	Ayita Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11148	Atim Filder Rose	Education Assistant	U7U	445,095	5,341,140
CR/D/10493	Apio Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/10413	Akello Lilly	Education Assistant	U7U	467,685	5,612,220
CR/D/10374	Adenga Morris	Education Assistant	U7U	469,574	5,634,888
CR/D/10367	Acen Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/10748	Ogemo Denish	Education Assistant	U7U	467,685	5,612,220
CR/D/10940	Omara George	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10343	Abito Margaret	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					104,595,168

Subcounty / Town Council / Municipal Division : Batta**Cost Centre : Adip primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12369	Onyang Walter	Education Assistant	U7U	467,685	5,612,220
CR/D/15463	Omara Jasper	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	Odongo Moses	Education Assistant	U7U	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Adip primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17354	Etuu Albert	Education Assistant	U7U	431,309	5,175,708
CR/D/15304	Apili Evaline	Education Assistant	U7U	431,309	5,175,708
CR/D/12164	Opige Moses Saviour	Education Assistant	U7U	467,685	5,612,220
CR/D/10881	Ajungu Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/11464	Akech Evelyne	Education Assistant	U7U	467,685	5,612,220
CR/D/12021	Omia James	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					51,762,156

Cost Centre : Alapata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10763	Ogwal Anthony	Education Assistant	U7U	467,685	5,612,220
CR/D/11055	Oyee Francis	Education Assistant	U7U	459,574	5,514,888
CR/D/11028	Otim Winston	Education Assistant	U7U	467,685	5,612,220
CR/D/10810	Okwanga Felix	Education Assistant	U7U	438,119	5,257,428
CR/D/11295	Odunu Jimmy	Education Assistant	U7U	438,119	5,257,428
CR/D/10666	Obote Alex Newton	Education Assistant	U7U	438,119	5,257,428
CR/D/10654	Obel Denis	Education Assistant	U7U	438,119	5,257,428
CR/D/10535	Atim Grace	Education Assistant	U7U	452,247	5,426,964
CR/D/10991	Opio Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/10474	Amayo Pauline	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11078	Nata Charles	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					61,863,324

Cost Centre : Atabu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10921	Olutai Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10557	Awio Nelson Knox	Education Assistant	U7U	467,685	5,612,220
CR/D/10612	Ebong Angelus	Education Assistant	U7U	467,685	5,612,220
CR/D/10398	Agilo Harriet Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10592	Haol Jane Janet	Education Assistant	U7U	467,685	5,612,220
CR/D/10480	Angom Betty Eveline	Education Assistant	U7U	467,685	5,612,220
CR/D/10682	Ocen Bosco	Education Assistant	U7U	467,685	5,612,220

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Atabu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10739	Ogwal Daniel Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10793	Ojok Henry Smart -O	Education Assistant	U7U	467,685	5,612,220
CR/D/10906	Okech Geoffrey	Education Assistant	U7U	459,574	5,514,888
CR/D/10883	Okwany Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10491	Anam Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10819	Okwir Yubentino	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10723	Odia Jimmy Richard	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					80,297,220

Cost Centre : Barlela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10651	Obaje Benson	Education Assistant	U7U	467,685	5,612,220
CR/D/10624	Eren George	Education Assistant	U7U	452,247	5,426,964
CR/D/10879	Okello Solomon Ogili	Education Assistant	U7U	467,685	5,612,220
CR/D/10673	Ocen Moses	Education Assistant	U7U	452,247	5,426,964
CR/D/11322	Engal Tom	Education Assistant	U7U	424,676	5,096,112
CR/D/10957	Dmua Tonny	Education Assistant	U7U	467,685	5,612,220
CR/D/11294	Akena Bonny	Education Assistant	U7U	467,685	5,612,220
CR/D/10495	Apule Augustine	Education Assistant	U7U	445,095	5,341,140
CR/D/10432	Akell Monica	Education Assistant	U7U	424,676	5,096,112
CR/D/10691	Ocen Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/10556	Awio Martin coxion	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10732	Ogwal John Bosco	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,534,248

Cost Centre : Teyao Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10621	Ogwal Moses	Education Assistant	U7U	452,247	5,426,964
CR/D/11041	Opio Kizito Ageta	Education Assistant	U7U	334,554	4,014,648
CR/D/10949	Olweny Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10949	Okot Parice	Education Assistant	U7U	467,685	5,612,220
CR/D/10694	Ojede Ojede Gadafi	Education Assistant	U7U	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Teyao Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10523	Ocen Patrick Molo	Education Assistant	U7U	452,247	5,426,964
CR/D/10507	Cam Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/10470	Alum Middy Grace	Education Assistant	U7U	413,116	4,957,392
CR/D/11153	Acen Margret Janet	Education Assistant	U7U	459,574	5,514,888
CR/D/10956	Olipa Hassan Eff	Education Assistant	U7U	489,988	5,879,856
CR/D/10848	Okwang Linus	Education Assistant	U7U	467,685	5,612,220
CR/D/10610	Odyek Patrick Agrik	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11018	Orye Martin	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					70,773,888

Subcounty / Town Council / Municipal Division : Dokolo

Cost Centre : Abenyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10635	Ejang Janet	Education Assistant	U7U	408,135	4,897,620
CR/D/10387	Daii Franco	Education Assistant	U7U	374,148	4,489,776
CR/D/10652	Ebong Joel	Education Assistant	U7U	418,196	5,018,352
CR/D/10550	Etura Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/10532	Oyel Robinson	Education Assistant	U7U	467,685	5,612,220
CR/D/10457	Okullu Fedrick	Education Assistant	U7U	374,148	4,489,776
CR/D/10425	Okwir Denis	Education Assistant	U7U	445,095	5,341,140
CR/D/10499	Ongom Peter	Senior Education Assista	U6L	487,822	5,853,864
CR/D/10822	Odongo Basil	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					47,906,232

Cost Centre : Abyece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	Abongo Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/256/06/2	Ocero Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10344	Abila Bosco	Education Assistant	U7U	431,309	5,175,708
CR/D/10711	Odyek Williams	Education Assistant	U7U	467,685	5,612,220
CR/D/11230	Obal Anthony	Education Assistant	U7U	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Abyece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10626	Elupu-Aluki Jonathan	Education Assistant	U7U	459,574	5,514,888
CR/12384	Adico Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/16320	Omoro Prisca	Education Assistant	U7U	467,685	5,612,220
CR/D/12231	Eilu John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,707,724

Cost Centre : Alenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11050	Owera Charles Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/11180	Ongako Wilbert Kimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/10359	Acol James	Education Assistant	U7U	467,685	5,612,220
CR/D/10526	Atoo Ketty	Education Assistant	U7U	467,685	5,612,220
CR/D/11262	Ebong Donald	Education Assistant	U7U	0	0
CR/D/10593	Esalu Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10931	Obel Martin	Education Assistant	U7U	459,574	5,514,888
CR/D/11285	Okabo Kizito	Education Assistant	U7U	467,685	5,612,220
CR/D/10395	Okello Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10935	Omara Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10988	Onyango Joseph	Education Assistant	U7U	0	0
CR/D/17394	Oyuku Dickens	Education Assistant	U7U	467,685	5,612,220
CR/D/10582	Bua Atoo Benson	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					61,766,916

Cost Centre : Awiri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17377	Okwera Jimmy	Education Assistant	U7U	445,095	5,341,140
CR/D/12367	Akol Susan	Education Assistant	U7U	467,685	5,612,220
CR/D/500973	Onyeko Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/11384	Okol tonny	Education Assistant	U7U	467,685	5,612,220
CR/D/11390	Omara Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/14283	Edong leo stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/12078	Okwir paul Peter	Education Assistant	U7U	459,574	5,514,888

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Workplan 6: Education

Cost Centre : Awiri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12282	Ekeny Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/12294	Otyang Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/12407	Atim Harriet Odongo	Education Assistant	U7U	467,685	5,612,220
CR/D/1140	Obia Issac	Education Assistant	U7U	467,685	5,612,220
CR/D/1203	Okwel Alesandro	Education Assistant	U7U	467,685	5,612,220
CR/D/14696	Odepa Robert	Education Assistant	U7U	431,309	5,175,708
CR/D/15813	Emwako Jimmy Ray	senior Education Assista	U6L	478,504	5,742,048
CR/D/12276	Agole Jasper	senior Education Assista	U6L	478,504	5,742,048
CR/D/1141	Etengu William	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					93,229,908

Cost Centre : Igar Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11061	Kello Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/10996	Oula Julius Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11274	Omara Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/10867	Okello Jasper	Education Assistant	U7U	467,685	5,612,220
CR/D/11390	Ogwang Felix	Education Assistant	U7U	418,196	5,018,352
CR/D/10657	Obonyo Thomas	Education Assistant	U7U	467,685	5,612,220
CR/D/10568	Ayudo Susan Pepetua	Education Assistant	U7U	467,685	5,612,220
CR/D/11119	Apio Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/11049	Apio Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/11110	Adungo Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10386	Adongo Molly	Education Assistant	U7U	467,685	5,612,220
CR/D/10504	Ocheng Phillips	Education Assistant	U7U	438,119	5,257,428
CR/D/10863	Opito Vincent	Deputy Head Teacher (Pr	U5U	609,211	7,310,532
CR/D/11392	Okori Symphorose	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					81,782,016

Subcounty / Town Council / Municipal Division : Dokolo TC

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Alwitmac Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10541	Ateo Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/11125	Abila Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/10685	Ocwa Gearge Willy	Education Assistant	U7U	408,135	4,897,620
CR/D/10959	Omara Boniface	Education Assistant	U7U	408,135	4,897,620
CR/D/11015	Opige Joel Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/11011	Opio Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11304	Koli Agnes Jolly	Education Assistant	U7U	408,135	4,897,620
CR/D/10393	Adong Dorothy Laker	Senior Education Assista	U6L	485,685	5,828,220
CR/D/10749	Ogei Simon Peter	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11045	Otim Cirilo	Head Teacher (Primary)	U4L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					52,560,600

Cost Centre : Angwecibange Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10644	Ejang Night	Education Assistant	U7U	467,685	5,612,220
CR/D/10820	Okwir Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10452	Alal Ayo Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10756	Ogwang Omara Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10683	Ochol Douglas	Education Assistant	U7U	467,685	5,612,220
CR/D/10590	Ekou Alfred Ilenyo	Education Assistant	U7U	467,685	5,612,220
CR/D/11046	Otim Tonny	Education Assistant	U7U	467,685	5,612,220
CR/D/10521	Arim Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10520	Aricho Jennifer	Education Assistant	U7U	467,685	5,612,220
CR/D/11042	Otom Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10507	Apio Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/10952	Omiat Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10605	Acega Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10403	Abac Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10497	Apio Joan Ketty	Education Assistant	U7U	467,685	5,612,220
CR/D/10842	Okello Lino	Education Assistant	U7U	467,685	5,612,220
CR/D/10452	Elimu Samuel	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10366	Aceng Stella	Senior Education Assista	U6L	478,504	5,742,048

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Angwecibange Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10800	Okabo Opio Cons	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					111,041,256

Cost Centre : Atur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10719	Odepe Johnson	Education Assistant	U7U	459,574	5,514,888
CR/D/10596	Edyedu Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/10838	Okori Ogwang Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/10776	Ogwang Osbert	Education Assistant	U7U	428,695	5,144,340
CR/D/10444	Akullu Betty Lillian	Education Assistant	U7U	467,685	5,612,220
CR/D/10372	Aceng Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/10814	Okwir Santos	Education Assistant	U7U	452,247	5,426,964
CR/D/10942	Omara Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/10964	Ongu Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10987	Onyeko Leonard Geaoge	Education Assistant	U7U	438,119	5,257,428
CR/D/11099	Oyugi Patric Morris	Education Assistant	U7U	408,135	4,897,620
CR/D/10452	Alaja Antero	Education Assistant	U7U	408,135	4,897,620
CR/D/10780	Ogwang Dennish	Education Assistant	U7U	467,685	5,612,220
CR/D/17497	Ogwang Patrick Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10584	Cila Vincent	Senior Education Assista	U6L	485,685	5,828,220
CR/10/791	Ojok Nelson	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10858	Okello Yuventino	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					92,906,760

Cost Centre : Dokolo primary Schol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10483	Anume Jennifer	Education Assistant	U7U	467,685	5,612,220
CR/D/10426	Akullu Anna	Education Assistant	U7U	467,685	5,612,220
CR/D/10416	Akello Harriet Ocen	Education Assistant	U7U	467,685	5,612,220
CR/D/10577	Baluku Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/10713	Odul John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/10741	Ogwal Peter	Education Assistant	U7U	467,685	5,612,220

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Dokolo primary Schol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10785	Ojoka Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/10871	Okello Ezekiel	Education Assistant	U7U	467,685	5,612,220
CR/D/10884	Okwir Florence	Education Assistant	U7U	431,309	5,175,708
CR/D/10941	Omara Martin	Education Assistant	U7U	459,574	5,514,888
CR/D/10572	Baali Morris	Education Assistant	U7U	467,685	5,612,220
CR/D/10766	Ogwal Richard	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					66,942,624

Cost Centre : Dokolo Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11443	Olila Lino	Office Attendant	U8U	251,133	3,013,596
CR/D/11444	Ogweng Peter	Cook	U8U	251,133	3,013,596
CR/D/11442	Owiny Calvin	Workshop Attendant	U7U	467,685	5,612,220
CR/D/11441	Apok Olive	Enrolled Nurse	U7U	417,769	5,013,228
CR/D/11440	Ogwang George Stephen	Stores Assistant	U7U	467,685	5,612,220
UTS/A/2/1186	Amwonya Tom	Librarian	U5L	500,987	6,011,844
CR/D/11439	Ekuka George	Senior accounts assistant	U5U	598,822	7,185,864
UTS/O/13719	Opolot Chrisostom	Technical Teacher	U5U	519,948	6,239,376
UTS/O/3306	Olum Edward	Technical Teacher	U5U	598,822	7,185,864
UTS/O/11983	Akwanga James	Technical Teacher	U5U	598,820	7,185,840
UTS/A/14225	Ayo Tom prosperio	Technical Teacher	U5U	495,032	5,940,384
UTS/O/12152	Rev.Oyugi Micheal	Technical Teacher	U5U	546,392	6,556,704
UTS/D/847	Diba lawrence	Technical Teacher	U5U	1,332,474	15,989,688
UTS/A/1257	Isdya Olga	Technical Teacher	U5U	511,479	6,137,748
UTS/O/12763	Ocen Moses	Technical Teacher	U5U	472,079	5,664,948
UTS/O/12329	Ocero Bosco	Technical Teacher	U5U	417,769	5,013,228
UTS/O/11870	Ochieng Hippolito	Technical Teacher	U5U	529,931	6,359,172
UTS/O/11983	Odongo Arkanjelo	Technical Teacher	U5U	495,032	5,940,384
UTS/O/13733	Odongo ceaser	Technical Teacher	U5U	666,237	7,994,844
UTS/A/14771	Ayok Moses	Technical Teacher	U5U	497,134	5,965,608
Total Annual Gross Salary (Ushs)					127,636,356

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Aduk Eunice	Office Attendant	U8U	198,406	2,380,872
CR/D/10160	Padde Lillian	Stenographer Secretary	U5L	424,565	5,094,780
CR/D/10066	Okae Patrick	Education Officer	U4L	706,668	8,480,016
CR/D/10071	Alyek Lydia	Inspector of Schools	U4L	706,668	8,480,016
CR/D/10050	Amongi Lydia	Senior Education Officer	U3L	706,668	8,480,016
Total Annual Gross Salary (Ushs)					32,915,700

Cost Centre : Koroto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15258	Amony J.F	Education Assistant	U7U	418,192	5,018,304
CR/D/12015	Agel martex	Education Assistant	U7U	408,135	4,897,620
CR/D/11068	Aguti Grace	Education Assistant	U7U	452,247	5,426,964
CR/D/15226	Alikambo J.P.A	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	Amusala Jane Caroline	Education Assistant	U7U	467,685	5,612,220
CR/D/15970	Apila Mary Anne	Education Assistant	U7U	467,685	5,612,220
CR/D/8962	Okello Robby	Education Assistant	U7U	408,135	4,897,620
CR/D/17241	Omeja Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/12321	Akwech Richard	Education Assistant	U7U	452,247	5,426,964
CR/D/16912	Ekou Tom Kenneth	Senior Education Assista	U6L	489,988	5,879,856
UTS/0/6708	Owera Alex	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					63,588,084

Cost Centre : St.John Bosco Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11430	Opito James	Stores Assistant	U7U	467,685	5,612,220
CR/D/11431	Okun Bosco	Laboratory Assistant	U7U	467,685	5,612,220
CR/D/11429	Acam Helen Beatrice	Pool stenographer	U6U	504,856	6,058,272
CR/D/11432	Elilu Peter	Librarian	U5L		
E/1572	Ejang Lilly	Assistant Education Offic	U5U	609,421	7,313,052
O/4303	Omara Samuel	Assistant Education Offic	U5U	609,421	7,313,052
A/8256	Awongo Moses	Assistant Education Offic	U5U	609,421	7,313,052
E/1258	Ebange Moses Fred	Assistant Education Offic	U5U	609,421	7,313,052

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : St.John Bosco Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/4060	Oteng Moses	Assistant Education Offic	U5U	609,421	7,313,052
O/5124	Okello Denis	Assistant Education Offic	U5U	609,421	7,313,052
O/9016	Ocen John Bosco	Assistant Education Offic	U5U	609,421	7,313,052
O/5927	Obua Gray Francis ceaser	Assistant Education Offic	U5U	609,421	7,313,052
N/5089	Nabuduwa Immaculate	Assistant Education Offic	U5U	609,421	7,313,052
M/6262	Mogal William	Assistant Education Offic	U5U	609,421	7,313,052
E/449	Edinyu Robert	Assistant Education Offic	U5U	609,421	7,313,052
E/855	Ekong Donald	Assistant Education Offic	U5U	609,421	7,313,052
CR/D/11435	Ekabu Albert	Assistant Education Offic	U5U	609,421	7,313,052
N/14478	Namukura Sophia	Assistant Education Offic	U5U	609,421	7,313,052
CR/D/11436	Ogwal Richard	Education Officer	U4L	623,063	7,476,756
O/2678	Odyek Charles Opimon	Deputy Head Teacher (S	U3L	1,035,615	12,427,380
E/466	Elyetu Joseph	Head Teacher (Secondar	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					158,729,508

Subcounty / Town Council / Municipal Division : Kangai

Cost Centre : Adwila Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11511	Kamara Milton	Education Assistant	U7U	408,135	4,897,620
CR/D/11271	Omika Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/11013	Ogwal Biniface	Education Assistant	U7U	467,685	5,612,220
CR/d/10431	Among stella	Education Assistant	U7U	408,135	4,897,620
CR/D/14180	Ogech Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/11509	Onyang Micheal	Education Assistant	U7U	408,135	4,897,620
CR/D/11569	Kizza james	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					36,669,504

Cost Centre : Aliwok Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12292	Ogwan Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	Amuge Lucy	Education Assistant	U7U	408,135	4,897,620

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Aliwok Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16356	Alaba Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/15362	Ajwika Joseph	Education Assistant	U7U	424,676	5,096,112
CR/D/16261	Owani Franco	Education Assistant	U7U	467,685	5,612,220
CR/D/17235	Olum Robert	Education Assistant	U7U	459,574	5,514,888
CR/D/13709	Okinir Dickens	Education Assistant	U7U	0	0
CR/D/17240	Ongom Lameck	Education Assistant	U7U	0	0
CR/D/12434	Okello Jacob	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11728	Omara Charles	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					44,728,884

Cost Centre : Amatiburu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17088	Abur Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/13149	Okello Darius Maxwell	Education Assistant	U7U	0	0
CR/D/16908	Okabo Pius Victor	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	Owani Severino	Education Assistant	U7U	467,685	5,612,220
CR/12373	Alou Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/152/2	Angulu Jimmy	Education Assistant	U7U	0	0
CR/D/17185	Angwech Agnes	Education Assistant	U7U	459,574	5,514,888
CR/D/15212	Apio Catherine	Education Assistant	U7U	0	0
CR/D/12203	Ocen Dominic	Education Assistant	U7U	467,685	5,612,220
CR/12380	OtimMathew	Education Assistant	U7U	408,135	4,897,620
CR/D/17498	Orio Mike	Education Assistant	U7U	467,685	5,612,220
CR/156/2	Okwir Alfred	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11100	Omera Wilson	Head Teacher (Primary)	U4L	611,985	7,343,820
Total Annual Gross Salary (Ushs)					56,594,904

Cost Centre : Angai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10782	Ojok Julius	Education Assistant	U7U	431,309	5,175,708
CR/D/11330	Arach Martin	Education Assistant	U7U	608,822	7,305,864
CR/D/10690	Ocaka Joel	Education Assistant	U7U	459,574	5,514,888

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Angai Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11026	Otim Wilbert	Education Assistant	U7U	467,685	5,612,220
CR/D/11051	Owange Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11077	Nyaga Janet X-tine	Education Assistant	U7U	467,685	5,612,220
CR/D/11256	Obonyo Dickson	Education Assistant	U7U		
CR/D/11300	Atino Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/10497	Anyait Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/10689	Ocen John Santos	Education Assistant	U7U	467,685	5,612,220
CR/D/10771	Ogwang Thomas	Education Assistant	U7U	467,685	5,612,220
CR/D/10408	Ajok Molly	Education Assistant	U7U	467,685	5,612,220
CR/D/11003	Opio George	Education Assistant	U7U	467,685	5,612,220
CR/D/10644	Ejodu John Micheal	Education Assistant	U7U	374,148	4,489,776
CR/D/10648	Obete Moses	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10736	Ogwal Alfred	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
Total Annual Gross Salary (Ushs)					86,565,144

Cost Centre : Angwenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10633	Emwonyu john Mike	Education Assistant	U7U	326,508	3,918,096
CR/D/11073	Nyanga Washington	Education Assistant	U7U	467,685	5,612,220
CR/D/11260	Angoda Solomon	Education Assistant	U7U	408,135	4,897,620
CR/D/11126	Amoli Jacinta	Education Assistant	U7U	459,574	5,514,888
CR/D/11278	Akello Eunice	Education Assistant	U7U	408,135	4,897,620
CR/D/10907	Okuja Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10448	Alele Julius Peter	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10348	Abura Peter	Head Teacher (Primary)	U4L	497,190	5,966,280
Total Annual Gross Salary (Ushs)					42,211,284

Cost Centre : Ilong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10704	Odongo Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/10829	Okwir Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/11283	Aceng Sarah	Education Assistant	U7U	408,135	4,897,620

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Ilong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10679	Ocen Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/10697	Odongo John Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/10863	Okello Patrick.M	Education Assistant	U7U	467,685	5,612,220
CR/D/10866	Okello Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10945	Omara Samuel Yusuf	Education Assistant	U7U	467,685	5,612,220
CR/D/10965	Onguu Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10981	Onyolo Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11019	Orech Samuel Geaorge	Education Assistant	U7U	467,685	5,612,220
CR/D/11323	Eilu Andrew Kenneth	Senior Education Assista	U6L	485,685	5,828,220
CR/D/10446	Alele Helen kella	Senior Education Assista	U6L	499,988	5,999,856
CR/D/11057	Oyaro Charles	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11016	Oreng Peter	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					85,319,016

Cost Centre : Kangai Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11401	Abura Ronald	Laboratory Assistant	U7U	318,393	3,820,716
UTS/L/1454	Keno Dick	Assistant Education offic	U5U	598,822	7,185,864
UTS/O/8830	Oyuku Peter Richard	Assistant Education offic	U5U	671,906	8,062,872
UTS/A/10722	Acuma Richard	Assistant Education offic	U5U	511,692	6,140,304
UTS/O/7016	Otim Joel Marx	Assistant Education offic	U5U	786,771	9,441,252
UTS/E/2182	Among Easter	Assistant Education offic	U5U	511,479	6,137,748
UTS/A/14835	Apio Clemetina	Assistant education Office	U5U	640,563	7,686,756
CR/D/11404	Auro Angella	Assistant Education offic	U5U	509,381	6,112,572
UTS/L/1411	Emadu Charles	Assistant Education offic	U5U	529,931	6,359,172
UTS/L/1361	Etuut Micheal	Assistant Education offic	U5U	598,822	7,185,864
UTS/E/1277	Amayo regina	Assistant Education offic	U5U	708,771	8,505,252
CR/D/11402	Ocen Jalai	Senior Accounts Assistan	U5U	337,781	4,053,372
UTS/O/9815	Ocan moses	Assistant Education offic	U5U	528,588	6,343,056
UTS/O/7381	Okello David	Assistant Education offic	U5U	598,822	7,185,864
UTS/O/5718	Ongia Peter	Assistant Education offic	U5U	598,822	7,185,864
UTS/O/9363	Okello Peter Awongo	Assistant Education offic	U5U	578,981	6,947,772

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Kangai Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O10126	Otaka Robert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/7777	Okwang Richard	Assistant Education offic	U5U	708,771	8,505,252
UTS/O/8710	Okwir Emmy	Assistant Education offic	U5U	706,771	8,481,252
UTS/N/1841	Olum Humphrey	Assistant Education offic	U5U	933,481	11,201,772
UTS/O/2737	Omara Bosco	Assistant Education offic	U5U	598,822	7,185,864
UTS/O/8724	Opio Nicholas	Assistant Education offic	U5U	569,350	6,832,200
UTS/O/8609	Okello Denis Livingstone	Assistant Education offic	U5U	472,079	5,664,948
UTS/O/4107	Onyanga Moses	Assistant Education offic	U5U	529,931	6,359,172
CR/D/11407	Oguta Raymond	Education officer	U4L	511,479	6,137,748
UTS/I/573	Ekade Godfrey	Education officer	U4L	529,931	6,359,172
UTS/E/309	Omara Samuel	Education officer	U4L	529,931	6,359,172
UTS/E/628	Echong Benard	Deputy Head Teacher (S	U3L	0	0
Total Annual Gross Salary (Ushs)					188,626,716

Cost Centre : Oyirogole Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10952	Omia Denis	Education Assistant	U7U	431,309	5,175,708
CR/D/11326	Okello Lawrence	Education Assistant	U7U	452,247	5,426,964
CR/D/10798	Ojungo Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D517	Aracha Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/10442	Akullu Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/10351	Aboko Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/11115	Bongo Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/11192	Ongwala Lameck L.V	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10686	Otyang Robert Obia	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13768	Odung John Bosco	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13448	Aboko Faustino	Head Teacher (Primary)	U4L	0	0
Total Annual Gross Salary (Ushs)					54,874,140

Subcounty / Town Council / Municipal Division : Kwera

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Anwangi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	Ogwal Alex	Education Assistant	U7U	459,574	5,514,888
CR/D/12341	Adongo Felesta	Education Assistant	U7U	413,116	4,957,392
CR/D/17105	Akello Ketty	Education Assistant	U7U	445,095	5,341,140
CR/D/15670	Amenyo Charles	Education Assistant	U7U	445,095	5,341,140
CR/D/12033	Area Lokorogotta Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12112	Obote John Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/13991	Ojuka Samuel	Education Assistant	U7U	452,247	5,426,964
CR/D/156/2	Okot Walter	Education Assistant	U7U	467,685	5,612,220
CR/D/16355	Oroc Moses	Education Assistant	U7U	459,574	5,514,888
CR/D/17374	Otoo Isaac	Education Assistant	U7U	445,095	5,341,140
CR/D/156/2	Robby M. Otim	Education Assistant	U7U	408,135	4,897,620
CR/D/12245	Bongonyinge Raymond	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12374	Ongom Richard	Head Teacher (Primary)	U4L	799,332	9,591,984
Total Annual Gross Salary (Ushs)					74,376,036

Cost Centre : Apyennyang modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11338	Okwir Gustan	Education Assistant	U7U	452,247	5,426,964
CR/D/11337	Okello P. Brown	Education Assistant	U7U	467,685	5,612,220
CR/D/11340	Odongo Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/11339	Ogwal Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/11333	Ayuu Norah	Education Assistant	U7U	467,685	5,612,220
CR/D/11336	Odongo Bosco	Education Assistant	U7U	424,676	5,096,112
CR/D/11334	Epila Jannet	Education Assistant	U7U	408,135	4,897,620
CR/D/11335	Okello Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/11341	Okun Richard	Head Teacher (Primary)	U4L	504,852	6,058,224
Total Annual Gross Salary (Ushs)					49,540,020

Cost Centre : Kwera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11068	Okwir John Charles	Education Assistant	U7U	374,148	4,489,776
CR/D/8962	Akello Rose	Education Assistant	U7U	489,988	5,879,856

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Workplan 6: Education

Cost Centre : Kwera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15258	Akello Winniefred	Education Assistant	U7U	467,685	5,612,220
CR/D/12321	Alele Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/15226	Ebong Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/17241	Okello Phoenix	Education Assistant	U7U	467,685	5,612,220
UTS/0/6708	Olwa Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	Omodo Andrew	Education Assistant	U7U	413,116	4,957,392
CR/D/15970	Onapa Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/16912	Ocom Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/12015	Ocen James	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					59,752,548

Cost Centre : Kwera Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11418	Okeng Moses	Laboratory assistant	U7U	354,493	4,253,916
CR/D/11417	Abalo Eres	Pool Stenographer	U6U	436,677	5,240,124
UTS/O/9129	Ongom Richard	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9055	Omodo Francis	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/11416	Otalai Issac Ower	Senior Accounts assistant	U5U	598,822	7,185,864
UTS/O9110	Otim Ongom Charles	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/3871	Okello Francis Etime	Assistant Education Offic	U5U	592,411	7,108,932
UTS/E/1204	Egaru John Francis	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9808	Okwir Jackson	Assistant Education Offic	U5U	574,937	6,899,244
UTS/E/1216	Ekwang Felix	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/10537	Ogwal Denis	Assistant Education Offic	U5U	431,083	5,172,996
UTS/B/6426	Bogosi Annet	Assistant Education Offic	U5U	431,083	5,172,996
UTS/O/9048	Obonyo Raymond	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/11683	Opee Polycarp	Education Officer	U4L	700,308	8,403,696
UTS/O/9671	Odur Denish Patrick	Education Officer	U4L	700,308	8,403,696
UTS/O/9390	Ogwara Stephen	Education Officer	U4L	700,308	8,403,696
UTS/B/9973	Bako Sebastiano	Education Officer	U4L	700,308	8,403,696
UTS/1559	Okori John Charles	Head Teacher (Secondar	U2U	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					131,857,284

Vote: 575 Dokolo District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Okwalongwen****Cost Centre : Abakuli Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156/2	Ayena Francis .M.	Education Assistant	U7U	467,685	5,612,220
CR/D/12278	Olet Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/16920	Apio Susan	Education Assistant	U7U	452,247	5,426,964
CR/D/14398	Tile Bonny	Education Assistant	U7U	467,685	5,612,220
CR/D/1268	Oceng Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/11040	Otim Y Yeko	Education Assistant	U7U	326,506	3,918,072
CR/D/11344	Onyango .T. Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	Acen Norah	Education Assistant	U7U	313,960	3,767,520
CR/D/10909	Okot Edward	Senior Education Assista	U6L	452,247	5,426,964
CR/D/160/1	Obol Alfred	Senior Education Assista	U6L	487,882	5,854,584
CR/D/13786	Ogwang George	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
CR/D/13540	Ebil Charles	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					66,292,080

Cost Centre : Adagnyeko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11303	Odur Sam Opwonya	Education Assistant	U7U	408,135	4,897,620
CR/D/11321	Odongo Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/11310	Okwany Dickens	Education Assistant	U7U	408,135	4,897,620
CR/D/10515	Arotin Anna Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10600	Eyangu Raymond	Education Assistant	U7U	350,496	4,205,952
CR/D/10765	Ogali Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11149	Amat Jasper	Education Assistant	U7U	408,135	4,897,620
CR/D/11066	Liira Raymond	Senior Education Assista	U6L	487,882	5,854,584
CR/D/10567	Ayela Alice Betsy Ogeo	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					46,795,740

Cost Centre : Aderolongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	Eton Rashid	Education Assistant	U7U	438,119	5,257,428

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Aderolongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10808	Olipa Joel	Education Assistant	U7U	521,063	6,252,756
CR/D/11453	Okello Ochepa Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/1356	Okello Ibrahim	Education Assistant	U7U	408,135	4,897,620
CR/D/1357	Ojuka Salim Saleh	Education Assistant	U7U	408,135	4,897,620
CR/D/10806	Ebong Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10729	Abwongo Job	Education Assistant	U7U	445,095	5,341,140
CR/D/10699	Tino Mary Immaculate	Senior Education Assista	U6L	408,135	4,897,620
CR/D/10799	Awio Margret Bena	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/D/10882	Odongo Basil	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					53,278,464

Cost Centre : Akwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1268	Opio Milton	Education Assistant	U7U	0	0
CR/D/10860	Okello Rolex	Education Assistant	U7U	413,116	4,957,392
CR/D/11059	Ibio Rose	Education Assistant	U7U	431,309	5,175,708
CR/D/10990	Onyinge Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11151	Etoke Cicilia	Education Assistant	U7U	408,135	4,897,620
CR/D/10897	Okodi Okello George	Education Assistant	U7U	408,135	4,897,620
CR/D/10639	Ecengu Geoffrey	Education Assistant	U7U	438,119	5,257,428
CR/D/10405	Aguma Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11031	Otiti John .K.	Deputy Head Teacher (Pr	U5U	0	0
Total Annual Gross Salary (Ushs)					36,410,208

Cost Centre : Awielem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10373	Ading Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/10481	Angom Santa	Education Assistant	U7U	467,685	5,612,220
CR/D/11034	Otim Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11121	Odep Tom	Education Assistant	U7U	326,508	3,918,096
CR/D/10915	Olinga Patrick	Education Assistant	U7U	367,659	4,411,908
CR/D/1188	Okullu Morish	Education Assistant	U7U	408,135	4,897,620

Vote: 575 Dokolo District**Workplan 6: Education****Cost Centre : Awielem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	Ogwang Alex	Education Assistant	U7U	452,247	5,426,964
CR/D/10700	Odongo Samuel	Education Assistant	U7U	452,247	5,426,964
CR/D/10724	Odongo Pius	Education Assistant	U7U	359,751	4,317,012
CR/D/11036	Otim Norman	Education Assistant	U7U	467,685	5,612,220
CR/D/10608	Etam paskal	Head Teacher (Primary)	U4L	543,172	6,518,064
Total Annual Gross Salary (Ushs)					57,365,508

Cost Centre : Batta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10949	Otim Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/10621	Ogwang Joseph Moses	Education Assistant	U7U	431,309	5,175,708
CR/D/10610	Kato Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10956	Auma Christine	Education Assistant	U7U	445,095	5,341,140
CR/D/10694	Angur Betty Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/10949	Alele Daniel	Education Assistant	U7U	374,148	4,489,776
CR/D/10507	Aguma Tom Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/10523	Oyoo Bob	Education Assistant	U7U	452,247	5,426,964
CR/D/10848	Omara Moses	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10470	Agwer Benson Ojok	Senior Education Assista	U6L	487,822	5,853,864
CR/D/11041	Awio Anthony	Head Teacher (Primary)	U4L	585,564	7,026,768
Total Annual Gross Salary (Ushs)					60,840,840

Cost Centre : Batta secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11401	Amar Dickens	Laboratory Assistant	U7U	318,393	3,820,716
CR/D/11402	Okello Nickson	Laboratory Assistant	U7U	337,781	4,053,372
CR/D/11403	Akao Kafia	Librarian	U5L	408,135	4,897,620
UTS/L/1361	Lumumba Patrick	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1277	Elalu Anthony	Assistant Education Offic	U5U	708,771	8,505,252
UTS/O/4107	Opio Brunu	Assistant Education Offic	U5U	529,931	6,359,172
CR/D/11407	Abwang Henry	Assistant Education Offic	U5U	511,479	6,137,748
UTS/A/10722	Acee Molly	Assistant Education Offic	U5U	511,692	6,140,304

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Batta secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/2182	Ebitu Anthony	Assistant Education Offic	U5U	511,479	6,137,748
UTS/I/573	Ikulo Rosemary	Assistant Education Offic	U5U	529,931	6,359,172
UTS/L/1454	Lemu Richard	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/2737	Okello santo Ogwal	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/7777	Olwa Alex	Assistant Education Offic	U5U	708,771	8,505,252
UTS/L/1411	Lukwang kenedy	Assistant Education Offic	U5U	529,931	6,359,172
CR/D/11404	Ogong Wilson	Senior Accounts Assistan	U5U	509,381	6,112,572
UTS/O/7381	Oduka Benard Peny	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9363	Ocen Denis	Assistant Education Offic	U5U	578,981	6,947,772
UTS/O/5718	Opige Leo	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/14835	Auma Sandra	Education Officer	U4L	640,563	7,686,756
UTS/N/1841	Nam Nicholas	Deputy Head Teacher (S	U3L	933,481	11,201,772
UTS/E/309	Erem Charles	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					155,443,080

Cost Centre : Okwalongwen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12409	Apio Ketty	Education Assistant	U7U	408,135	4,897,620
CR/D/12371	Ochero Patrick	Education Assistant	U7U	481,858	5,782,296
CR/D/13142	Otim Tommy	Education Assistant	U7U	467,685	5,612,220
CR/D/15919	Okello John Baptist	Education Assistant	U7U	467,685	5,612,220
CR/D/12225	Ogwang Jimmy Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/156/2	Ogut Farrant Adeo	Education Assistant	U7U	408,135	4,897,620
CR/D/12135	Lira Raymond	Education Assistant	U7U	459,574	5,514,888
CR/D/13022	Koli Dorcus	Education Assistant	U7U	467,685	5,612,220
CR/D/156/2	Etola Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/12269	Ebol Albert	Education Assistant	U7U	467,685	5,612,220
CR/D/15225	Abak Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/13027	Emot William	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11362	Akello Jacinta Otema	Head Teacher (Primary)	U4L	701,366	8,416,392
Total Annual Gross Salary (Ushs)					73,245,012

Subcounty / Town Council / Municipal Division : Okwongodul

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Ageni primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10447	Odwongo Denis	Education Assistant	U7U	459,574	5,514,888
CR/D/13011	Alyanga Tommy	Education Assistant	U7U	424,676	5,096,112
CR/D/10361	Angwech josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/10363	Arao janet	Education Assistant	U7U	408,135	4,897,620
CR/D/10439	Obong martin	Education Assistant	U7U	603,801	7,245,612
CR/D/10420	Obot Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/10636	Ogema rolex Faustine	Head Teacher (Primary)	U4L	459,574	5,514,888
Total Annual Gross Salary (Ushs)					39,493,560

Cost Centre : Aneralibi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15230	Omiji George	Education Assistant	U7U	467,685	5,612,220
CR/D/15612	Adero Lidya Odongo	Education Assistant	U7U	467,685	5,612,220
CR/D/17176	Owera Tom Richard	Education Assistant	U7U	445,095	5,341,140
CR/D/12261	Opige Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/5183	Okeng Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/12162	Okeng Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12190	Okello Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/15985	Adoko Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12314	Odurnam Simon	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12242	Awino Jannet	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12195	Omor David	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,424,620

Cost Centre : Apenyoweo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10949	Epiu Michael	Education Assistant	U7U	459,574	5,514,888
CR/D/10523	Opio Fred	Education Assistant	U7U	445,095	5,341,140
CR/D/10621	Okol Alfred	Education Assistant	U7U	438,199	5,258,388
CR/D/10610	Ogwal Vincent	Education Assistant	U7U	489,988	5,879,856
CR/D/10470	Nyanga Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10694	Aroma Joel	Education Assistant	U7U	459,574	5,514,888

Vote: 575 Dokolo District

Workplan 6: Education

Cost Centre : Apenyoweo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10848	Anyai Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11041	Abuka Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11320	Abodo christin	Education Assistant	U7U	408,135	4,897,620
CR/D/10949	Atim Semmy	Education Assistant	U7U	408,135	4,897,620
CR/D/10956	Ogwang Wacha Tomsoa	Senior Education Assista	U6L	385,508	4,626,096
CR/D/10507	Ochepa Collins	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11083	Omara Alex	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					73,378,884

Cost Centre : Okwongodul Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10588	Emalu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11020	Oroma Alele Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/11004	Opio Tonny	Education Assistant	U7U	408,135	4,897,620
CR/D/15991	Onyango Alex Ray	Education Assistant	U7U	459,574	5,514,888
CR/D/10980	Ongira Gilbert	Education Assistant	U7U	459,574	5,514,888
CR/D/10913	Olomo Maxwell	Education Assistant	U7U	431,309	5,175,708
CR/D/10796	Ojok Lameck	Education Assistant	U7U	467,685	5,612,220
CR/D/10441	Akite Vicky	Education Assistant	U7U	374,148	4,489,776
CR/D/10503	Awongo Michael	Senior Education Assista	U6L	487,882	5,854,584
CR/D/10965	Onianga Charles	Deputy Head Teacher (Pr	U5U	701,030	8,412,360
Total Annual Gross Salary (Ushs)					56,696,484
Total Annual Gross Salary (Ushs) - Education					4,823,218,416

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,356,242	745,693	655,194
Roads Rehabilitation Grant	708,738	354,368	
District Unconditional Grant - Non Wage		0	2,000
Locally Raised Revenues	2,160	0	2,160
Other Transfers from Central Government	591,525	360,191	591,525

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

Transfer of District Unconditional Grant - Wage	53,818	31,133	53,818
Multi-Sectoral Transfers to LLGs		0	5,691
<i>Development Revenues</i>	<i>26,000</i>	<i>0</i>	<i>872,624</i>
District Equalisation Grant		0	52,397
LGMSD (Former LGDP)		0	85,490
Roads Rehabilitation Grant		0	708,738
Other Transfers from Central Government	26,000	0	26,000
Total Revenues	1,382,242	745,693	1,527,819

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,356,242</i>	<i>749,854</i>	<i>655,194</i>
Wage	53,818	46,699	59,509
Non Wage	1,302,423	703,155	595,685
<i>Development Expenditure</i>	<i>26,000</i>	<i>0</i>	<i>872,624</i>
Domestic Development	26,000	0	872,624
Donor Development	0	0	0
Total Expenditure	1,382,242	749,854	1,527,819

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector realized 10.5% increase in its allocation over that of FY 2014/15, occasioned by LGMSD and Equilization Grant. Total recurrent inclusive Wage component is 42.9% while Development is 57.1%. Bulk of the revenue shall be constituted by three namely: DANIDA RTI (33.5%); Uganda Road Fund (38.7%); and PRDP (12.9%). District, Urban and Community Access Roads shall utilize 89.7%, while District Engineering Services will receive 10.3%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	60	30	60
No. of bottlenecks cleared on community Access Roads	4	0	0
Length in Km of District roads routinely maintained	50	38	78
Length in Km of District roads maintained.	13	10	4
Length in Km. of rural roads constructed	50	26	12
Function Cost (US\$ '000)	1,362,642	251,064	1,370,562
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	0	0	1
Function Cost (US\$ '000)	19,600	0	157,256
Cost of Workplan (US\$ '000):	1,382,242	251,064	1,527,819

Planned Outputs for 2015/16

6 Road gangs trained, 4 Quarterly Supervision of road construction conducted; 6 road committees established and trained, 60Km bottle neck on community access roads maintained; 78km of District roads maintained using routine mechanised and manual labour; 15KM of community roads swamp filled; Spot Gravelling of Batta-Aminibutu road 3km, Completion of Spot Gravelling of Abuli-Amodo 6km, Batta-Aminibutu road 3km gravelled; District Yard constructed; and 1km Low Cost Sealed.

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

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

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

1. Maintenance of equipment

It is not easy to access spare parts for Grader from FAW since most these parts are imported china. But more competitors are now coming in the market and hopefully this should make things improve in terms of accessibility of the parts.

2. Road maintenace

Communities cultivating road reserves and laying of bricks by the road side resulting in stagnation of storm water hence soaking the road base, High cost of gravel material because borrow pits are expensive and rampant land wrangles in the region.

3. Gangs

Most road gangs have deserted works, others are lazy and demand high pay.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Dokolo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11251	Opori Geoffrey	Assistant Engineering Of	U5Sc	644,988	7,739,856
Total Annual Gross Salary (Ushs)					7,739,856

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141-00	Oyo Peterson	Plant Operator	U8U	289,361	3,472,332
CR/D/11194-00	Ocan Charles	Driver	U8U	213,832	2,565,984
CR/D/10048-00	Ayo Jonnieth	Driver	U8U	237,069	2,844,828
CR/D/10011-00	Owani Haggard Queenish	Road Inspector	U6U	436,677	5,240,124
CR/D/10083-00	Asiimwe May Jennifer	Stenographer Secretary	U5L	472,079	5,664,948
CR/D/10065-00	Omara Charles Dickens	Assistant Engineering Of	U5Sc	699,889	8,398,668
CR/D/10010-00	Okello Francis Defrano	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/10024-00	Okello Thomas Codeos	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					50,139,144
Total Annual Gross Salary (Ushs) - Roads and Engineering					57,879,000

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

Vote: 575 Dokolo District

Workplan 7b: Water

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,193	15,030	47,766
Conditional Grant to Urban Water	10,000	5,000	10,000
District Unconditional Grant - Non Wage		0	2,000
Locally Raised Revenues	2,160	0	2,160
Transfer of District Unconditional Grant - Wage	28,033	10,030	28,033
Multi-Sectoral Transfers to LLGs		0	5,574
<i>Development Revenues</i>	579,711	289,856	579,711
Conditional transfer for Rural Water	579,711	289,856	579,711
Total Revenues	619,904	304,885	627,477
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,193	22,544	47,766
Wage	28,033	15,044	33,606
Non Wage	12,160	7,500	14,160
<i>Development Expenditure</i>	579,711	419,154	579,711
Domestic Development	579,711	419,154	579,711
Donor Development	0	0	0
Total Expenditure	619,904	441,698	627,477

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector's allocation remained at the level of FY 2014/15 save for a dismal increment of 0.9% being wage provision for 1 Urban Staff under the department. Total Recurrent including Wage is 7.6%, while Development Revenue is 92.4% constituted mainly by Rural Water Grant inclusive of PRDP component. 75.5% of the allocation shall finance Borehole Drilling and Rehabilitation, and the remaining 24.5% shall be shared by the other departmental functions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	35	35	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	13	13	0
% of rural water point sources functional (Shallow Wells)	90	90	70
No. of water and Sanitation promotional events undertaken	4	3	16
No. of water user committees formed.	35	25	15
No. Of Water User Committee members trained	35	15	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	11	11
No. of public latrines in RGCs and public places	5	0	1
No. of deep boreholes drilled (hand pump, motorised)	14	13	11
No. of deep boreholes rehabilitated	10	10	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	5	4
No. of deep boreholes rehabilitated (PRDP)	3	3	2
Function Cost (US\$ '000)	581,871	64,925	611,904

Vote: 575 Dokolo District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	95	16	0
No. of new connections	4	0	0
Volume of water produced	25000	15500	25000
No. Of water quality tests conducted	6	1	0
No. of new connections made to existing schemes	4	1	1
Function Cost (UShs '000)	38,033	13,780	15,574
Cost of Workplan (UShs '000):	619,904	78,705	627,477

Planned Outputs for 2015/16

15 boreholes drilled and installed; 10 wells rehabilitated; 1 VIP latrine constructed at RGC; 40 water user committees formed, 15 new Water User Committees trained, 4 quarterly meetings of DWSC conducted; 10 LLGs and 2 District Advocacies on policy issues 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. Dry belts

Some areas have extremely poor potential for ground water eg Bardyang Health Centre and Bardyang Primary school.

2. Salty waters

Areas near lake Kwanja have salty waters from the boreholes.

3. Poor Management of Water points by Committees

Many Water user committees mismanage funds collected by community and fail to mobilize community for meetings, leading to failure to repair the pumps once it breaks down.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : D0kolo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11129	Aroma Jasper Martin	Assistant Water Officer	U5Sc	635,236	7,622,832
Total Annual Gross Salary (Ushs)					7,622,832

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	Okello Isaac	Office Attendant	U8U	237,069	2,844,828

Vote: 575 Dokolo District

Workplan 7b: Water

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11012	Opio Quintos	Borehole Maintenance T	U7U	340,282	4,083,384
CR/D/10062	Owiny Freddie	District Water Officer	U4U	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					20,059,308
Total Annual Gross Salary (Ushs) - Water					27,682,140

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,809	45,263	106,891
Transfer of District Unconditional Grant - Wage	46,085	22,481	46,085
Conditional Grant to District Natural Res. - Wetlands	45,565	22,782	45,565
District Unconditional Grant - Non Wage		0	2,000
Locally Raised Revenues	2,160	0	2,160
Multi-Sectoral Transfers to LLGs		0	11,082
Total Revenues	93,809	45,263	106,891
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,809	68,235	106,891
Wage	46,085	33,619	57,167
Non Wage	47,725	34,616	49,725
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	93,809	68,235	106,891

Department Revenue and Expenditure Allocations Plans for 2015/16

A 10.4% increment was realized towards Urban Wage provision but the overall allocation remained at the level of FY 2014/15. The department's allocation is 100% recurrent inclusive of wage and non-wage. 36.5% of the allocation is PRDP grant. 52.8% of the expenditure is on District NR Management and 18.4% Environmental Training, M&E Compliance and Environmental Enforcement. 28.8% of the allocation is to be shared among the other sector functions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	4	3	3
Number of people (Men and Women) participating in tree planting days	4	2	0
No. of Agro forestry Demonstrations	0	0	3
No. of community members trained (Men and Women) in forestry management	4	3	6
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Water Shed Management Committees formulated	4	3	4
No. of Wetland Action Plans and regulations developed	0	0	3
Area (Ha) of Wetlands demarcated and restored	4	3	0
No. of community women and men trained in ENR monitoring (PRDP)	11	8	11
No. of monitoring and compliance surveys undertaken	4	3	4
No. of environmental monitoring visits conducted (PRDP)	5	5	4
Function Cost (US\$ '000)	93,810	45,108	106,891
Cost of Workplan (US\$ '000):	93,810	45,108	106,891

Planned Outputs for 2015/16

3 Ha of trees established and surviving under Tree Planting & Afforestation; 6 community groups trained in Forestry Management; 4 quarterly Forestry Regulation & Inspection conducted district wide; 2 Community Water shed Committees training in wetlands management conducted; 3 Wetlands Action Plans developed; 11 LLGs LECs sensitised under Environmental Stakeholders Sensitised; 4 Quarterly M& E of environmental compliance conducted; and 3 Town Boards Physically Planned.

(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 ENR Management

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

2. Poverty

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

3. Inadequate staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Vote: 575 Dokolo District

Workplan 8: Natural Resources

Cost Centre : Dokolo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11305	Akello Brenda	Physical Planner	U4Sc	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10029	Opio Ronald Coggan	Forest Ranger	U7U	321,527	3,858,324
CR/D/10025	Okola Isaac	Environment Officer	U4Sc	1,094,258	13,131,096
CR/D/10008	Draleru Harriet	Physical Planner	U4Sc	1,094,258	13,131,096
CR/D/10051	Epilla Rajab	Senior Environment Offi	U3Sc	1,263,982	15,167,784
Total Annual Gross Salary (Ushs)					45,288,300
Total Annual Gross Salary (Ushs) - Natural Resources					58,419,396

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	446,347	77,540	462,369
Other Transfers from Central Government	287,503	5,614	287,503
Conditional Grant to Women Youth and Disability Gr:	9,361	4,680	9,361
Conditional transfers to Special Grant for PWDs	19,545	9,772	19,545
District Unconditional Grant - Non Wage		0	2,000
Multi-Sectoral Transfers to LLGs		0	14,022
Transfer of District Unconditional Grant - Wage	114,915	51,042	114,915
Locally Raised Revenues	2,160	0	2,160
Conditional Grant to Functional Adult Lit	10,263	5,132	10,263
Conditional Grant to Community Devt Assistants Non	2,600	1,300	2,600
<i>Development Revenues</i>	594,146	443,035	28,711
LGMSD (Former LGDP)	49,038	27,154	28,711
Other Transfers from Central Government	545,108	415,881	
Total Revenues	1,040,493	520,575	491,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	446,347	108,383	462,369
Wage	114,915	76,563	128,938
Non Wage	331,431	31,820	333,432
<i>Development Expenditure</i>	594,146	536,380	28,711
Domestic Development	594,146	536,380	28,711
Donor Development	0	0	0
Total Expenditure	1,040,493	644,763	491,080

Vote: 575 Dokolo District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2015/16

The department noted a drastic reduction of 52.8% in current allocation compared to that of FY 2014/15 and this was a result of closure of NUSAF2 Programme which had been the dominant source of revenue. Of the allocation, 5.8% is Development while 94.2% is recurrent both wage and non-wage. Most Grants remained unchanged. Key expenditure shall be on Children and Youth Services (53.8%) and Operation of the Department (24.8%). Other functions shall share the balance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	200	142	4
No. of Active Community Development Workers	9	7	5
No. FAL Learners Trained	2500	1875	2500
No. of children cases (Juveniles) handled and settled	40	28	31
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	1	3	4
No. of women councils supported	1	3	4
Function Cost (US\$ '000)	1,040,493	513,962	491,080
Cost of Workplan (US\$ '000):	1,040,493	513,962	491,080

Planned Outputs for 2015/16

8 groups of PWDs supported with IGA grants and White cane for the blind; 82 FAL instructors facilitated; 11 FAL Classes conducted for 2500 learners, 50 Youth Livelihood Sub-projects prepared and funded; 4 Youth Council Meetings conducted; 4 Women Council Meetings conducted; 5 Community Driven Development Sub-Projects prepared and funded; 4 Children settled; and 31 Juvenile Cases handled and settled.

(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 Local Revenue allocated to the Department

Probation is a decentralised sector and receives no conditional funds from the central government, the allocation of funds to the department from local revenue over the years have been dropping making child protection activities difficult to implement.

2. Lack of motorcycles for our sub county Community Development Officers

Issues of child protection require follow up by the CDOs other community based services like monitoring of FAL, CDD activities and GBV cases need transport by the officer performing the tasks unfortunately there are very few CDOs who have been provided.

3. Inadequate office space for CDOs at the district headquarters

Due to limitation in space the Probation Officer and FAL coordinator are sharing one office yet a lot of probation cases require confidentiality.

Staff Lists and Wage Estimates

Vote: 575 Dokolo District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Adeknino****Cost Centre : Adeknino**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Tapi Kevin	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Adok**Cost Centre : Adok**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Ayo Vincent	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Agwata**Cost Centre : Agwata**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Olea Jackson	Assistant Community De	U6U	436,677	5,240,124
CR/D/11312	Atoo Francis	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,456,216

Subcounty / Town Council / Municipal Division : Amwoma**Cost Centre : Amwoma**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Tali Milly	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Batta**Cost Centre : Batta**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11314	Otang Isaac Okuma	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Dokolo

Vote: 575 Dokolo District**Workplan 9: Community Based Services****Cost Centre : Dokolo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10016	Okello Jackson	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Dokolo TC**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10002	Akello Pasquine	Community Development	U4L	672,792	8,073,504
CR/D/10079	Awili Emily	Senior Community Devel	U3L	902,612	10,831,344
CR/D/10143	Amuge Judith	Senior Probation and We	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					29,736,192

Cost Centre : Dokolo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	Orit Dennis Engwedo	Assistant Community De	U6U	436,677	5,240,124
CR/D/10152	Elwor Sarah	Senior Community Devel	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					16,071,468

Subcounty / Town Council / Municipal Division : Kangai**Cost Centre : Kangai**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10014	Ogwal Moses	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kwera**Cost Centre : Kwera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111308	Opio Gilbert	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Okwalongwen

Vote: 575 Dokolo District

Workplan 9: Community Based Services

Cost Centre : Okwalongwen

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Okwele Edward	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Okwongodul

Cost Centre : Okwongodul

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11313	Acen Sarah	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092
Total Annual Gross Salary (Ushs) - Community Based Services					124,587,444

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	604,116	600,028	72,239
Transfer of District Unconditional Grant - Wage	27,191	13,149	27,191
Conditional Grant to PAF monitoring	11,500	2,000	10,501
District Unconditional Grant - Non Wage	29,148	11,384	29,148
Locally Raised Revenues	5,399	0	5,399
Other Transfers from Central Government	530,877	573,495	0
<i>Development Revenues</i>	15,101	6,154	15,186
LGMSD (Former LGDP)	15,101	6,154	15,186
Total Revenues	619,217	606,182	87,425
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	604,116	613,667	72,239
Wage	27,191	19,724	27,191
Non Wage	576,924	593,944	45,048
<i>Development Expenditure</i>	15,101	12,454	15,186
Domestic Development	15,101	12,454	15,186
Donor Development	0	0	0
Total Expenditure	619,217	626,121	87,425

Department Revenue and Expenditure Allocations Plans for 2015/16

The Unit recorded a dramatic reduction of 85.9% due to removal of IPF used for Population Census during FY 2014. Of the allocation, 82.6% is recurrent inclusive of both Wage and Non-Wage; and 17.4% is Development (LGMSD). Major revenue contributors are: UCG-NW (33.3%); and UCG-W (31.1%). Major expenditure shall be in Management of the District Planning Office (65%); and Development Planning (19.6%). The remaining functions shall utilize 15.4% of the allocation.

Vote: 575 Dokolo District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<i>619,217</i>	<i>606,182</i>	<i>87,425</i>
Cost of Workplan (UShs '000):	619,217	606,182	87,425

Planned Outputs for 2015/16

4 Quarterly OBT Budget Performance Report for FY 2015/16 prepared; District Internal Assessment 2015 conducted; 12 DTTPC meetings organized; 4 Quarterly Multi-Sectoral Monitoring conducted; 4 Technical supervisory visits conducted for LLGs LGMSD activities; Budget Framework Paper, Annual Budget and Performance Contract Form-B for FY 2016/17 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".

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11108	Okello Moses	Population Officer	U4U	909,244	10,910,928
CR/D/10119	Ogwal Alfred	District Planner (Principa	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					26,298,708
Total Annual Gross Salary (Ushs) - Planning					26,298,708

Vote: 575 Dokolo District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,961	13,515	49,961
Transfer of District Unconditional Grant - Wage	27,880	6,668	27,880
Conditional Grant to PAF monitoring	1,600	800	1,600
District Unconditional Grant - Non Wage	15,082	6,047	15,082
Locally Raised Revenues	5,399	0	5,399
Total Revenues	49,961	13,515	49,961
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,961	19,900	49,961
Wage	27,880	10,002	27,880
Non Wage	22,081	9,898	22,081
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	49,961	19,900	49,961

Department Revenue and Expenditure Allocations Plans for 2015/16

Audit allocation has remained at the level of FY 2014/15. The Unit relies on 100% recurrent revenues, inclusive of Wage (55.8%) and Non-wage (44.2%). Major expenditures during FY 2015/16 shall be Management of the Audit Office including Wage Payments (79.5%); and Conducting Quarterly Internal Audits in the 12 Departments and 10 Lower Local Governments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	1	4
Date of submitting Quaterly Internal Audit Reports		31/05/2015	30/10/2015
<i>Function Cost (UShs '000)</i>	49,961	13,515	49,961
Cost of Workplan (UShs '000):	49,961	13,515	49,961

Planned Outputs for 2015/16

4 Quarterly Internal Audits conducted and 4 Reports produced covering the 12 Departments and 10 Lower Local Governments.

(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. Negative view towards the role of the department

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

2. Delay in accessing PAC recommendations

Vote: 575 Dokolo District

Workplan 11: Internal Audit

The department is never availed the recommendations of PAC.

3. Inadequate resource allocation.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dokolo TC

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101	Obong Maurice	Internal Auditor	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					11,484,120
Total Annual Gross Salary (Ushs) - Internal Audit					11,484,120

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General operation costs of Administration Department implemented as below: Workshops and official duties outside the district performed, DTTPC meetings held, medical and burial expences of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for , independence and NRM celebrations held and bank charges paid	3 DTTPC meetings held, 1 ULGA meeting attended, Routine Office Operations strengthend, 3 months staff salaries processed, District HQs offices and compound maintained, Supplies from Office of the Prime Minister distributed and 1 meeting with Sub-County Chiefs on LLGs administration held.	Reports of the activites of the department produced, Legal issues of the District handled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,749	<i>Non Wage Rec't:</i> 47,380	<i>Non Wage Rec't:</i> 53,198
	<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 60,749	Total 47,380	Total 53,198

Output: Human Resource Management

Non Standard Outputs:	-Salary for staff in Administration at the District and LLGspaid promptly and monthly payslips to all staff distributed -Pay roll cleaned	Salary paid to staff in Administration department promptly for the months of October -December 2014, 3 monthly Payslips distributed. Pay roll was regularly cleaned and displayed.	Salary paid to staff promptly, payrolls cleaned and payslips distributed.
	<i>Wage Rec't:</i> 383,908	<i>Wage Rec't:</i> 200,226	<i>Wage Rec't:</i> 349,894
	<i>Non Wage Rec't:</i> 10,101	<i>Non Wage Rec't:</i> 5,973	<i>Non Wage Rec't:</i> 10,104
	<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 394,009	Total 206,199	Total 359,998

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	161 (Capacity of 172 staff (both appointed and elected and members of the community from 3 twon boards) enhanced in public administartion & management, planning/budgeting (OBT), compliance to established laws/procedures, effective management of council & committee bussiness and physical planning of Town Boards)	49 (19 Heads of departments & Accountants mentored on OBT ; 30 members of physical planning committes mentored)	161 (Capacity of 284 staff (both appointed and elected and members of the community from both distrc and LLGs enhanced in public administartion & management, planning/budgeting (OBT) compliance to established laws/procedures, effective management of council & committee bussiness. Imppect assessment of CBG conducted. Performance management of staff ensured.)
Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	(NA)
Non Standard Outputs:	N/A	NA	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<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>	44,654	<i>Domestic Dev't</i>	10,646	<i>Domestic Dev't</i>	44,654
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,654	Total	10,646	Total	44,654

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC monitored and supervised quarterly)	1 (Quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino)	4 (Reports for the quarterly Support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)
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Non Standard Outputs:

N/A	NA	N/A	N/A
<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>	2,072
<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	4,000	Total	2,072

Output: Public Information Dissemination

Non Standard Outputs:	Internet services to Administration department at the District Hedquarters connected. District website maitained	District website updated and departmental communication enhanced.	Internet services to Administration department at the District Hedquarters connected. District website maitained
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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>	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: Office Support services

Non Standard Outputs:	Offices in Administrative department cleaned and District compound maitained	Wages for contract staff paid & Offices for the Administration department at the District Hedquarters cleaned and the District compound maitained for the months running from October to December 2014	Offices in Administration department cleaned and District compound maitained
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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>	2,520	<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	2,520	Total	4,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Fuel for departmental vehicles and motorcycle procured, motorcycle and vehicles maintained, district generator srvised and tyres for vehicles procured)	1 (1 monitoring of sub-county administration and project implementation conducted in all the 11 LLGs.)	4 (Departmental vehicales, motorcycles, generator serciced, tyres procured, reports for monitoring prepared)
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15				2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
Ia. Administration						
No. of monitoring reports generated	()	1 (1 Quarterly monitoring report on LLGs administration and project implementation made and presented to the District Council.)		4 (4 Quarterly monitoring reports produced)		
Non Standard Outputs:	N/A	NA		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	26,235	<i>Non Wage Rec't:</i>	30,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	26,235	Total	30,000
Output: PRDP-Monitoring						
No. of monitoring visits conducted	4 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide.)	1 (1 Multisectoral monitoring of PRDP projects in the sub couties of Adok, Agwata, Adeknino, Kangai, Kwera, Okwongodul, Dokolo, Amwoma, Bata, Okwalongwen conducted.)		4 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and disscussed..)		
No. of monitoring reports generated	()	2 (2 Quarterly PRDP monitoring report produced and submitted to Office of the Prime Minister.)		4 (-4 reports copmiled and produced)		
Non Standard Outputs:	N/A	NA		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,848	<i>Non Wage Rec't:</i>	18,729	<i>Non Wage Rec't:</i>	30,846
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,848	Total	18,729	Total	30,846
Output: Records Management						
Non Standard Outputs:	Staff files, stationery and small office equipment and tonner for Administrative department at the District procured	2500 Staff records updated and filed at the Central Registry.		District records 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>	6,000	<i>Non Wage Rec't:</i>	2,795	<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	2,795	Total	6,000
Output: Information collection and management						
Non Standard Outputs:	-District Website Maintained/updated throughout the year -District information disseminated	Announcements for district activities, placed on the radios		-District Website Maintained/updated throughout the year -District information disseminated		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<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	250	Total	1,000
Output: Procurement Services						

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	-1 prequalification advertisement made -Available contracts declared in 2 advertisements	-3 meetings of Contracts Committee held.	-District annual procurement plan consolidated and departmental procurement requests submitted for advertisement	
	<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> 6,015	<i>Non Wage Rec't:</i> 7,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,000	Total 6,015	Total 7,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,623
<i>Non Wage Rec't:</i>	153,356	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	154,111
<i>Domestic Dev't</i>	114,422	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	144,665
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	392,972	Total	0	Total	342,399

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	()	0 (N/A)	2 (- Contraction of production block till roofing level completed.)
No. of existing administrative buildings rehabilitated	2 (-Production block till roofing level completed . Variations on completeion of renovations on former council Block including extension of electricity to the block paid)	1 (-Phase one of the Production/NR Block completed.)	1 (-District Council Block renovated (Painting, Leaking roof and ceiling repairs, Plumbing overhaul).)
Non Standard Outputs:	N/A	NA	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 354,124	<i>Domestic Dev't</i> 12,966	<i>Domestic Dev't</i> 354,124
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 354,124	Total 12,966	Total 354,124

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/14 (Annual performance reports,Final Accounts and Budget	31/12/14 (-3 Monthly and 1quarterly financial report	30/9/2015 (Draft final accounts prepared and submitted to OAG and
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	performance Reports submitted to office of the Auditor General and MFPED)	produced. - Revenue enhancement plan reviewed and approved. Departmental quarterly OBT report produced. -Three monthly salaries paid to 23 departmental staff for months of October - december 2014.)	Budget performance report prepared and submitted to MFPED.Wages for all Finance staff for the year paid.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 147,112	<i>Wage Rec't:</i> 71,622	<i>Wage Rec't:</i> 147,112
	<i>Non Wage Rec't:</i> 33,365	<i>Non Wage Rec't:</i> 19,483	<i>Non Wage Rec't:</i> 28,366
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 180,477	Total 91,105	Total 175,478

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (Revenue register maintained and harmonised with the lower council and other revenue records)	1250000 (-Register of Tax Payers updated, Revenue books maintained and 3 monthly revenue reports produced, Register of tax payers updated.)	20534000 (All LST payers Registered and taxed accordingly.)
Value of Other Local Revenue Collections	()	0 (N/A)	()
Value of Hotel Tax Collected	()	1250000 (N/A)	()
Non Standard Outputs:	N/A	N/A	All legible tax payers captured with in the tax brackets. Increased revenue collection for the year.
	<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> 5,825	<i>Non Wage Rec't:</i> 12,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,500	Total 5,825	Total 12,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/12/14 (N/A)	()
Date of Approval of the Annual Workplan to the Council	30/09/2014 (Prepare draft annual workplans and budget for discussion and approval, Budget framework paper prepared. Budget conference held.)	31/12/14 (-Draft annual workplans and Budget discussed and approved -Budget framework paper for FY 2015/16 prepared and Submitted to MoFPED .)	30/9/2015 (Budget and draft annual workplans prepared for discussion and approval Budget framework paper prepared. Budget conference held.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,595	<i>Non Wage Rec't:</i> 8,385	<i>Non Wage Rec't:</i> 8,595
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,595	Total 8,385	Total 8,595

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs: -Procure Books of Accounts -Books of accounts maintained, -Expenditure statements produced.
-msaintain updated ledgers Draft Final Accounts and 3 monthly
-Draft financial reports. Financial reports 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>	4,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,000	Total	4,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/9/13 (Quarterly financial statements made.Draft final accounts F/Y 2013/14 submitted to OAG by CFO) 31/12/2014 (-3 Monthly and 1 Quarterly financial statements made) 30/9/15 (4 Quarterly financial statements produced.Draft final accounts for F/Y 2014/15 produced.)

Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,209	<i>Non Wage Rec't:</i>	6,504	<i>Non Wage Rec't:</i>	10,748
<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	9,209	Total	6,504	Total	10,748

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture and office equipment and computers for accounts work procured.	-Storage and safety of accounts and revenue documents enhanced. -Tax Payers Register updated.	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,167	<i>Domestic Dev't</i>	21,461	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,167	Total	21,461	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- 6 Council meetings held - 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries - Assorted reference books bought for the councillors - Office of Clerk to council, Deputy Speaker and District Speaker facilitated with stationary - Utility bills paid - subscription to ULGA paid - Staff and Councillors medical expenses reimbusede	- 1 Council meeting held and lawful resolutions communicated to CAO for implementation. - 11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries (Oct-Dec 2014).	- Minutes of the council meeting availed - reports on resolutions of council submitted to relevant stakeholders. - Reference books distributed to councillors for reference work
	<i>Wage Rec't:</i> 186,704	<i>Wage Rec't:</i> 72,621	<i>Wage Rec't:</i> 185,576
	<i>Non Wage Rec't:</i> 95,705	<i>Non Wage Rec't:</i> 33,317	<i>Non Wage Rec't:</i> 159,380
	<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 282,409	Total 105,938	Total 344,956

Output: LG procurement management services

Non Standard Outputs:	1. Procurement process (method, bid documents) and evaluation committee approved. 2. Evaluation report both regisatration of providers for F/Y 2014/2015 and award of contracts approved. 3. Management of contracts and monitoring conducted. 4. Issues of direct procurement and force account handled 5. Procurement workplan presented and approved by council.	1- Bid Technical Evaluation Committee meeting Held. -2 Contract Committee meetings held for approval of Technical Evaluation Report and consideration of Direct Procurement.	- contracts awarded to contractors. - Monitoring of projects being implemented - Minutes of the contracts committee produces and submitted to relevant stakeholders - Evaluation report both regisatration of providers for F/Y 2015/2016 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> 2,785	<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 2,785	Total 5,589

Output: LG staff recruitment services

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	-2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office, - DSC's minutes prepared and disseminated to relevant Offices. -Chairman DSC's salary paid for 12 months. -milliage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met	-1 Quarterly report of DSC prepared and submitted to Chairperson LCV. -Departmental OBT Q2 Report prepared -1 DSC meeting held and submissions from CAO considered.	-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
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<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>	51,016	<i>Non Wage Rec't:</i>	13,414	<i>Non Wage Rec't:</i>	440,195
<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	75,539	Total	22,414	Total	464,718

Output: LG Land management services

No. of Land board meetings	12 (- 12 District Land Board meetings held)	6 (-6 Land meeting held at District HQs.)	12 (- Land board minutes availed and reports submitted to relevant authority.)
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications received and approved.)	30 (-15 Land applications received and cleared)	60 (- Land applications reviewed and approved. - Land committee meeting paid)
Non Standard Outputs:	N/A	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	2,893
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,773	Total	2,893

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (04 PAC reports discussed by Council.)	2 (-2 PAC report discussed by Council.)	1 (- PAC reports discussed by Council)
No. of Auditor Generals queries reviewed per LG	30 (-30 Auditor general's queries reviewed at District PAC office.)	6 (- 6 Auditor General's queries reviewed at District PAC offices)	16 (- Muntres of PAC meetings availed - Reports of PAC presented to District Chairperson and other relevant stakeholders)
Non Standard Outputs:	N/A	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	7,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,758	Total	7,600

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	- 12 Executive committee meetings held - 4 Monitoring visits conducted on all district programmes - 6 Service done for Council Vehicle no. LG 0009-76	- 6 Executive committee meetings held - 2 Monitoring visit conducted on all district programmes - Service done to Council Vehicle no. LG 0009-76	- 12 Minutes of the executive committee availed - 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,125	<i>Non Wage Rec't:</i> 5,795	<i>Non Wage Rec't:</i> 15,025
	<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 23,125	Total 5,795	Total 15,025

Output: Standing Committees Services

Non Standard Outputs:	- 16 committee meetings held and reported - 6 business committees held in preparation for 6 council meetings	- 6 committee meetings held to scrutinize the budget and reported - 2 business committees held in preparation for council meetings	- Minutes of the committee availed. - 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> 10,775	<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 10,775	Total 27,740

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: 1896 farmer groups in all the 11 subPaid salariers and gratuity for 20 Wages of staff paid and farmers
counties of Dokolo District NAADS Staff that were laid off linked to the markets
supported and linked to inputs and
produce markets.

<i>Wage Rec't:</i>	169,595	<i>Wage Rec't:</i>	44,359	<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>	29,000	<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
Total	198,595	Total	44,359	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies 8 (Provision of Improved 2 (Provision of Improved 4 (Provision of Improved
distributed by farmer type Technologies to Farmers) Technologies to Farmers in all the Technologies to Farmers)
sub counties of Dokolo)

Non Standard Outputs: Agricultural Extension services Agricultural adversary services List of farmers to benefit from the
provided to farmers through extension workers provided to farmers through extension workers procured tevhologies identified
and the performances of the said
technologies monitored

<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>	96,910	<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	96,910	Total	0	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs: Farmers are aware of HIV/AIDS, None Farmers are aware of HIV/AIDS,
enviornmental management and environmental management and
Natural resources management Natural resources management

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<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
Total	7,000	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: NAADS vehicle maintained NA NAADS vehicle 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>	9,333	<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	9,333	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Improved report NA Improved report
production,agricultural information production,agricultural information
disseminations through radio talk disseminations through radio talk
shows show

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,998	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Total	5,998	Total	0	Total	0
Output: Specialised Machinery and Equipment						
Non Standard Outputs:	Improved agricultural output in the NA district		Provision of water for Production			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	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	12,000	Total	0	Total	0
Output: Other Capital						
Non Standard Outputs:	District level technology enhanced. 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>	17,211	<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	17,211	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension staff.	2nd quarterly progress reports prepared and submitted to MoFPED and MAAIF, 1 quality assurance & technical backup conducted in all LLGs, and salaries to extension and Traditional Staff paid.	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, Livestock disease surveillances and payments of bank fees and salaries to extension staff.			
	<i>Wage Rec't:</i>	89,038	<i>Wage Rec't:</i>	36,156	<i>Wage Rec't:</i>	175,649
	<i>Non Wage Rec't:</i>	13,384	<i>Non Wage Rec't:</i>	6,312	<i>Non Wage Rec't:</i>	10,965
	<i>Domestic Dev't</i>	1,952	<i>Domestic Dev't</i>	800	<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	104,374	Total	43,268	Total	186,615

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)	0 (N/A)			
Non Standard Outputs:	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.	Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino	Strengthened Quality Assurances under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	960	<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	1,920	Total	960	Total	6,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter	20000 (Cattle, Sheep, Goats and Pigs)	12150 (Goats, Sheep, Pigs, Cattle mainly)	()
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
slabs				
No. of livestock vaccinated	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	20445 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	
No of livestock by types using dips constructed	0 (N/A)	0 (NA)	()	
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured.	Veterinary field kits for livestock disease control, prevention and eradication	Veterinary field kits for livestock disease control, prevention and eradication procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 2,900	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 3,000	<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 13,200	Total 5,900	Total 18,000	
Output: Fisheries regulation				
No. of fish ponds construsted and maintained	0 (N/A)	0 (NA)	2 (Fish Ponds in Dokolo sub county desilted and stocked)	
Quantity of fish harvested	()	0 (NA)	()	
No. of fish ponds stocked	()	0 (NA)	()	
Non Standard Outputs:	Quality of fish checked and maintained.	-1 Field Visit conducted on Fish Quality checking.	Quality of fish checked and maintained.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 2,000	Total 19,000	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	100 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C)	125 (Reduced incidences of trypanosomiasis in Agwata, Bata, Awoma and Dokolo T/C)	200 (Reduced incidences of trypanosomiasis in Kangai, Bata, Awoma and Dokolo T/C)	
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects	Control of destructive insect pest and promotion of productive insects.	Control of destructive insect pest and promotion of productive insects.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 4,462	<i>Domestic Dev't</i> 2,300	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,462	Total 3,300	Total 8,000	
3. Capital Purchases				
Output: Office and IT Equipment (including Software)				
Non Standard Outputs:	Reporting and documentation of office work improved.	-1 Quarterly OBT report produced and submitted to MAAIF.	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> 3,000	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 6,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 1,500	Total 6,000	

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Strengthened Agricultural information system in the District and control of fruit flies	-1 data collection exercise conducted on Strengthening of Agricultural information system in the District and control of fruit flies.	Strengthened Agricultural information system in the District and control of fruit flies	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	4,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	15,791
			<i>Donor Dev't</i>	0
			Total	15,791

Output: Other Capital

Non Standard Outputs:	Tick related diseases controlled.	-1 Block treatment of Tickborne diseases and Trypanosomiasis control measures undertaken.	Tick and Trypanosomiasis related diseases controlled in Livestock.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	4,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	4,500
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	9,999
			<i>Donor Dev't</i>	0
			Total	9,999

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.)	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish)	1 (Pest and vector controlled in Batta Sub-County, Atabu Parish.)	
Non Standard Outputs:	N/A	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>	6,167	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,167	Total	2,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	8,222
			<i>Donor Dev't</i>	0
			Total	8,222

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	()	0 (NA)	()	
No. of cattle dips constructed	7 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)	4 (Pest, vector and disease controlled in Apyennyang Parish, Kwera Sub-County (1 Cattle Crush constructed).)	1 (Pest, vector and disease controlled in Iguli Parish, Amwoma Sub-County (1 Cattle Crush constructed).)	
Non Standard Outputs:	N/A	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>	29,860	<i>Domestic Dev't</i>	16,014
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,860	Total	16,014
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues	Two support supervision done 25 Advocacy meeting held 79 Health workers attended workshop/training 164 staff received salaries monthly 480 VHTs trained 46 community dialogue meeting held	-4 Quarterly support supervision done -4 Quarterly advocacy meetings held -Health workers attended workshops/trainings -Salaries paid monthly Train VHTs Hold community dialogues
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<i>Wage Rec't:</i>	1,237,386	<i>Wage Rec't:</i>	607,687	<i>Wage Rec't:</i>	1,237,688
<i>Non Wage Rec't:</i>	31,233	<i>Non Wage Rec't:</i>	21,798	<i>Non Wage Rec't:</i>	58,761
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	93,979
<i>Donor Dev't</i>	650,000	<i>Donor Dev't</i>	12,073	<i>Donor Dev't</i>	490,000
Total	1,918,619	Total	641,558	Total	1,880,429

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done	-Demand for sanitation and hygiene created (2 radio talk shows) -Capacity of stakeholder to support sanitation program built through 5 stakeholders meeting. -An enabling environment for implementation of sanitation program created. -1 Coordination meeting of sanitation and hygiene activities held.
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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>	77,228	<i>Domestic Dev't</i>	18,773	<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	77,228	Total	18,773	Total	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Amuda HC II)	186 (Amuda HC II)	200 (Amuda HC II)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (Amuda HC II)	12 (Amuda HC II)	100 (Amuda HC II)
Number of inpatients that visited the NGO Basic health facilities	50 (Amuda HC II)	12 (Amuda HC II)	20 (Amuda HC II)
Number of outpatients that visited the NGO Basic health facilities	5000 (Amuda HC II)	1550 (Amuda HC II)	4000 (Amuda HC II)
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	Procurement of medicines was done once	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>	7,584	<i>Non Wage Rec't:</i>	15,168
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,168	Total	7,584	Total	15,168

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

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)	3803 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of trained health workers in health centers	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	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)	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)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% 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)	85 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
%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)	82 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	90 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. of trained health related training sessions held.	60 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	42 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	120 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	1720 (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)	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)	
Number of outpatients that visited the Govt. health facilities.	200000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	85163 (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)	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)	
No. of children immunized with Pentavalent vaccine	8000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	3956 (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)	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)	
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>	116,290	<i>Non Wage Rec't:</i>	50,920
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	116,290	Total	50,920
				101,402

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	31,174
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	0	Total	0	Total	31,174

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (Kangai HC III Awiri HC II)	0 ()		
No of healthcentres rehabilitated	2 (Kangai HC III Awiri HC II)	0 (N/A)	0 ()		
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	90,000	Domestic Dev't	234	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	90,000	Total	234	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 ()		
No of staff houses constructed	1 (Adagmon HC II)	0 (Adagmon HC II)	0 ()		
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	82,094	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	82,094	Total	0	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 ()	0 (N/A)		3 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at 8,938,972 3 Pay variation for wiring Dokolo HC IV at 10,395,269)	
No of staff houses rehabilitated	0 ()	0 (N/A)		0 (N/A)	
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	64,334
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	64,334

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of maternity wards constructed	1 (Construct a bath shelter at Dokolo HC IV)	0 (Dokolo HC IV)	1 (Construct a Maternity ward at Kachung HC II with 2 VIP latrine each with 3 stance for patients)	
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>	9,700	<i>Domestic Dev't</i>	117
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,700	Total	117
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	()	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	()	0 (N/A)	1 (Construction of a drug store at Dokolo HC IV)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	79,946
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	79,946
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	()	
No of OPD and other wards constructed	4 (Agwata HC III Kwera HC III Construction of VIP latrines)	0 (Agwata HC III Kwera HC III Construction of VIP latrines)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	234
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,000	Total	234
Output: PRDP-Specialist health equipment and machinery				
Value of medical equipment procured	3 (Kwera HC III provide solar power Dokolo HC IV assorted medical equipment Connect Dokolo HC IV theatre, wards to Electricity grid using under ground cables)	0 (Solar power for Kwera HC III Assorted medical equipment for Dokolo HC IV Connection of Dokolo HC IV theatre and wards to Electricity grid)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	159,415	<i>Domestic Dev't</i>	234
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	159,415	Total	234

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	764 (Payment of salaries for teachers in the sixty primary schools in Dokolo made.)	764 (764 Teachers on payroll working in sixty primary schools paid salaries.)	764 (-12 monthly salaries paid to 760 primary school teachers.)
No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)	760 (-40 new primary teachers recruited.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 4,587,903	<i>Wage Rec't:</i> 2,077,483	<i>Wage Rec't:</i> 4,063,495
	<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 4,587,903	Total 2,077,483	Total 4,063,495

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (N/A)	0 (N/A)	60 (School Management Committees trained on participatory management of school projects and mobilization for UPE)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 23,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	51129 (UPE grant released to 60 Primary Schools in the District.)	46251 (UPE grant released to 60 Primary Schools in the District.)	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)
No. of student drop-outs	0 (N/A)	0 (N/A)	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)
No. of pupils sitting PLE	4600 (4600 pupils sitting PLE)	4600 (4600 pupils sitting PLE)	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)
No. of Students passing in grade one	150 (150 pupils passing in Division 1 in the 60 primary school)	150 (150 pupils passing in Division 1 in the 60 primary school)	67 (Only 67 pupils passed in Div. 1 during the last academic year.)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	438,424	<i>Non Wage Rec't:</i>	197,884
	<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	438,424	Total	197,884
3. Capital Purchases				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs:	- 5 stance Latrine,1 drainable constructed at Apenyoweo P/S,Angwenya P/S and Kachung P/S respectively:Fencing of Angwecibange P/S	Construction work was not done in the quarter because of delay in procuremen		
	<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>	104,165	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	104,165	Total	2,500
Output: Vehicles & Other Transport Equipment				
Non Standard Outputs:		N/A	-04 Quarterly School Inspection reports produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	-288 desks supplied to Obwola P/S ,Abat P/S, Awidi P/S,Abuli P/S and Amuda P/S	Construction work was not done in the quarter because of delay in procuremen		
	<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>	40,320	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,320	Total	0
Output: Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	5 (-03 classrooms with an office space constructed P/S Atabu P/S. -02 Classrooms with office and store constructed in Hassa memorial PS in Adok S/C)	5 (Construction work was not done in the quarter because of delay in procuremen)	0 (N/A)	
No. of classrooms rehabilitated in UPE	03 (03 classrooms constructed at Atabu P/S Atabu Parish in Batta Subcounty)	3 (Construction work was not done in the quarter because of delay in procuremen)	3 (3 classrooms to be constructed at Atabu PS)	
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>	143,611	<i>Domestic Dev't</i>	69,486
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	143,611	<i>Total</i>	0	<i>Total</i>	69,486
Output: PRDP-Classroom construction and rehabilitation						
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0 (N/A)	
No. of classrooms constructed in UPE	16 (Classroom constructed in Awidi PS, Abuli Modern P/S, Abat P/S, Abur P/S.)		0 (Construction work was not done in the quarter because of delay in procurement)		08 (08 classrooms shall be constructed at Adagnyeko PS, Ayira community PS, Adwala Central PS respectively.)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	368,000	<i>Domestic Dev't</i>	1,294	<i>Domestic Dev't</i>	137,459
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	368,000	Total	1,294	Total	137,459
Output: Latrine construction and rehabilitation						
No. of latrine stances constructed	()		0 (N/A)		15 (Construction of 5 stance(Drainable) at Amwoma PS and Completion of Latrine stance at Apenyoweo and Angwenya PS)	
No. of latrine stances rehabilitated	()		0 (N/A)		0 (N/A)	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	70,800
Output: PRDP-Latrine construction and rehabilitation						
No. of latrine stances rehabilitated	()		0 (N/A)		0 (N/A)	
No. of latrine stances constructed	()		0 (N/A)		20 (Construction of 05 stance drainable toilets at, Acoto PS, Teyao PS, Adwala Central PS and construction of 5 stance pit latrine at Awiealem PS)	
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>	23,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	23,600
Output: PRDP-Teacher house construction and rehabilitation						
No. of teacher houses constructed	()		0 (N/A)		()	
No. of teacher houses rehabilitated	()		0 (N/A)		()	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	95,108

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	95,108

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)		162 (Supply of 54 desks to Awerwot PS, 54 desks to Agwata PS, and 54 desks to Angwenya PS)	
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>	25,920
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,920

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	120 (Teaching staff paid salaries in 05 secondary schools in the District.)		123 (Teaching staff paid salaries in the five secondary schools in the district.)	
No. of students passing O level	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)	84 (84 Students passing in Div-1 in 05 schools in Dokolo.)		0 (N/A)	
No. of students sitting O level	480 (480 students sitting 0 level)	480 (480 students sitting 0 level)		0 (N/A)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	932,023	<i>Wage Rec't:</i>	425,028	<i>Wage Rec't:</i>	872,143
<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	932,023	Total	425,028	Total	872,143

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)		3500 (Capitation grant for 3500 students enrolled in USE schools in Dokolo district paid.)	
Non Standard Outputs:	84 Students passing in DIV 1 in USE schools in the District.	84 Students passing in DIV 1 in USE schools in the District.		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>	530,418	<i>Non Wage Rec't:</i>	265,376	<i>Non Wage Rec't:</i>	424,584
<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	530,418	Total	265,376	Total	424,584

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Text books supplied to Iguli Girls S.S	Books were not supplied in the quarter because of delay in procurement process			
<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>	20,000	<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

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	20,000	<i>Total</i>	0	<i>Total</i>	0
Output: Other Capital						
Non Standard Outputs:		N/A			Construction of girls Toilet and 2 stance teachers toilet at Iguli Girls S.S	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	118,708
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	118,708

Output: Teacher house construction

No. of teacher houses constructed	1 (Headteacher's House constructed in Iguli Girls Secondary School.)	1 (No construction work was done in the quarter because of no release of fund.)	1 (Construction Teachers Kitchen at Iguli Girls S.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>	80,029	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	80,029	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	580 (580 students in tertiary Education.)	560 (580 students in tertiary Education)	823 (823 student admitted in Dokolo Technical school)
No. Of tertiary education Instructors paid salaries	29 (-Tertiary instructors' salaries paid.)	29 (29 instructors in Dokolo Technical school paid salaries)	29 (Salary for teaching staff in one tertiary institution paid.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	213,354	<i>Wage Rec't:</i> 92,088
	<i>Non Wage Rec't:</i>	160,984	<i>Non Wage Rec't:</i> 80,492
	<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	374,338	Total 172,580

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			
	<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> 398,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 398,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools conducted. -1 Quarterly accountability, 3 monthly monitoring & supervision of Government programmes in Schools conducted. 6 staff in education department paid salaries, stationery, allowances, fuel and office management provided.

<i>Wage Rec't:</i>	79,954	<i>Wage Rec't:</i>	31,049	<i>Wage Rec't:</i>	79,963
<i>Non Wage Rec't:</i>	11,478	<i>Non Wage Rec't:</i>	3,247	<i>Non Wage Rec't:</i>	11,432
<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	91,432	Total	34,296	Total	91,395

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council: 12 (12 inspection report to be provided to council.) 27 (27 inspection reports submitted to council) 3 (3 inspection reports were submitted to CAO for further submission to Council)

No. of primary schools inspected in quarter: 126 (60 primary Schools, 5 secondary schools and 36 Private schools inspected in the District.) 126 (60 primary Schools, 5 secondary schools and 36 Private schools inspected in the District.) 126 (126 educational institutions including government aided, private and community schools in the district inspected and monitored.)

No. of tertiary institutions inspected in quarter: 03 (03 Tertiary schools to be Inspected.) 3 (03 Tertiary schools to be Inspected. Monitoring of Health and sanitation in schools and reports submitted to council.) 3 (03 Tertiary schools, one Government aided and two privately owned tertiary schools in the District to be Inspected.)

No. of secondary schools inspected in quarter: 07 (07 Secondary schools to be Inspected.) 2 (07 Secondary schools to be Inspected. Monitoring of attendance of Students and teachers in schools, Feedback report given to schools.) 6 (6 secondary schools were visited and data on enrolment, staffing and inventory of assets captured.)

Non Standard Outputs: N/A N/A 57 private schools discovered and their proprietors addressed and cautioned to always consult Office of the DEO for advice.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,737	<i>Non Wage Rec't:</i>	10,157	<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	22,737	Total	10,157	Total	22,679

Function: Special Needs Education

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	3,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,600

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

Non Standard Outputs:

Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body, Staff Training -Salaries for 8 departmental staff paid.

-45 gang members and five gang leaders recruited. Training started in the quarter and will be completed in quarter three. -Departmental compound maintained.

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.

<i>Wage Rec't:</i>	53,818	<i>Wage Rec't:</i>	31,133	<i>Wage Rec't:</i>	53,818
<i>Non Wage Rec't:</i>	46,753	<i>Non Wage Rec't:</i>	17,057	<i>Non Wage Rec't:</i>	46,753
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,571	Total	48,190	Total	100,571

Output: Promotion of Community Based Management in Road Maintenance

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	1) Trained Manual Road Maintenance Contractor, Reports delivered to the Ministry of Local Government, and sister Ministries. 4) Stationery procured. 5) Fuel for office works procured. 6) Internet Subscription paid. 7) Water bills. 8) Electricity and Fuel contribution for generator running. 9) Compound Maintenance. 10) Computer service and antivirus. 12) Medical and burial expenses. 15) Subscription to UIPE (Engineering Professional Body). 16)	45 gang members and five gang leaders recruited for Routine Manual Maintenance of District Roads. 10 reams of paper, stapples, box files procured. Fuel for supervision work procured.	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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 6,980	<i>Non Wage Rec't:</i> 28,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,000	Total 6,980	Total 28,000	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	60 (6km of Community Access Road maintained at each of the following Sub-Counties: Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)	15 (57Km of community access roads maintained with Uganda Road Funds disbursed to the 10 subcounties.)	60 (Bottle necks on Community Access Roads in the 10 sub counties in the districts fixed using the funds from the Uganda Road 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	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> 48,872	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,872	Total 48,872	Total 48,872	

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0 (N/A)	
Length in Km of District roads periodically maintained	()	0 (N/A)	0 (N/A)	
Length in Km of District roads routinely maintained	50 (50km district roads maintained by Routine Mechanised Maintenance through Bush Clearing, Shaping, Spot Gravelling in Amwoma-Alenga-Igar market, Abutadi-Amulakere-Odeo, Apye-Owiny border, Aneralibi-Akuli, Acandyang-Oturorao, Agwata-Amac border, Adagnyeko-Abakuli, Akuki-Barlela)	28 (18Km o Bata - Adwoki completed under Routine Mechanised Maintenance, 8kn of Bata - Akwanga done, 2km of Akwanga - Adagnyeko done and to be completed in QTR3.)	78 (78Km of district roads maintained using routine mechanised and routine manual maintenance, other drainage structures mintained. Assessment reports produced, Maintenance reports produced.)	
Non Standard Outputs:	N/A	N/A	N/A	

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	321,245	Non Wage Rec't:	105,609	Non Wage Rec't:	358,970
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	321,245	Total	105,609	Total	358,970

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	5,691
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	0	Total	0	Total	5,691

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	13 (13 km Batta -Aminibutu road maintained i.e. shaping and spot gravelling including culvert installation in washed areas.)	6 (Culverts installation on going, Swamp filling of Teilwa - Oder swamp - Apita swamp - Atabu p/s delayed because of change of location from Acandyang - OcoKowie, Kangai-Alit-Abwa-Adeknino to Teilwa - Oder swamp - Apita swamp - Atabu p/s.)	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)
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Lengths in km of community access roads maintained () 0 (No plan) 0 (N/A)

No. of Bridges Repaired () 0 (No plan) 0 (Not Planned)

Non Standard Outputs: N/A N/A N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	196,735	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	196,735
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	196,735	Total	0	Total	196,735

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: One computer procured, One coloured printer, 2 backup external drive, a digital camera Not procured One Printer , 2 backup external drive, 1 digital camera procured and reports produced, certificates of payments prepared, measurement sheets prepared, workplans produced.

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	0	Domestic Dev't	6,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,400	Total	0	Total	6,400

Output: Specialised Machinery and Equipment

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Grader and Service Vans for mechanised routine road maintenance maintained, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men paid, Tools and other road equipment for road gangs procured.	-1 Grader repaired and serviced, 2 Service vans for road works serviced, 2 motorcycles repaired and serviced, grader operator and other field men facilitated to do road works, 2 dump trucks serviced, gangstools procured for road gangs.	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 103,290	<i>Non Wage Rec't:</i> 41,413	<i>Non Wage Rec't:</i> 103,290
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 103,290	Total 41,413	Total 103,290

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	50 (Abuli-Amodo 6km rehabilitated, Acandyang-Oturorao 1.5km low cost sealing, Bata-Aminibutu 3km spot gravelling, PRDP spot gravelling of Kangai-Adeknino, PRDP opening of Atur-Acandyang-Ocakowie, PRDP opening of Kangai-Alit-Abwa-Adeknino)	11 (6km regravelling of Abuli - Amodo reshaping done, 4km of Kangai - Adeknini reshaping done, 1km low cost sealing fo Acandyang - Oturorao widening, formation and reshaping done.)	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.)
Length in Km. of rural roads rehabilitated	()	0 (N/A)	0 (No Plan)
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> 559,528	<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> 522,033
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 559,528	Total 0	Total 522,033

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

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

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Electrical Installations/Repairs

Non Standard Outputs:	UMEME power bills cleared, wiring done using one pole to the engineering department	N/A	No Non Standard output 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>	4,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,800	Total	0

Output: Electrical Inspections

Non Standard Outputs:	N/A	N/A	Electrical works in the department done and all the installations and connections are done.	
	<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>	4,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,800

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 desktop, 1 camera, 1 UPS, 1 backup procured.	Planned but not done	One desktop, digital camera, one UPS, 1 backup procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	5,000

Output: Construction of public Buildings

No. of Public Buildings Constructed	0 (N/A)	0 (No plan)	1 (District Engineering yard with service bay constructed at District Headquarters.)	
Non Standard Outputs:		No Non Standard Output	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>	137,656
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	137,656

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	Electricity bill and water bill paid, stationeries bought, water office clean, internet services working, vehicle operational, all done at District Headquarter	-2 meetings held with Borehole maintenance crews. -Water offices and compound maintained. -1 Quarterly report produced and submitted to MoW&E. -1 Office vehicle and 1 Motorcycle serviced.	Salaries for 4 staff paid, 12 Support supervision conducted in 10 sub counties and Water office blocked maintained,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 28,033
	<i>Non Wage Rec't:</i> 2,160	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,160
	<i>Domestic Dev't</i> 10,840	<i>Domestic Dev't</i> 5,420	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,000	Total 5,420	Total 44,193

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	35 (-35 supervisory visits conducted. The borehole drilling and rehabilitation sites have been distributed all over Dokolo District. Ie. Adeknino, Adok, Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalonwen sub-counties)	18 (site handover to contractors and supervision visits in Kangai, Okwalongwen, Adok, Okwongodul and Bata sub counties, site handover to contractors and supervision visits in Kangai, Okwalongwen, Adok, Okwongodul and Bata sub counties)	4 (15 drilling projects and 10 rehabilitation sites supervised from 11 sub counties.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (No plans)	0 (No plan)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and sanitation coordination meetings and advocacy meetings at District and sub counties)	2 (2 Meetings held at Administration board room. 17 heads of departments/sections attended at District Headquarter)	4 (4 District water and sanitation coordination committee meeting held)
No. of water points tested for quality	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma, Adok, Agwatta, Okwongodul, Okwalongwen, Batta, Dokolo, Kwera, Kangai, Adeknino sub counties)	20 (20 souces were tested against basic parameters by our analysis from Dokolo, Kwera, Kangai, Adeknino, Okwongodul)	40 (Testing and monitoring of 40 suspected water points conducted.)
No. of sources tested for water quality	0 (N/A)	0 (No plans)	0 (No plan)
Non Standard Outputs:	N/A	No Non Standard Output	No non-standard outputs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,911	<i>Domestic Dev't</i> 4,456	<i>Domestic Dev't</i> 8,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,911	Total 4,456	Total 8,800

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (No plans)	0 (No plan)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points rehabilitated	13 (Boreholes rehabilitated in 13 sites from ten sub-counties mainly in Schools and health centres and community boreholes beyond minor repair.)	1 (Assessment of boreholes for rehabilitation done in Adok, Agwatta, Adeknino, Kwera, Kanngai and Okwalongwen, Water source committees reactivated from 40 water points including sites for rehabilitation)	0 (No plan)	
% of rural water point sources functional (Shallow Wells)	90 (Re-establishment of water user committees at 90 sources in 10 sub-counties including TC)	40 (40 water source committees Re-established from Kangai, Agwata, Adeknino, Dokolo and Amwoma.)	70 (Re-establishment of water user committee conducted in 10 villages.)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (No plans)	0 (No plans)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (No plans)	0 (No plan)	
Non Standard Outputs:	N/A	No Non Standard Output planned	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,500	<i>Domestic Dev't</i> 3,375	<i>Domestic Dev't</i> 5,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,500	Total 3,375	Total 5,500	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Advocacy meeting at each of the ten sub-counties and once at the District)	10 (Advocacy meeting held at 10 subcounties of Okwalongwen, Dokolo, kwera Adok, Agwata, Kangai Adeknino, Kwera, Okwongodul and Amwoma.)	11 (11 Subcounty and District Advocacy meetings held in 10 sub-counties and one at the district level.)
No. of water and Sanitation promotional events undertaken	4 (Attitude change towards better sanitation in the entire district achieved.)	2 (Baseline survey conducted in 19 villages to benefit from safe water ie Akaidebe, Abongowoo, Akuki Okwongo, Arwot, Abongorwot, Alit, Obolokome, Anywali, Otoro, Abynek)	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, Oliy Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S, Abinyi A and Acengryeny)
No. of water user committees formed.	35 (the 35 committees each composing 9 members will be established and trained on Operation and Maintenance of their water points)	10 (10 members of water source committees formed from ten vwater points)	15 (15 Water source committees members Established in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Abarlela A, Apala, Arwotnyap, Onywalacut, Oliy Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. Of Water User Committee members trained	35 (Water user committees trained for 20 new water points and 15 from sites to be rehabilitated)	0 (No committee trained because not all the water sources were drilled)	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, Oliy Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (No Plan)	0 (No plans)
Non Standard Outputs:	N/A	No Non Standard output planned	No Non Standard Output
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,660	<i>Domestic Dev't</i> 6,325	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,660	Total 6,325	Total 25,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	WSC trained on sanitation and hygiene in villages where new water facilities shall be drilled.	10 WSC formed in villages where new water facilities shall be drilled.	4 Communities sensitized and trained on basic sanitation and hygiene practices in 3 town boards and 1 Town council during sanitation week promotion
	<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> 1,500	<i>Domestic Dev't</i> 5,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 1,500	Total 5,800

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Functionality of Water Office enhanced through regular maintenance.	-3 Boreholes rehabilitated.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 1,750	<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 7,000	Total 1,750	Total 0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and motorcycle serviced and functioning well.	-1 Field Supervision conducted on 15 new water sites.	4 Quarterly and monthly supervision reports 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,600	<i>Domestic Dev't</i> 3,048	<i>Domestic Dev't</i> 19,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,600	Total 3,048	Total 19,000

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Laptop Computer procured, complete with Antivirus and latest Windows and Office software; photocopier serviced, tonnor purchased,	-15 site handover reports produced and submitted to CAO's Office.	4 quarterly reports, BFP and form B produced timely.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,400	<i>Domestic Dev't</i> 2,700	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,400	Total 2,700	Total 8,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Small tables, vistors chair and wall clocks purchased.	4vistor's chairs purchased, Desktop organizer purchased	Water office records kept under good custody and board room equipped with chairs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,800	<i>Domestic Dev't</i> 3,200	<i>Domestic Dev't</i> 4,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,800	Total 3,200	Total 4,300

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	5 (A 5 stance latrine completed at Awiri New Market)	0 (-Only BoQ preparation done. Construction work not yet started.)	1 (5 stance VIP latrine constructed at Rego rego RGC to improve on the sanitation status of the RGC.)
Non Standard Outputs:	N/A	No plans	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> 15,000	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 17,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 500	Total 17,300

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in Agwata, Adok, Okwalongwen,Batta, amwoma, Dokolo, Kangai, Adeknino. Okwongodul and Dokolo T/C)	0 (Site hand over to contractors done in Apyee, Awiri P/S, Bata ibwol P/SPayment for unpaid works for rehabilitation of 2 boreholes in last financial year)	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)
No. of deep boreholes drilled (hand pump, motorised)	14 (Deep borehole drilled and installed at 16 boreholes in different villages, schools and in Dokolo District.)	0 (Payment of Retention, Handing over of sites to contractors, supervision of siting activities, Site verification done in all 14 sites under PAF, retention money for previous year paid.)	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.)
Non Standard Outputs:	N/A	No Non standard output planned for	No Non standard outputs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>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>	380,000	<i>Domestic Dev't</i>	29,048	<i>Domestic Dev't</i>	366,011
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	380,000	Total	29,048	Total	366,011

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep borehole drilled and installed at 5 different villages in Dokolo District.)	0 (Site handover to drilling contractor were done and supervision of siting works Site verification done, procurement in process)	4 (4 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the villages of Adagdede, Lwala, Okwongodul P/S, Abinyi A)
No. of deep boreholes rehabilitated	3 (Functional boreholes)	0 (Only site hand over to contractor done but no physical work was done)	2 (2 Deep boreholes rehabilitated in Adeknino P/S, Dokolo Technical Bata campus to improve on functionality)
Non Standard Outputs:	N/A	No non standard outputs	No non standard outputs
<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>	115,000	<i>Domestic Dev't</i>	3,603
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,000	Total	3,603

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	4 (New connections within Dokolo T/C)	2 (2 New connections made within Dokolo Town council)	0 (N/A)
Length of pipe network extended (m)	0 (N/A)	0 (No plans)	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	95 (Eastern, western, Southern and central wards, all in Dokolo Town council. All metered and water bills collected.)	95 (Water bill collected from East, west south and central wards in Dokolo T/C)	0 (No plan)
Non Standard Outputs:	N/A	No Non Standard Out put	No Non standard output
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000
<i>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	1,000

Output: Water production and treatment

No. Of water quality tests conducted	6 (2 spots in Easter ward, 2 at central and 2 at southern ward)	2 (2 water point tested for Water quality from the tap stands to ascertain quality of domestic supplies.)	0 (N/A)
Volume of water produced	25000 (25,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)	12000 (12,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre and distributed to residents through pipe network.)	25000 (25,000 cubic meters of water to be pumped to an elevated reservoir from the borehole at Dokolo Health Centre)
Non Standard Outputs:	N/A	No non standard output	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	3,548
<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	1,500	Total	3,548

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (Pump House renovated.)	2 (Payment of water pump made at Town council)	1 (1 Abatoir operationalized at Atama)
Non Standard Outputs:	Staff salaries for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer	Staff salaries paid for three months for District Water Officer, Borehole maintenance Technician, Office Attendant and Urban Water Officer	N/A

<i>Wage Rec't:</i>	28,033	<i>Wage Rec't:</i>	10,030	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	6,452
<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	33,033	Total	11,280	Total	6,452

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,574
<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	0	Total	0	Total	5,574

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Office effectively managed at district headquarters:- Small office Equipment; Office desk; Computer toner and table; ICT; Reports.	2 staplers 4 Computer toners; 1 Internet modem; 6 months internet subscription; 9 reams photocopying papers.	4 Quarterly reports produced; 5 staff received salaries for 12 months; Annual Departmental Budget & AWP prepared, at District Headquarters
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<i>Wage Rec't:</i>	46,085	<i>Wage Rec't:</i>	22,379	<i>Wage Rec't:</i>	46,085
<i>Non Wage Rec't:</i>	11,306	<i>Non Wage Rec't:</i>	5,847	<i>Non Wage Rec't:</i>	10,305
<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	57,391	Total	28,225	Total	56,390

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	4 (Okwongodul, Kwera, Agwata, Adok sub counties)	1 (Okwongodul sub county)	0 (Not planned)
Area (Ha) of trees established (planted and surviving)	4 (Okwongodul, Kwera, Kangai and Adeknino sub counties)	2 (2 Hectaeres (Kwera, Okwongodul sub counties).)	3 (3 Ha of tree plantation established in Dokolo TC, Amwoma and Dokolo Sub Counties - each 1 Ha))
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> 4,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 2,000	Total 5,000

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

No. of community members trained (Men and Women) in forestry management	4 (Dokolo TC; Bata, Okwalongwen and Dokolo sub counties.)	2 (6 community members (4 men & 2 women) in Bata sub county & Dokolo TC.)	6 (Dokolo(2members), Agwata(2 memebbers) and Bata (2 memebbers) Sub Counties)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	3 (1 Agro forestry demo each established in Dokolo Town Council; Kwera Sub County and Agwata Sub County.)
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> 3,000	<i>Non Wage Rec't:</i> 1,500	<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 3,000	Total 1,500	Total 3,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (10 LLGs (Sub Counties) in the district (Agwata, Adok,Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))	1 (1 Monitoring and Inspection checks in Agwata & Adok sub counties)	4 (10 Monitoring & Compliance checks conducted in 10 LLGs (Sub Counties) in the district (Agwata, Adok,Amwoma, Bata, Okwalongwen, Dokolo, Kwera, Okwongodul, Kangai, Adeknino))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 250	Total 2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Adok, Batta, Okwalongwen and Amwoma sub counties)	2 (Bata & Amwoma Sub Counties)	4 (Watershed M/C formulated in Agwata & Okwongodul Sub Counties)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,865	<i>Non Wage Rec't:</i> 836	<i>Non Wage Rec't:</i> 1,865

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,865	Total	836	Total	1,865

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Agwata, Adeknino, Dokolo and Kwera sub counties)	1 (Adeknino S/C)	0 (Not planned - some activities implemented in FY 2014/15)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	3 (Wetlands Action Plans formulated in 3 LLGs (Agwata , Dokolo and Amwoma Sub Counties))
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	11 (11 LLGs in the District(Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)	6 (Okwongodul, Kangai, Adeknino,Dokolo TC, Dokolo & Amwoma sub counties)	11 (Local Environment Committees (LECs) 11 LLGs in the District trained (Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,700	<i>Non Wage Rec't:</i>	4,850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,700	Total	4,850

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Four monitoring and compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Bata and Dokolo Sub Counties))	2 (Adok and Agwata Sub Counties)	4 (4 monitoring and compliance surveys conducted in 3 LLG Units in the District (Kwera, Okwongodul, and Kangai Sub Counties))
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,854	<i>Non Wage Rec't:</i>	1,947
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,854	Total	1,947

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	5 (Five (5) environmental monitoring visits conducted in 10 Sub Counties in the District)	4 (Dist. Hqtrs, Dokolo, Okwalongwen, Bata, Kwera, Okwongodul, Amwoma sub counties)	4 (Four (4) environmental monitoring visits conducted in 10 Sub Counties in the District(Bata, Okwalongwen, Dokolo, Amwoma, Agwata, Adok, Kwera, Okwongodul, Kangai and Adeknino Sub Counties))
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,500
	<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	5,000	Total	2,500

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]	Agwata and Bata RGCs]	3 (Three) RGCs planned and infrastructural establishment approved for elevation to levels of Town Boards in: [Bata, Agwata and Kangai RGCs]	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<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	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

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	<ul style="list-style-type: none"> - 4 Departmental meetings held - 14 Community Development Workers facilitated with fuel for community mobilization programs - 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored - 14 Community Development Workers appraised - 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW) - 12 months Utility (Electricity bill) paid - Stationery procured for community department - Departmental computers maintained - 12 months internet subscription paid - Departmental computers maintained 	<ul style="list-style-type: none"> 14 community development workers facilitated with fuel for community mobilization. Cummulatively two community departmental meeting held Electricity bill for 1st and 2nd quarter Bank charges deducted and had been provided for. Maintenance of offices of Community Based Service department done for 1sta and 2nd quarter.. 	<ul style="list-style-type: none"> 4 Departmental meetings held - OVC mapping, home visits to identify the OVCs done. -44 Community outreaches to identify and rank OVCs done. - 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored - 14 Community Development Workers appraised - 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW) -12 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. 	
	<p style="text-align: right;"><i>Wage Rec't:</i> 114,915</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 4,760</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 119,675</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 51,042</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 1,716</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 52,758</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 114,915</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 6,760</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 121,675</p>	
Output: Social Rehabilitation Services				
Non Standard Outputs:	<ul style="list-style-type: none"> - 20 groups of PWD formed and registered - 20 groups of PWD vetted and assessed to benefit from IGA grant support - 8 groups of PWD supported with IGA grant - 8 Groups of PWD monitored to determinie their capacity to manage the IGA grant support 	<ul style="list-style-type: none"> 3 IGA groups supported with funds to procure goats under Social Rehabilitation for 1st and 2nd quarter 2 District Disability Union meeting held 2 Grant Commiittee meetitng held. Monitoring og the 3 groups that were funded under Social rehabilitation grant. Office stationery procured 	<ul style="list-style-type: none"> 20 groups of PWD formed and registered - 20 groups of PWD appraised and benefitted from Social rehabilitation grant. --Submission of quarterly report to Ministry of Gender,Labour and Social Development done. 	
	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 19,545</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 5,993</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 19,545</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p>	

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	19,545	<i>Total</i>	5,993	<i>Total</i>	19,545
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	9 (9 NUSAF2 Sub-projects approved for the tenth disbursement and waiting for funding as follows 1- Bar onger to Acangweno Community access road in Baroner village, Aburcero Parish Amwoma Sub-county to the tune of 39,472,650 2- Aweiwo to Teilwa Community access road in Aweiwo village, Amwoma Parish Amwoma Sub-county to the tune of 41,249,775 3- Acan yibi Widows and Elderly Otraction in Acan yibi village, Alenga Parish, Dokolo S/C- 11,589,900 4- Ajwio Youth Otraction in Ajwio village, Alenga Parish Dokolo S/C - 11,659,900 5- Apiowio Youth and Elderly Otraction in Apiowio village Amwoma Parish , Amwoma S/C- 11,614,900 6- Adak Elderly Otraction in Adak Village, Iguli Prish A mwoma S/C- 11,599,900 7- Abat Youth and Elderly Otraction in Adagwoo Parish Amwoma S/C-11,623,900 8- Akut Youth Otraction in Alenga Parish Dokolo S/C- 11,599,900 9- Alwar Elderly Otraction in Angwecibange parish Dokolo T/C- 12,419,900.)		5 (Total funding for 33 subprojects under 1st and 2nd quarter were realised)		5 (-Appraisal of CDD groups in the 5 Sub counties of Dokolo district done - 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.)	
Non Standard Outputs:	10 subprojects supervised and monitored by technical staff from district and lower local government		There were cummulatively 4 sub projects monitored between 1st and 2nd quarter in the sub counties of Bata, Agwata, Dokolo and Amwoma		Nusaf 2 vehicle maintained and repaired Office equipment procured. Monitoring and Evaluation of Nusaf2 and CDD funded subprojects 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>	549,146	<i>Domestic Dev't</i>	442,961	<i>Domestic Dev't</i>	3,711
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	549,146	Total	442,961	Total	3,711
Output: Adult Learning						
No. FAL Learners Trained	2500 (- 82 FAL instructors paid motivation allowences - 82 FAL classes equipped with learning materials		1250 (40 FAL instructors paid motivation allowences - 40 FAL classes equipped with learning materials		2500 (82 FAL instructors paid motivation allowences - 82 FAL classes equipped with learning materials	

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	- Proficiency test administered in 82 FAL learning centres	- Proficiency test administered in 40 FAL learning centres	- Proficiency test administered in 82 FAL learning centres	
	- 14 Community development workers paid their FAL supervision allowances)	- 14 Community development workers paid their FAL supervision allowances)	- 14 Community development workers paid their FAL supervision allowances)	
Non Standard Outputs:	N/A	N/A	Motorcycle for the District FAL co-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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,263	<i>Non Wage Rec't:</i> 4,336	<i>Non Wage Rec't:</i> 10,263	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,263	Total 4,336	Total 10,263	

Output: Gender Mainstreaming

Non Standard Outputs:	- 4 GBV coordination meetings held	N/A	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
	- 1 Dissemination workshop for District Action Plan on GBV conducted		
	- 1 Dissemination workshop for Standard Operating Procedures (SOPS) for GBV conducted		
	- 4 Monitoring visits for GBV program at sub-counties conducted		
	- Commemoration of 16 Days of Activism against GBV held		
	- 1 Radio Talk show conducted to launch 16 Days of Activism		
	- 1 Stakeholder's dialogue meeting held for district level sub-counties		
	- 2 Community dialogu meetings held at sub-county for sub-county level stakeholders		
	- 3 Women groups supported with IGA- Goats		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	23,500	<i>Total</i>	0	<i>Total</i>	23,500
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (1.40 children in conflict with the law assisted and settled. 2.440 vulnerable children referred to service providers and accessed services under case management program by CDOs 3. 11 sensitization meetings held)	20 (20 children in conflict with the law assisted and settled 220 vulnerable children referred to service providers and accessed services under case management 6 sensitization meetings held)	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.)
Non Standard Outputs:	A total of 196,000,000 funding for youth lively subprojects in this fy expected to fund 15 youth groups in 11 lower local governments.	Funds worth 4,404,600 released to enable the Youth Livelihood in modality be cascaded to the District and lower local government stakeholders and target beneficiaries.	Number of funded beneficiary groups repaying the loan.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	264,003	<i>Non Wage Rec't:</i>	4,405	<i>Non Wage Rec't:</i>	264,003
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	264,003	Total	4,405	Total	264,003

Output: Support to Youth Councils

No. of Youth councils supported	4 (- 4 Youth council meetings held - 4 Youth sensitization meetings on-HIV/AIDS and crime prevention held - 8 Youth groups supported with footballs to enable them engage in sports activities)	3 (- 1 Youth council meetings held - 3 Youth groups supported with footballs to enable them engage in sports activities)	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)		
Non Standard Outputs:	N/A	N/A	HIV/AIDS mainstreamed in Youth activities		
<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>	1,492	<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

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,744	Total	1,492	Total	3,744

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (- 4 District Disability council meetings conducted	2 (2 District Disability council meetings conducted	4 (4 District Disability council meetings conducted			
	- 4 District Disability Union meetings conducted	- 2 District Disability Union meetings conducted	- National celebration for the Day of Disabled Persons celebrated and funded from the Disability Council vote.)			
	- 4 Monitoring visits to PWD groups conducted)	-2 Monitoring visits to PWD groups conducte)				
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,873	<i>Non Wage Rec't:</i>	1,191	<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	1,191	Total	1,873

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (- 4 Women C ouncil meetings held	2 (1 Women C ouncil meeting held	4 (4 Women C ouncil meetings held			
	- 3 Monitoring and evaluation visit conducted to 3 women groups	- 1 Monitoring and evaluation visit conducted to 1 women group)	- 3 Monitoring and evaluation visit conducted to 3 women groups			
	- Women's Day commemoration conducted)		- Women's Day commemoration conducted)			
Non Standard Outputs:	N/A	N/A	District Women Council CBO registerd at the District Women Council Investment Club formed and account opened in DFCU Bank			
	<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>	828	<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	828	Total	3,744

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	10 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok,Batta and Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.		5 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok, Okwalongwen, Amwoma, Adeknino,and Okwongodul.			
	<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>	45,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	0	Total	25,000

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,022
<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	0	Total	0	Total	14,022

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

Non Standard Outputs:

-District Planner and Driver facilitated on official travels.	-6 Monthly Internet Subscriptions paid for months of October - December, 2014.	-Senior Planner recruited.
-12 Monthly Internet Subscriptions paid.	-Assorted stationery procured for the District Planning Unit.	-4 quarterly technical backstopping to LLGs conducted.
-Vehicle No. LG 0010-76 maintained.	-Vehicle no. LG 0010-76 serviced and repaired twice	-4 quarterly LGMSD reports produced and submitted to MoLG.
Stationery procured for the Planning Unit	-Salary for District Planner and Population Officer paid for Six months (July - Dec, 2014).	-Staff appraisal conducted
-Photocopying and binding costs	-2 Computer toners procured for District Planning Office.	-BFP, Budget and work plan for FY 2016 prepared.
Computers maintained.	-	-District Internal Assessment report 2015 disseminated
-LGMSD Co-funded		-4 Quarterly Budget Desk meetings conducted.
-Salary for District Planner and Population Officer paid for 12 months.		-4 Quarterly staff wage bill performance produced.

<i>Wage Rec't:</i>	27,191	<i>Wage Rec't:</i>	13,149	<i>Wage Rec't:</i>	27,191
<i>Non Wage Rec't:</i>	29,595	<i>Non Wage Rec't:</i>	11,184	<i>Non Wage Rec't:</i>	29,596
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,787	Total	24,333	Total	56,787

Output: District Planning

No of Minutes of TPC meetings	12 (-12 DTPC meetings held and minutes produced at district headquarters.)	6 (-6 DTPC meetings held and minutes produced at district headquarters.)	12 (-12 DTPC meetings held and minutes produced at district headquarters.)		
No of qualified staff in the Unit	1 (Senior Planner recruited.)	0 (N/A)	1 (Senior Planner recruited.)		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	2,400

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	200	Total	2,400

Output: Statistical data collection

Non Standard Outputs:	Uganda Population and Housing Census effectively mobilised and conducted in Dokolo District, with: -District Census Office established; -Sub-County Outreach and Publicity conducted; -Recruitment of Parish Supervisors and Enumerators supervised; -Training of Trainers conducted; -Honoraria for district and sub-county staff paid; -Accountabilities retrieved from sub-counties and submitted to Census HQs; and -Census Oath administered	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	530,877	<i>Non Wage Rec't:</i>	573,495	<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	530,877	Total	573,495	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	-Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,552	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,552
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,552	Total	0	Total	2,552

Output: Development Planning

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	<ul style="list-style-type: none"> -4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2014 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -1 Laptop computer set procured for the District Population Office -District Development Plan Rolled -District Budget for FY 2015/16 approved by Council -Performance Contract Form B prepared. -4 quarterly LGMSD reports prepared and submitted to MoLG -4 Quarterly PRDP reports submitted to OPM -Pedestrial for the photocopier procured 	<ul style="list-style-type: none"> -2 Quarterly OBT progress reports produced and submitted to MoFPED. -2 Environmental Screening conducted on all LGMSD projects. -13 site investigations done for LGMSD activities by Building Supervisor. -3 Monthly Bank Charges paid on LGMSD Account with Dfcu Bank -13 site confirmations done for LLGs LGMSD projects. 	<ul style="list-style-type: none"> -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
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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>	2,000	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	9,599	<i>Domestic Dev't</i>	3,119	<i>Domestic Dev't</i>	9,684
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,099	Total	5,119	Total	17,184

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<ul style="list-style-type: none"> -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. 	<ul style="list-style-type: none"> -1 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. 	<ul style="list-style-type: none"> -4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	5,502	<i>Domestic Dev't</i>	3,035	<i>Domestic Dev't</i>	5,502
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,502	Total	3,035	Total	8,502

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	-2 subscriptions, to ICPAK & ICPAU made by 30.06.14; -CPD seminars of at least 40 hours attended by DIA; -1 Laptop Computer (HP) procured -1 Desktop computer maintained; -Stationery & small office equipment bought; -Medical expenses of staff reimbursed; -All allowances due to staff paid; Communication expenses of staff paid.	-1 Annual General meeting of Internal Auditors Association attended. -2 Value for Money Audit inspection conducted in Kwera and Okwalongwen Sub-Counties. -1 special investigation conducted on NAADS programme.	-Wages for the Audit staff for the 12 months ending June 2016 paid. -Internal Audit office Retooled.
	<i>Wage Rec't:</i> 27,880	<i>Wage Rec't:</i> 6,668	<i>Wage Rec't:</i> 27,880
	<i>Non Wage Rec't:</i> 15,833	<i>Non Wage Rec't:</i> 5,173	<i>Non Wage Rec't:</i> 11,833
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,713	Total 11,841	Total 39,713

Output: Internal Audit

No. of Internal Department Audits	4 (-1 quarterly internal audit report produced for each quarter & delivered to Council with copeis to MOLG & the OAG, among others.)	2 (2 quarterly internal audit reports produced and submitted to council, copied to MOLG & OAG)	4 (-4 internal audit reports produced for each quarter & delivered to Council. 1 VFM and investigation report produced.)
Date of submitting Quaterly Internal Audit Reports	()	5/02/2015 (1 Quaterly internal Audit reports were produced and delivered to the council and copies delivered to MOLG and OAG.)	30/10/2015 ()
Non Standard Outputs:	N/A	NA	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,248	<i>Non Wage Rec't:</i> 1,674	<i>Non Wage Rec't:</i> 10,248
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,248	Total 1,674	Total 10,248

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,474,616	<i>Wage Rec't:</i> 3,801,719	<i>Wage Rec't:</i> 7,752,011
<i>Non Wage Rec't:</i>	4,244,411	<i>Non Wage Rec't:</i> 1,740,971	<i>Non Wage Rec't:</i> 3,589,092
<i>Domestic Dev't</i>	3,236,780	<i>Domestic Dev't</i> 616,612	<i>Domestic Dev't</i> 3,128,398
<i>Donor Dev't</i>	650,000	<i>Donor Dev't</i> 12,073	<i>Donor Dev't</i> 490,000
Total	16,605,807	Total 6,171,375	Total 14,959,501

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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.	<i>Allowances</i>	23,098
		<i>Medical expenses (To employees)</i>	3,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Postage and Courier</i>	500
		<i>Electricity</i>	2,000
		<i>Water</i>	1,000
		<i>Consultancy Services- Short term</i>	17,000
		<i>Travel abroad</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,198
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	53,198

Output: Human Resource Management

Non Standard Outputs:	Salary paid to staff promptly, payrolls cleaned and payslips distributed.	<i>General Staff Salaries</i>	349,894
		<i>Printing, Stationery, Photocopying and Binding</i>	10,104
		<i>Wage Rec't:</i>	349,894
		<i>Non Wage Rec't:</i>	10,104
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	359,998

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.)	<i>Staff Training</i>	44,654
Availability and implementation of LG capacity building policy and plan	(NA)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,654
		<i>Donor Dev't</i>	0
		<i>Total</i>	44,654

Output: Supervision of Sub County programme implementation

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
%age of LG establish posts filled	4 (Reports for the quarterly support supervision to staff conducted in the Sub counties of: Adok, Agwata, Dokolo, Bata, Okwalongwen, Amwoma, Kwera, Kangai, Okwongodul, Adeknino & Dokolo TC deseminated.)	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Public Information Dissemination			
Non Standard Outputs:	Internet services to Administration department at the District Headquarters connected. District website maintained	<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>	1,500
		<i>Cleaning and Sanitation</i>	2,500
		<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: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Departmental vehicles, motorcycles generator serviced, tyres procured, reports for monitoring prepared)	<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Maintenance - Vehicles</i>	13,000
		<i>Maintenance - Machinery, Equipment & Furniture</i>	1,000
No. of monitoring reports generated	4 (4 Quarterly monitoring reports produced)	<i>Maintenance - Other</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,000
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (Quarterly multi integrated multisectoral PRDP monitoring conducted District wide, Reports disseminated and discussed..)	<i>Allowances</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,848
No. of monitoring reports generated	4 (-4 reports compiled and produced)	<i>Fuel, Lubricants and Oils</i>	14,998
Non Standard Outputs:	N/A		

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,846
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,846
Output: Records Management			
Non Standard Outputs:	District records maintained	<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	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: Information collection and management			
Non Standard Outputs:	-District Website Maintained/updated throughout the year	<i>Books, Periodicals & Newspapers</i>	1,000
	-District information disseminated		
		<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: Procurement Services			
Non Standard Outputs:	-District annual procurement plan consolidated and departmental procurement requests submitted for advertisement	<i>Allowances</i>	1,500
		<i>Advertising and Public Relations</i>	5,000
		<i>Workshops and Seminars</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000
3. Capital Purchases			
Output: PRDP-Buildings & Other Structures			
No. of solar panels purchased and installed	0 (N/A)	<i>Other Structures</i>	354,124
No. of administrative buildings constructed	2 (- Contraction of production block till roofing level completed.)		
No. of existing administrative buildings rehabilitated	1 (-District Council Block renovated (Painting, Leaking roof and ceiling repairs, Plumbing overhaul).)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	354,124
		<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Details

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

1a. Administration

Total **354,124**

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	349,894
		<i>Non Wage Rec't:</i>	147,149
		<i>Domestic Dev't</i>	398,778
		<i>Donor Dev't</i>	0
		Total	895,820

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	30/9/2015 (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.)	<i>General Staff Salaries</i>	147,112
		<i>Allowances</i>	5,000
		<i>Medical expenses (To employees)</i>	1,000
Non Standard Outputs:	N/A	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Commissions and related charges</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	6,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,800
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	500
		<i>Electricity</i>	1,000
		<i>Water</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Civil</i>	566
		<i>Wage Rec't:</i>	147,112
		<i>Non Wage Rec't:</i>	28,366
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	175,478

Output: Revenue Management and Collection Services

Value of LG service tax collection	20534000 (All LST payers Registered and taxed accordingly.)	<i>Allowances</i>	7,500
Value of Other Local Revenue Collections	0	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Value of Hotel Tax Collected	0	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	All legible tax payers captured with in the tax brackets. Increased revenue collection for the year.		

Vote: 575 Dokolo District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
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.)	<i>Allowances</i>	4,595
		<i>Workshops and Seminars</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,595
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,595

Output: LG Expenditure mangement Services

Non Standard Outputs:	-Expenditure statements produced.	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<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: 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.)	<i>Allowances</i>	2,748
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Fuel, Lubricants and Oils</i>	2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,748
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,748

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	147,112
	<i>Non Wage Rec't:</i>	64,209
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	211,321

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- Minutes of the council meeting available	<i>General Staff Salaries</i>	185,576
	- reports on resolutions of council submitted to relevant stakeholders.	<i>Allowances</i>	114,613
	- Reference books distributed to councillors for reference work	<i>Medical expenses (To employees)</i>	1,500
		<i>Incapacity, death benefits and funeral expenses</i>	3,000
		<i>Books, Periodicals & Newspapers</i>	1,002
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Subscriptions</i>	2,285
		<i>Electricity</i>	400
		<i>Travel inland</i>	1,980
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	15,000
		<i>Wage Rec't:</i>	185,576
	<i>Non Wage Rec't:</i>	159,380	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	344,956	

Output: LG procurement management services

Non Standard Outputs:	- contracts awarded to contractors.	<i>Allowances</i>	3,516
	- Monitoring of projects being implemented	<i>Workshops and Seminars</i>	416
	- Minutes of the contracts committee produces and submitted to relevant stakeholders	<i>Books, Periodicals & Newspapers</i>	300
	- Evaluation report both registration of providers for F/Y 2015/2016 and award of contracts approved.	<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Welfare and Entertainment</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	207
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,589
	<i>Domestic Dev't</i>	0	
	<i>Donor 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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3. Statutory Bodies

		Total	5,589
Output: LG staff recruitment services			
Non Standard Outputs:	-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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Pension for General Civil Service</i> <i>Pension for Teachers</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Gratuity Expenses</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Electricity</i> <i>Maintenance - Civil</i>	24,523 10,105 299,506 116,166 600 500 1,128 7,000 600 800 950 590 1,400 50 200 200 400
		Wage Rec't:	24,523
		Non Wage Rec't:	440,195
		Domestic Dev't	0
		Donor Dev't	0
		Total	464,718
Output: LG Land management services			
No. of Land board meetings	12 (- Land board minutes availed and reports submitted to relevant authority.	<i>Allowances</i> <i>Medical expenses (To employees)</i>	4,768 300
No. of land applications (registration, renewal, lease extensions) cleared	60 (- Land applications reviewed and approved. - Land committee meeting paid)	<i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i>	500 300
Non Standard Outputs:	NA	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Maintenance - Civil</i>	500 400 100 150 75 100 100 380 200
		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			

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
No. of LG PAC reports discussed by Council	1 (- PAC reports discussed by Council)	<i>Allowances</i>	12,328
No. of Auditor Generals queries reviewed per LG	16 (- Mutes of PAC meetings availed - Reports of PAC presented to District Chairperson and other relevant stakeholders)	<i>Computer supplies and Information Technology (IT)</i>	420
Non Standard Outputs:	NA	<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,105
		<i>Small Office Equipment</i>	450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,903
Output: LG Political and executive oversight			
Non Standard Outputs:	- 12 Minutes of the executive committee availed	<i>Allowances</i>	6,325
	- 4 Monitoring visits conducted on all district programmes	<i>Telecommunications</i>	500
	- Reports of the executive meeting resolutions presented to council and other stakeholders	<i>Travel inland</i>	810
	- reports of Boards and commission discussed	<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Maintenance - Vehicles</i>	3,490
		<i>Donations</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,025
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,025
Output: Standing Committees Services			
Non Standard Outputs:	- Minutes of the committee availed.	<i>Allowances</i>	26,740
	- reports of the committees presented to council.	<i>Welfare and Entertainment</i>	1,000
	- reports of the committee submitted to relevant stakeholders		
		<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	
	US\$ Thousand	
	<i>Wage Rec't:</i>	210,099
	<i>Non Wage Rec't:</i>	670,705
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	880,804

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, Livestock disease surveillances and payments of bank fees and salaries to extension staff.	General Staff Salaries	175,649
		Allowances	5,000
		Printing, Stationery, Photocopying and Binding	600
		Bank Charges and other Bank related costs	365
		Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		<i>Wage Rec't:</i>	175,649
		<i>Non Wage Rec't:</i>	10,965
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	186,615

Output: Crop disease control and marketing

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	Allowances	8,000
		Medical and Agricultural supplies	10,000
No. of livestock vaccinated	32000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)		
No of livestock by types using dips constructed	0		
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and eradication procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	18,000
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	2 (Fish Ponds in Dokolo sub county desilted and stocked)	<i>Allowances</i>	4,000
		<i>Medical and Agricultural supplies</i>	15,000
Quantity of fish harvested	0		
No. of fish ponds stocked	0		
Non Standard Outputs:	Quality of fish checked and maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	19,000
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)	<i>Allowances</i>	3,000
		<i>Medical and Agricultural supplies</i>	5,000
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	8,000
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Reporting and documentation of office work improved.	<i>Other Structures</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Strengthened Agricultural information system in the District and control of fruit flies	<i>Other Structures</i>	15,791
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,791
		<i>Donor Dev't</i>	0
		Total	15,791
Output: Other Capital			
Non Standard Outputs:	Tick and Trypanosomiasis related diseases controlled in Livestock.	<i>Other Structures</i>	9,999
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 575 Dokolo District

Workplan Details

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

4. Production and Marketing

<i>Domestic Dev't</i>	9,999
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<i>Donor Dev't</i>	0
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<i>Total</i>	9,999
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Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Pest and vector controlled in Batta Sub-County, Atabu Parish.)	<i>Other Structures</i>	8,222
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	8,222
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<i>Donor Dev't</i>	0
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<i>Total</i>	8,222
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	175,649
		<i>Non Wage Rec't:</i>	31,965
		<i>Domestic Dev't</i>	70,012
		<i>Donor Dev't</i>	0
		Total	277,627

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: Healthcare Management Services

Non Standard Outputs:	-4 Quarterly support supervision done	Telecommunications	1,500
	-4 Quarterly advocacy meetings held	Electricity	800
	-Health workers attended workshops/trainings	Water	500
	-Salaries paid monthly	Travel inland	2,000
	Train VHTs	Fuel, Lubricants and Oils	107,500
	Hold community dialogues	Maintenance - Civil	2,561
		Maintenance - Vehicles	10,000
		General Staff Salaries	1,237,688
		Allowances	143,000
		Medical expenses (To employees)	3,000
		Incapacity, death benefits and funeral expenses	3,000
		Workshops and Seminars	116,479
		Staff Training	243,500
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	900
		<i>Wage Rec't:</i>	1,237,688
		<i>Non Wage Rec't:</i>	58,761
		<i>Domestic Dev't</i>	93,979
		<i>Donor Dev't</i>	490,000
		Total	1,880,429

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Amuda HC II)	Transfers to other govt. units	15,168
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Amuda HC II)		

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
Number of inpatients that visited the NGO Basic health facilities	20 (Amuda Hc II)	
Number of outpatients that visited the NGO Basic health facilities	4000 (Amuda HC II)	
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,168
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 15,168

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

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)	<i>Transfers to other govt. units</i>	101,402
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)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)		

Vote: 575 Dokolo District

Workplan Details

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

5. Health

% 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)

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)

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)

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)

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
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)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 101,402
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 101,402

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	3 (1 Complete the construction of a twin staff house at Adagmon HC II at 45,000,000 2 Pay Variation for fencing Kangai HC III at 8,938,972 3 Pay variation for wiring Dokolo HC IV at 10,395,269)	<i>Non Residential buildings (Depreciation)</i> 64,334
No of staff houses rehabilitated	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 64,334
		<i>Donor Dev't</i> 0
		Total 64,334

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i> 168,000
No of maternity wards constructed	1 (Construct a Maternity ward at Kachung HC II with 2 VIP latrine each with 3 stance for patients)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 168,000
		<i>Donor Dev't</i> 0
		Total 168,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i> 79,946
No of OPD and other wards constructed	1 (Construction of a drug store at Dokolo HC IV)	

Vote: 575 Dokolo District

Workplan Details

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

5. Health

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,946
<i>Donor Dev't</i>	0
<i>Total</i>	79,946

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,237,688
		<i>Non Wage Rec't:</i>	175,331
		<i>Domestic Dev't</i>	406,259
		<i>Donor Dev't</i>	490,000
		Total	2,309,279

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: Primary Teaching Services

No. of teachers paid salaries	764 (-12 monthly salaries paid to 760 primary school teachers.)	<i>General Staff Salaries</i>	4,063,495
No. of qualified primary teachers	760 (-40 new primary teachers recruited.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	4,063,495
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,063,495

Output: PRDP-Primary Teaching Services

No. of School management committees trained	60 (School Management Committees trained on participatory management of school projects and mobilization for UPE)	<i>Workshops and Seminars</i>	23,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,000
		<i>Donor Dev't</i>	0
		Total	23,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	46521 (UPE grant for 46,582 pupils in sixty primary schools released to the district.)	<i>Conditional transfers for Primary Education</i>	428,798
No. of student drop-outs	58 (Notably 58 candidates mainly girls were missing during the conduct of Primary Leaving Examinations this year.)		
No. of pupils sitting PLE	3250 (Only 3250 pupils sat for the Primary Leaving Examinations last year.)		
No. of Students passing in grade one	67 (Only 67 pupils passed in Div. 1 during the last academic year.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	428,798
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education		Total	428,798
<i>3. Capital Purchases</i>			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	-04 Quarterly School Inspection reports produced	<i>Transport equipment</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	0 (N/A)	<i>Other Structures</i>	69,486
No. of classrooms rehabilitated in UPE	3 (3 classrooms to be constructed at Atabu PS)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	69,486
		<i>Donor Dev't</i>	0
		Total	69,486
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Other Structures</i>	137,459
No. of classrooms constructed in UPE	08 (08 classrooms shall be constructed at Adagnyeko PS, Ayira community PS, Adwala Central PS respectively.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	137,459
		<i>Donor Dev't</i>	0
		Total	137,459
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	15 (Construction of 5 stance(Drainable) at Amwoma PS and Completion of Latrine stance at Apenyoweo and Angwenya PS)	<i>Other Structures</i>	70,800
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,800
		<i>Donor Dev't</i>	0
		Total	70,800
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	<i>Other Structures</i>	23,600

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 latrine stances constructed	20 (Construction of 05 stance drainable toilets at,Acoto PS , Teyao PS,Adwala Central PS and construction of 5 stance pit latrine at Awiealem PS)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,600
		<i>Donor Dev't</i>	0
		Total	23,600
Output: PRDP-Teacher house construction and rehabilitation			
No. of teacher houses constructed	0	<i>Other Structures</i>	95,108
No. of teacher houses rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	95,108
		<i>Donor Dev't</i>	0
		Total	95,108
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	162 (Supply of 54 desks to Awerowot PS, 54 desks to Agwata PS, and 54 desks to Angwenya PS)	<i>Furniture and fittings (Depreciation)</i>	25,920
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,920
		<i>Donor Dev't</i>	0
		Total	25,920
Function: Secondary Education			
1. Higher LG Services			
Output: Secondary Teaching Services			
No. of teaching and non teaching staff paid	123 (Teaching staff paid salaries in the five secondary schools in the district.)	<i>General Staff Salaries</i>	872,143
No. of students passing O level	0 (N/A)		
No. of students sitting O level	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	872,143
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	872,143
2. Lower Level Services			
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in	3500 (Capitation grant for 3500 students enrolled in USE schools in	<i>Transfers to other govt. units</i>	424,584

Vote: 575 Dokolo District

Workplan Details

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

USE Dokolo district paid.)
 Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 424,584
Domestic Dev't 0
Donor Dev't 0
Total **424,584**

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Construction of girls Toilet and 2 stance teachers toilet at Iguli Girls S.S *Other Structures* 118,708

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 118,708
Donor Dev't 0
Total **118,708**

Output: Teacher house construction

No. of teacher houses constructed 1 (Construction Teachers Kitchen at Iguli Girls S.S) *Other Structures* 29,770
 Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 29,770
Donor Dev't 0
Total **29,770**

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education 823 (823 student admitted in Dokolo Technical school) *General Staff Salaries* 190,654
 No. Of tertiary education Instructors paid salaries 29 (Salary for teaching staff in one tertiary institution paid.)
 Non Standard Outputs: N/A

Wage Rec't: 190,654
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total **190,654**

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs: *Conditional Transfers for Non Wage Technical Institutes* 398,000

Wage Rec't: 0
Non Wage Rec't: 398,000
Domestic Dev't 0
Donor Dev't 0
Total **398,000**

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 575 Dokolo District

Workplan Details

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

Output: Education Management Services

Non Standard Outputs:	6 staff in education department paid salaries, stationery, allowances, fuel and office management provided.	<i>General Staff Salaries</i>	79,963
		<i>Allowances</i>	11,432
		<i>Wage Rec't:</i>	79,963
		<i>Non Wage Rec't:</i>	11,432
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	91,395

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)	<i>Allowances</i>	22,679
No. of primary schools inspected in quarter	126 (126 educational institutions including government aided, private and community schools in the district inspected and monitored.)		
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.)		
No. of secondary schools inspected in quarter	6 (6 secondary schools were visited and data on enrolment, staffing and inventory of assets captured.)		
Non Standard Outputs:	57 private schools discovered and their proprietors addressed and cautioned to always consult Office of the DEO for advice.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,679
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,679

Function: Special Needs Education

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<i>Other Structures</i>	3,600	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,600
		<i>Donor Dev't</i>	0
		Total	3,600

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,206,255
		<i>Non Wage Rec't:</i>	1,285,493
		<i>Domestic Dev't</i>	612,451
		<i>Donor Dev't</i>	0
		Total	7,104,199

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:	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.	General Staff Salaries	53,818
		Contract Staff Salaries (Incl. Casuals, Temporary)	2,880
		Allowances	12,000
		Medical expenses (To employees)	2,000
		Workshops and Seminars	4,000
		Staff Training	2,000
		Hire of Venue (chairs, projector, etc)	200
		Books, Periodicals & Newspapers	1,500
		Printing, Stationery, Photocopying and Binding	2,400
		Small Office Equipment	2,000
		Subscriptions	1,000
		Telecommunications	720
		Information and communications technology (ICT)	1,000
		Travel abroad	3,800
		Fuel, Lubricants and Oils	8,253
		Maintenance – Machinery, Equipment & Furniture	3,000
		<i>Wage Rec't:</i>	53,818
		<i>Non Wage Rec't:</i>	46,753
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100,571

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	Allowances	10,000
		Staff Training	4,000
		Printing, Stationery, Photocopying and Binding	4,000
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7a. Roads and Engineering		
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	28,000
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 Fund, Receipts from S/Cs produced, 60km of the CAR repaired and road network improved within the sub counties)	<i>Transfers to other govt. units</i> 48,872
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	48,872
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	48,872
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (N/A)	<i>Conditional transfers to feeder roads maintenance workshops</i> 358,970
Length in Km of District roads periodically maintained	0 (N/A)	
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.)	
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	358,970
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	358,970
Output: PRDP-District and Community Access Road Maintenance		
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)	<i>Other Capital grants</i> 196,735
Lengths in km of community access roads maintained	0 (N/A)	
No. of Bridges Repaired	0 (Not Planned)	
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	196,735
	<i>Donor Dev't</i>	0
	Total	196,735
3. Capital Purchases		

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7a. Roads and Engineering			
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.	<i>Machinery and equipment</i>	6,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,400
		<i>Donor Dev't</i>	0
		Total	6,400
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Grader and Service Vans for mechanised routine road mentenance 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.	<i>Machinery and equipment</i>	103,290
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	103,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	103,290
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.)	<i>Other Structures</i>	522,033
Length in Km. of rural roads rehabilitated	0 (No Plan)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	522,033
		<i>Donor Dev't</i>	0
		Total	522,033
Function: District Engineering Services			
<i>1. Higher LG Services</i>			
Output: Vehicle Maintenance			
Non Standard Outputs:	2 Office vehicles maintained using the impress from URF	<i>Maintenance - Vehicles</i>	9,800

Vote: 575 Dokolo District

Workplan Details

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,800

Output: Electrical Inspections

Non Standard Outputs:	Electrical works in the department done and all the installations and connections are done.	<i>Electricity</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,800
		<i>Donor Dev't</i>	0
		Total	4,800

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (District Engineering yard with service bay constructed at District Headquarters.)	<i>Other Structures</i>	137,656
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	137,656
		<i>Donor Dev't</i>	0
		Total	137,656

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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:	Salaries for 4 staff paid, 12 Support supervision conducted in 10 sub counties and Water office blocked maintained,	General Staff Salaries	28,033
		Allowances	6,100
		Workshops and Seminars	2,160
		Printing, Stationery, Photocopying and Binding	3,600
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	300
		Maintenance - Civil	2,000
		<i>Wage Rec't:</i>	28,033
		<i>Non Wage Rec't:</i>	4,160
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	44,193

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.)	Allowances	4,800
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No plan)	Printing, Stationery, Photocopying and Binding	1,000
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water and sanitation coordination committee meeting held)	Fuel, Lubricants and Oils	3,000
No. of water points tested for quality	40 (Testing and monitoring of 40 suspected water points conducted.)		
No. of sources tested for water quality	0 (No plan)		
Non Standard Outputs:	No non-standard outputs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,800
		<i>Donor Dev't</i>	0
		Total	8,800

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (No plan)	Allowances	2,500
No. of water points rehabilitated	0 (No plan)	Advertising and Public Relations	2,500
% of rural water point sources functional (Shallow Wells)	70 (Re-establishment of water user committee conducted in 10 villages.)	Fuel, Lubricants and Oils	500
No. of public sanitation sites rehabilitated	0 (No plans)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No plan)		

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: N/A

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

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.)	<i>Allowances</i>	12,600
		<i>Workshops and Seminars</i>	6,700
		<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Fuel, Lubricants and Oils</i>	3,500

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, Ollii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S, Abinyi A and Acengryeny)

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, Ollii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)

No. Of Water User Committee members trained

15 (15 Water user committees Trained on their roles and responsibilities and Hygiene and sanitaion in the following villages Adyangotoo, Adwala, Angwenya, Ayago, Opwoanyira Bata modern SS, Olemkere, Apala, Oimai, Onywalacut, Ollii Farm Obete memorial, Ocila, Adagdede, Lwala, Okwongodul P/S and Abinyi A)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (No plans)

Non Standard Outputs: No Non Standard Output

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0
Total	25,000

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 1Town council during sanitation week promotion	<i>Allowances</i>	3,400
		<i>Telecommunications</i>	2,400

Vote: 575 Dokolo District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,800
<i>Donor Dev't</i>	0
<i>Total</i>	5,800

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	4 Quarterly and monthly supervision reports submitted.	<i>Transport equipment</i>	19,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	19,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 quarterly reports, BFP and form B produced timely.	<i>Machinery and equipment</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Water office records kept under good custody and board room equipped with chairs.	<i>Furniture and fittings (Depreciation)</i>	4,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,300
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,300

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.)	<i>Other Structures</i>	17,300
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,300
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,300

Output: Borehole drilling and rehabilitation

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)	<i>Other Structures</i>	366,011
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
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, Oliy Farm Obete memorial, Ocila.)		
Non Standard Outputs:	No Non standard uotputs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	366,011
		<i>Donor Dev't</i>	0
		Total	366,011
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep borehole drilled and installed with hand pumps to increase coverage and safe water accessibility in the villages of Adagdede, Lwala, Okwongodul P/S, Abinyi A)	<i>Other Structures</i>	108,000
No. of deep boreholes rehabilitated	2 (2 Deep boreholes rehabilitated in Adeknino P/S,Dokolo Technical Bata campus to improve on functionality)		
Non Standard Outputs:	No non standard putputs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	108,000
		<i>Donor Dev't</i>	0
		Total	108,000
Function: Urban Water Supply and Sanitation			
<i>1. Higher LG Services</i>			
Output: Water production and treatment			
No. Of water quality tests conducted	0 (N/A)	<i>Allowances</i>	1,648
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)	<i>Maintenance - Civil</i>	1,900
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,548
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,548
Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	1 (1 Abatoir operationalized at Atama)	<i>Electricity</i>	2,000
Non Standard Outputs:	N/A	<i>Maintenance – Other</i>	4,452
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,452
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Details

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

7b. Water

Total **6,452**

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	81,851
		<i>Non Wage Rec't:</i>	609,845
		<i>Domestic Dev't</i>	1,452,335
		<i>Donor Dev't</i>	0
		Total	2,144,032

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

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	<i>General Staff Salaries</i>	46,085
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Workshops and Seminars</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	3,200
		<i>Printing, Stationery, Photocopying and Binding</i>	658
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	480
		<i>Telecommunications</i>	440
		<i>Information and communications technology (ICT)</i>	450
		<i>Electricity</i>	278
		<i>Travel inland</i>	1,700
		<i>Fuel, Lubricants and Oils</i>	599
		<i>Wage Rec't:</i>	46,085
		<i>Non Wage Rec't:</i>	10,305
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,390

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	<i>Allowances</i>	540
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	80
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))	<i>Agricultural Supplies</i>	3,000
		<i>Travel inland</i>	300
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	880
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

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

No. of community members trained (Men and	6 (Dokolo(2members), Agwata(2 memebers) and Bata (2 memebers) Sub Counties)	<i>Allowances</i>	680
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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>	
8. Natural Resources			
Women) in forestry management		<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of Agro forestry Demonstrations	3 (1 Agro forestry demo each established in Dokolo Town Council; Kwera Sub County and Agwata Sub County.)	<i>Small Office Equipment</i>	260
		<i>Telecommunications</i>	100
		<i>Medical and Agricultural supplies</i>	1,000
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	860
		<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: 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, Okwongodul, Kangai, Adeknino))	<i>Allowances</i>	300
		<i>Workshops and Seminars</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	180
		<i>Travel inland</i>	300
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	820
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (Watershed M/C formulated in Agwata & Okwongodul Sub Counties)	<i>Allowances</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	240
Non Standard Outputs:	N/A	<i>Telecommunications</i>	60
		<i>Travel inland</i>	245
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,865
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,865
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (Not planned - some activities implemented in FY 2014/15)	<i>Allowances</i>	880
		<i>Computer supplies and Information Technology (IT)</i>	570
No. of Wetland Action Plans and regulations developed	3 (Wetlands Action Plans formulated in 3 LLGs (Agwata , Dokolo and Amwoma Sub Counties))	<i>Welfare and Entertainment</i>	544
		<i>Printing, Stationery, Photocopying and Binding</i>	700
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	40
		<i>Travel inland</i>	240
		<i>Fuel, Lubricants and Oils</i>	680
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,854
		<i>Domestic Dev't</i>	0

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	3,854
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	11 (Local Environment Committees (LECs) 11 LLGs in the District trained (Dokolo TC; Dokolo, Amwoma, Bata, Okwalongwen, Agwata, Adok, Kwera, Okwongodul, Kangai, Adeknino and Amwoma sub counties).)	<i>Allowances</i>	1,200
		<i>Workshops and Seminars</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	160
Non Standard Outputs:	N/A	<i>Agricultural Supplies</i>	6,200
		<i>Travel inland</i>	880
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Maintenance - Vehicles</i>	960
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,700
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))	<i>Allowances</i>	880
		<i>Computer supplies and Information Technology (IT)</i>	480
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	340
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	440
		<i>Fuel, Lubricants and Oils</i>	760
		<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: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	4 (Four (4) environmental monitoring visits conducted in 10 Sub Counties in the District (Bata, Okwalongwen, Dokolo, Amwoma, Agwata, Adok, Kwera, Okwongodul, Kangai and Adeknino Sub Counties))	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	100
Non Standard Outputs:	N/A	<i>Agricultural Supplies</i>	2,000
		<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
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]	<i>Allowances</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 575 Dokolo District

Workplan Details

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

8. Natural Resources

<i>Small Office Equipment</i>	1,300
<i>Travel inland</i>	200
<i>Fuel, Lubricants and Oils</i>	700
<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
<i>Total</i>	4,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	46,085
		<i>Non Wage Rec't:</i>	49,724
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	95,809

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Departmental meetings held	<i>General Staff Salaries</i>	114,915
	- OVC mapping, home visits to identify the OVCs done.	<i>Allowances</i>	2,000
	-44 Community outreaches to identify and rank OVCs done.	<i>Computer supplies and Information Technology (IT)</i>	795
	- 40 CSO's, CBO's and community groups registered and their activities coordinated and monitored	<i>Printing, Stationery, Photocopying and Binding</i>	385
	- 14 Community Development Workers appraised	<i>Bank Charges and other Bank related costs</i>	100
	- 4 Support supervision visits conducted to Lower local governments (Backstopping to CDW)	<i>Electricity</i>	400
	-12 hour availability of electricity in the department for office operations	<i>Water</i>	500
	- Stationery procured for community department	<i>Fuel, Lubricants and Oils</i>	2,100
	- Departmental computers maintained	<i>Maintenance – Other</i>	480
	- Departmental workplan, BFP and Committee report for Social Services prepared.		
	- OVC strategic plan prepared.		
		<i>Wage Rec't:</i>	114,915
		<i>Non Wage Rec't:</i>	6,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	121,675

Output: Social Rehabilitation Services

Non Standard Outputs:	20 groups of PWD formed and registered	<i>Allowances</i>	2,908
	- 20 groups of PWD appraised and benefitted from Social rehabilitation grant.	<i>Welfare and Entertainment</i>	160
	--Submission of quarterly report to Ministry of Gender, Labour and Social Development done.	<i>Printing, Stationery, Photocopying and Binding</i>	557
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Agricultural Supplies</i>	14,560
		<i>Fuel, Lubricants and Oils</i>	1,260
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,545
		<i>Domestic Dev't</i>	0

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	19,545
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 -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.)	<i>Allowances</i>	842
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Bank Charges and other Bank related costs</i>	469
Non Standard Outputs:	Nusaf 2 vehicle mantained and repaired Office equipment procured. Monitoring and Evaluation of Nusaf2 and CDD funded subprojects done.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,711
		<i>Donor Dev't</i>	0
		Total	3,711
Output: Adult Learning			
No. FAL Learners Trained	2500 (82 FAL instructors paid motivation allowances - 82 FAL classes equipped with learning materials - Profeciency test administered in 82 FAL learning centres - 14 Community development workers paid their FAL supervision allowances)	<i>Allowances</i>	7,920
		<i>Computer supplies and Information Technology (IT)</i>	643
		<i>Printing, Stationery, Photocopying and Binding</i>	680
		<i>Medical and Agricultural supplies</i>	400
		<i>Fuel, Lubricants and Oils</i>	320
		<i>Maintenance – Other</i>	300
Non Standard Outputs:	Motorcycle for the District FAL co-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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,263
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,263
Output: Gender Mainstreaming			
		<i>Allowances</i>	11,415
		<i>Advertising and Public Relations</i>	750
		<i>Hire of Venue (chairs, projector, etc)</i>	270

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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 fund:	<p><i>Computer supplies and Information Technology (IT)</i> 530</p> <p><i>Welfare and Entertainment</i> 4,718</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,508</p> <p><i>Bank Charges and other Bank related costs</i> 4</p> <p><i>Medical and Agricultural supplies</i> 3,000</p> <p><i>Consultancy Services- Short term</i> 400</p> <p><i>Fuel, Lubricants and Oils</i> 905</p>
		Wage Rec't: 0
		Non Wage Rec't: 23,500
		Domestic Dev't 0
		Donor Dev't 0
		Total 23,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	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.)	<p><i>Allowances</i> 4,465</p> <p><i>Advertising and Public Relations</i> 200</p> <p><i>Books, Periodicals & Newspapers</i> 70</p> <p><i>Computer supplies and Information Technology (IT)</i> 680</p> <p><i>Welfare and Entertainment</i> 1,656</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 779</p> <p><i>Bank Charges and other Bank related costs</i> 360</p> <p><i>Agricultural Supplies</i> 252,769</p> <p><i>Fuel, Lubricants and Oils</i> 3,024</p>
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Non Standard Outputs:	Number of funded beneficiary groups repaying the loan.	<p style="text-align: right;">Wage Rec't: 0</p> <p style="text-align: right;">Non Wage Rec't: 264,003</p> <p style="text-align: right;">Domestic Dev't 0</p> <p style="text-align: right;">Donor Dev't 0</p> <p style="text-align: right;">Total 264,003</p>
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Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council meetings held. 4 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	<p><i>Allowances</i> 2,640</p> <p><i>Welfare and Entertainment</i> 204</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 200</p> <p><i>Medical and Agricultural supplies</i> 400</p> <p><i>Fuel, Lubricants and Oils</i> 300</p>
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
	Youth Day 6 Youth groups to be supported with footballs for games and sports)		
Non Standard Outputs:	HIV/AIDS mainstreamed in Youth activities		
		<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
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.)	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,000 573 200
Non Standard Outputs:	N/A	<i>Bank Charges and other Bank related costs</i>	100
		<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 Women Council meetings held - 3 Monitoring and evaluation visit conducted to 3 women groups - Women's Day commemoration conducted)	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	2,208 1,194 262 80
Non Standard Outputs:	District Women Council CBO registered at the District District Women Council Investment Club formed and account opened in DFCU Bank		
		<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:	5 CDD subprojects mobilised and supported with funding from LGMSD(CDD sub component) in the sub counties of Adok, Okwalongwen, Amwoma, Adeknino, and Okwongodul.	<i>Transfers to other govt. units</i>	25,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	114,915
		<i>Non Wage Rec't:</i>	333,432
		<i>Domestic Dev't</i>	28,711
		<i>Donor Dev't</i>	0
		Total	477,058

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-Senior Planner recruited.	<i>General Staff Salaries</i>	27,191
	-4 quarterly technical backstopping to LLGs conducted.	<i>Allowances</i>	4,114
	-4 quarterly LGMSD reports produced and submitted to MoLG.	<i>Computer supplies and Information Technology (IT)</i>	2,024
	-Staff appraisal conducted	<i>Printing, Stationery, Photocopying and Binding</i>	420
	-BFP, Budget and work plan for FY 2016 prepared.	<i>Maintenance - Vehicles</i>	11,351
	-District Internal Assessment report 2015 disseminated	<i>Maintenance – Other</i>	11,687
	-4 Quarterly Budget Desk meetings conducted.		
	-4 Quarterly staff wage bill performance produced.		
		<i>Wage Rec't:</i>	27,191
		<i>Non Wage Rec't:</i>	29,596
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,787

Output: District Planning

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

Output: Demographic data collection

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

Vote: 575 Dokolo District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,552

Output: Development Planning

Non Standard Outputs:	<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> <i>Allowances</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Fuel, Lubricants and Oils</i> 	<ul style="list-style-type: none"> 3,500 2,500 4,982 602 5,600
		<ul style="list-style-type: none"> <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,500 <i>Domestic Dev't</i> 9,684 <i>Donor Dev't</i> 0 Total 17,184 	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<ul style="list-style-type: none"> -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. 	<ul style="list-style-type: none"> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i> 	<ul style="list-style-type: none"> 3,500 759 4,243
		<ul style="list-style-type: none"> <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000 <i>Domestic Dev't</i> 5,502 <i>Donor Dev't</i> 0 Total 8,502 	

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	27,191
		<i>Non Wage Rec't:</i>	45,048
		<i>Domestic Dev't</i>	15,186
		<i>Donor Dev't</i>	0
		Total	87,425

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:	-Wages for the Audit staff for the 12 months ending June 2016 paid. -Internal Audit office Retooled.	<i>General Staff Salaries</i>	27,880
		<i>Allowances</i>	2,000
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	231
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	1,000
		<i>Subscriptions</i>	250
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,752
		<i>Wage Rec't:</i>	27,880
		<i>Non Wage Rec't:</i>	11,833
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,713

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.)	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Date of submitting Quaterly Internal Audit Reports	30/10/2015 ()	<i>Travel inland</i>	1,000
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	1,248
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,248
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,248

Vote: 575 Dokolo District

Workplan Details

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

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adeknino		<i>LCIV: Dokolo</i>		213,243.58
Sector: Works and Transport				24,038.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,038.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				11,151.00
LCII: Ajiba				
Completion of Kangai - Adeknino road spot gravelling by OK Noah		Roads Rehabilitation Grant	312104 Other	11,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,887.00
LCII: Adeknino				
Adeknino S/C	Adeknino SC	Other Transfers from Central Government	263104 Transfers to other govt. units	4,887.00
Output: District Roads Maintenance (URF)				8,000.00
LCII: Adeknino				
Routine Manual Maintenance of 10km Alik-Adeknino-Alengi Road	Alik	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	8,000.00
<i>Lower Local Services</i>				
Sector: Education				148,796.80
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,796.80</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				23,600.00
LCII: Adeknino				
Construction of 5-Stance drainable Toilet	Aliwok P/S	Conditional Grant to SFG	312104 Other	23,600.00
Output: PRDP-Teacher house construction and rehabilitation				95,107.60
LCII: Awelo				
Construction of Teacher's House	Abalang P/S	Conditional Grant to SFG	312104 Other	95,107.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,089.20
LCII: Adwong Owor				
Apewotneki PS	Apewotneki PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,343.62
LCII: Ajiba				
Adeknino P/S	Adeknino PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,343.62
LCII: Aridi				
Bata Ebwol PS	Bata Ebwol PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,654.22
LCII: Awelo				

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)
Abalang Modern P/S	Abalang Modern PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,747.74
<i>Lower Local Services</i>				
Sector: Health				4,408.78
<i>LG Function: Primary Healthcare</i>				<i>4,408.78</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,408.78
LCII: Awelo				
Awelo HC II	Awelo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,408.78
<i>Lower Local Services</i>				
Sector: Water and Environment				36,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				30,000.00
LCII: Aridi				
Borehole siting, Drilling and installation	Adyangotto	Conditional transfer for Rural Water	312104 Other	24,000.00
LCII: Awelo				
Borehole siting, Drilling and installation	Abalang Modern P/S	Conditional transfer for Rural Water	312104 Other	6,000.00
Output: PRDP-Borehole drilling and rehabilitation				6,000.00
LCII: Aridi				
6	Adeknino PS	Conditional transfer for Rural Water	312104 Other	6,000.00
<i>Capital Purchases</i>				
LCIII: Adok			<i>LCIV: Dokolo</i>	257,133.97
Sector: Works and Transport				75,770.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,770.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,800.00
LCII: Adok				
Adok S/C	Adok SC	Other Transfers from Central Government	263104 Transfers to other govt. units	3,800.00
Output: District Roads Maintenance (URF)				71,970.00
LCII: Amunamun				
Routine Mechanized Maintenance of 10km of Abutadi-Amunamun Road	Abutoadi	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	40,000.00
Emergency on Culverts on Abutadi-Amunamun Road	Abutoadi	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	25,970.00
LCII: Apye				
Routine Manual Maintenance of 5km of Apye-Owiny Road	Apye	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	6,000.00
<i>Lower Local Services</i>				
Sector: Education				143,546.41

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>LG Function: Pre-Primary and Primary Education</i>				143,546.41
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				69,485.82
LCII: Amunamun				
Completion of 2 Classrooms	Adwala Central P/S	Conditional Grant to SFG	312104 Other	34,000.00
LCII: Bardyang				
Completion of 2 Classrooms	Hassa Memorial P/S	Conditional Grant to SFG	312104 Other	35,485.82
Output: Latrine construction and rehabilitation				23,600.00
LCII: Amunamun				
Construction of 5- Stance drainable Toilet	Adwala central P/S	Conditional Grant to SFG	312104 Other	23,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,460.59
LCII: Adok				
Odeo PS	Odeo PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,550.83
Adok PS	Adok PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,493.77
LCII: Amonoloco				
Amonoloco PS	Amonoloco PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,389.10
LCII: Amunamun				
Amunamun PS	Amunamun PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,799.82
Adwala Central PS	Adwala Central PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,407.70
LCII: Apye				
Apye PS	Apye PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,842.98
LCII: Bardyang				
Hassa Memorial PS	Hassa Memorial PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,323.46
Bardyang PS	Bardyang PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,652.93
<i>Lower Local Services</i>				
Sector: Health				8,817.56
<i>LG Function: Primary Healthcare</i>				8,817.56
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,817.56
LCII: Adok				

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)
Adok HC II	Adok HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,408.78
LCII: Bardyang				
Bardyang HC II	Bardyang HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,408.78
<i>Lower Local Services</i>				
Sector: Water and Environment				24,000.00
LG Function: Rural Water Supply and Sanitation				24,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,000.00
LCII: Amunamun				
Borehole siting, Drilling and installation	Adwala	Conditional transfer for Rural Water	312104 Other	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Bardyang				
Adok	Adok Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	5,000.00
<i>Lower Local Services</i>				
LCIII: Agwata			LCIV: Dokolo	503,842.61
Sector: Works and Transport				43,500.00
LG Function: District, Urban and Community Access Roads				43,500.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,500.00
LCII: Agwiciri				
Agwata S/C	Agwata SC	Other Transfers from Central Government	263104 Transfers to other govt. units	6,500.00
Output: District Roads Maintenance (URF)				37,000.00
LCII: Acoto				
Routine Manual Maintenance of 2km Agwata-Apach border oad	Agwata Trading Centre	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	6,000.00
LCII: Amuda				
Routine Manual Maintenance of 5km Olweny Rice Scheme	Olweny Rice Scheme	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	6,000.00
Routine Mechanized Maintenance of 6km Agwata-Amach border Road	Agwata S/C Hqs	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	25,000.00
<i>Lower Local Services</i>				
Sector: Education				233,948.27
LG Function: Pre-Primary and Primary Education				161,858.47
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				70,800.00
LCII: Adwoki				

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2-Classrooms+Office	Adwoki P/S	Conditional Grant to SFG	312104 Other	70,800.00
Output: Latrine construction and rehabilitation				23,600.00
LCII: Acoto				
Construction of 5-Stance drainable Toilet	Acoto P/S	Conditional Grant to SFG	312104 Other	23,600.00
Output: PRDP-Provision of furniture to primary schools				8,640.00
LCII: Agwiciri				
Supply of 54 desks to Awerowot P/S	Awerowot P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	8,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,818.47
LCII: Acoto				
Acoto P/S	Acoto PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,605.74
LCII: Adwoki				
Adwoki PS	Adwoki PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,173.74
LCII: Agwiciri				
Awerowot PS	Awerowot PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,059.62
LCII: Alyecjuk				
Alyecjuk PS	Alyecjuk PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,229.08
LCII: Amuda				
Agwata PS	Agwata PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,871.72
Amuda PS	Amuda PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,833.54
LCII: Kachung				
Kachung PS	Kachung PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,891.88
LCII: Tetugo				
Tetugo PS	Tetugo PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,153.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,089.80
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				72,089.80
LCII: Amuda				
Agwata SS	Agwata SS	Other Transfers from Central Government	263204 Transfers to other govt. units	72,089.80

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				196,394.34
<i>LG Function: Primary Healthcare</i>				<i>196,394.34</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				168,000.00
LCII: Kachung				
Construction of 2 separate VIP latrine each 3 stance at Kachung HC II	Kachung HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	18,000.00
Construction of a maternity ward at Kachung HC II	Kachung HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	150,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,168.00
LCII: Amuda				
Amuda HC II	Amuda HC II	Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units	15,168.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,226.34
LCII: Adwoki				
Agwata HC III	Agwata HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,817.56
LCII: Kachung				
Kachung HC II	Kachung HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,408.78
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,000.00
LCII: Acoto				
	Acoto PS	Conditional transfer for Rural Water	312104 Other	6,000.00
Output: PRDP-Borehole drilling and rehabilitation				24,000.00
LCII: Amuda				
Borehole Siting, drilling and installation	Lwala	Conditional transfer for Rural Water	312104 Other	24,000.00
<i>Capital Purchases</i>				
LCIII: Amwoma		<i>LCIV: Dokolo</i>		294,851.90
Sector: Works and Transport				59,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,000.00
LCII: Adag Woo				
Amwoma S/C	Amwoma SC	Other Transfers from Central Government	263104 Transfers to other govt. units	4,000.00
Output: District Roads Maintenance (URF)				55,000.00
LCII: Amwoma				

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Mechanized Maintenance of 10km of Iguli-Amwoma-Bardege Road	Iguli	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	25,000.00
Opening of 3km Amwoma-Apiowio Road	Amwoma	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	30,000.00
<i>Lower Local Services</i>				
Sector: Education				185,143.12
LG Function: Pre-Primary and Primary Education				36,665.17
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				7,659.45
LCII: Amwoma				
Completion of 4-Classrooms	Abat P/S	Conditional Grant to SFG	312104 Other	7,659.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,005.72
LCII: Aburcero				
Aburcero P/S	Aburcero P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,957.69
LCII: Akolodong				
Akolodong PS	Akolodong PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,107.67
LCII: Amwoma				
Amwoma PS	Amwoma PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,059.62
LCII: Iguli				
Iguli PS	Iguli PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,880.73
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,477.95
<i>Capital Purchases</i>				
Output: Other Capital				118,707.60
LCII: Iguli				
Construction of 5 stance drainable toilet at Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	312104 Other	23,600.00
Construction of Dormitory at Iguli Girls SS	Iguli Girls S.S.	Conditional Grant to SFG	312104 Other	95,107.60
Output: Teacher house construction				29,770.35
LCII: Iguli				
Construction of 2-Stance Drainable Toilet complete with two bath Shelters	Iguli Girls S.S.	Conditional Grant to SFG	312104 Other	10,620.00

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)
Construction Of Staff Kitchen (2 in One) at Iguli Girls	Iguli Girls S.S	Conditional Grant to SFG	312104 Other	19,150.35
<i>Capital Purchases</i>				
Sector: Health				4,408.78
<i>LG Function: Primary Healthcare</i>				<i>4,408.78</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,408.78
LCII: Amwoma				
Amwoma HC II	Amwoma HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,408.78
<i>Lower Local Services</i>				
Sector: Water and Environment				41,300.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>41,300.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,300.00
LCII: Akolodong				
Latrine construction	Rego rego RGC	Conditional transfer for Rural Water	312104 Other	17,300.00
Output: Borehole drilling and rehabilitation				24,000.00
LCII: Adag Woo				
Borehole siting, Drilling and installation	Ayago	Conditional transfer for Rural Water	312104 Other	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Aburcero				
Amwoma sub county	Amwoma Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	5,000.00
<i>Lower Local Services</i>				
LCIII: Batta		LCIV: Dokolo		310,571.10
Sector: Works and Transport				148,305.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>148,305.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				91,505.00
LCII: Alapata				
Spot gravelling of Bata - Aminibutu road 3Km	Bata- Aminibutu	Roads Rehabilitation Grant	312104 Other	60,505.00
AB Construction spot gravelling of Batta- Aminibutu road 3km		Roads Rehabilitation Grant	312104 Other	31,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,800.00
LCII: Barlela				
Batta S/C	Batta SC	Other Transfers from Central Government	263104 Transfers to other govt. units	4,800.00

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)
Output: District Roads Maintenance (URF)				32,000.00
LCII: Alapata				
Routine Manual Maintenance of 6km of Teilwa-Apita Swamp-Atabu P/S Road	Teilwa	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	6,000.00
Routine Manual Maintenance of 10km of Batta-Aminibutu Road	Batta S/C Hqs	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	6,000.00
LCII: Barlela				
Routine Mechanized Maintenance of 8km Akuki-Barlela Road	Akuki	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	20,000.00
Output: PRDP-District and Community Access Road Maintenance				20,000.00
LCII: Atabu				
Culverts Installation on Bata-Adwoki road		Roads Rehabilitation Grant	263206 Other Capital grants	20,000.00
<i>Lower Local Services</i>				
Sector: Education				108,630.98
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,600.00
LCII: Teyao				
Construction of 5-Stance drainable Toilet	Teyao P/S	Conditional Grant to SFG	312104 Other	23,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,854.53
LCII: Alapata				
Alapata PS	Alapata	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,134.70
LCII: Atabu				
Atabu PS	Atabu PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,910.33
LCII: Bardege				
Adip P/S	Adip PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,662.37
LCII: Barlela				
Barlela PS	Barlela PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,371.08
LCII: Teyao				
Teyao PS	Teyao PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,776.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,176.44

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: Secondary Capitation(USE)(LLS)				50,176.44
LCII: Abyenek				
Bata Modern SS	Bata Modern SS	Other Transfers from Central Government	263204 Transfers to other govt. units	50,176.44
<i>Lower Local Services</i>				
Sector: Health				17,635.12
LG Function: Primary Healthcare				17,635.12
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,635.12
LCII: Alapata				
Alapata HC II	Alapata HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,408.78
LCII: Atabu				
Atabu HC II	Atabu HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,408.78
LCII: Teyao				
Bata HC III	Bata HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,817.56
<i>Lower Local Services</i>				
Sector: Water and Environment				36,000.00
LG Function: Rural Water Supply and Sanitation				36,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				30,000.00
LCII: Abyenek				
Borehole siting, Drilling and installation	Opwoanyira Bata Modern SS	Conditional transfer for Rural Water	312104 Other	24,000.00
LCII: Barlela				
Borehole Rehabilitation	Barlele PS	Conditional transfer for Rural Water	312104 Other	6,000.00
Output: PRDP-Borehole drilling and rehabilitation				6,000.00
LCII: Abyenek				
Borehole Rehabilitation	Dokolo Technical Bata Campus	Conditional transfer for Rural Water	312104 Other	6,000.00
<i>Capital Purchases</i>				
LCIII: Dokolo		LCIV: Dokolo		189,680.82
Sector: Works and Transport				51,200.00
LG Function: District, Urban and Community Access Roads				51,200.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,200.00
LCII: Alenga				
Dokolo S/C	Dokolo SC	Other Transfers from Central Government	263104 Transfers to other govt. units	5,200.00
Output: District Roads Maintenance (URF)				46,000.00
LCII: Adagmon				
Routine Mechanized Maintenance of 10km of Igar - Amwoma Road	Igar	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	40,000.00

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)
Routine Manual Maintenance of 8km of Enget-Awialem Road	Enget	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	6,000.00
<i>Lower Local Services</i>				
Sector: Education				35,072.04
LG Function: Pre-Primary and Primary Education				35,072.04
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,072.04
LCII: Abenyo				
Abenyo P/S	Abenyo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,955.81
LCII: Acanpii				
Alenga PS	Alenga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,503.64
Abyece P/S	Abyece P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,039.89
LCII: Adagmon				
Igar PS	Igar P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,116.25
LCII: Awiri				
Awiri PS	Awiri PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,456.45
<i>Lower Local Services</i>				
Sector: Health				49,408.78
LG Function: Primary Healthcare				49,408.78
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				45,000.00
LCII: Adagmon				
Complete the construction of a twin staff house at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,408.78
LCII: Awiri				
Awiri HC II	Awiri HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,408.78
<i>Lower Local Services</i>				
Sector: Water and Environment				54,000.00
LG Function: Rural Water Supply and Sanitation				54,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				54,000.00
LCII: Alenga				
Borehole siting, Drilling and installation	Abarlela A	Conditional transfer for Rural Water	312104 Other	24,000.00

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)
Borehole Rehabilitation	Alenga PS	Conditional transfer for Rural Water	312104 Other	6,000.00
LCII: Anangogwec				
Borehole siting, Drilling and installation	Apala	Conditional transfer for Rural Water	312104 Other	24,000.00
<i>Capital Purchases</i>				
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,397,548.19
Sector: Agriculture				40,012.45
<i>LG Function: District Production Services</i>				<i>40,012.45</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: Central Ward				
Procurement of Laptop computers, printers and small office equipments		Conditional transfers to Production and Marketing	312104 Other	6,000.00
Output: Specialised Machinery and Equipment				15,791.00
LCII: Central Ward				
Establishment of adaptive research trials		Conditional transfers to Production and Marketing	312104 Other	15,791.00
Output: Other Capital				9,999.45
LCII: Central Ward				
Procurement of vectocid chemical	Dokolo TC	Conditional transfers to Production and Marketing	312104 Other	9,999.45
Output: PRDP-Plant clinic/mini laboratory construction				8,222.00
LCII: Central Ward				
Pest, Vector , Disease control		Conditional transfers to Production and Marketing	312104 Other	8,222.00
<i>Capital Purchases</i>				
Sector: Works and Transport				252,346.48
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,690.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,400.00
LCII: Central Ward				
External drive (Backup)	District HQs	Roads Rehabilitation Grant	231005 Machinery and equipment	1,000.00
Colour Printer	District HQs	Roads Rehabilitation Grant	231005 Machinery and equipment	1,600.00
Digital Camera with all accessories	District HQs	Roads Rehabilitation Grant	231005 Machinery and equipment	1,800.00
LCII: Eastern Ward				
Computer Desktop	District HQs	Roads Rehabilitation Grant	231005 Machinery and equipment	2,000.00
Output: Specialised Machinery and Equipment				103,290.00
LCII: Central Ward				
Purchase of tubes and tyres for grader		Other Transfers from Central Government	231005 Machinery and equipment	16,030.00

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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)
Repair and service of 2 motorcycles		Other Transfers from Central Government	231005 Machinery and equipment	4,000.00
Repair and replacement of pin and other grader parts		Other Transfers from Central Government	231005 Machinery and equipment	10,000.00
Facilitation to grader operator and other field men		Other Transfers from Central Government	231005 Machinery and equipment	13,260.00
Repair and replacement of parts for service vans		Other Transfers from Central Government	231005 Machinery and equipment	9,000.00
General service to 2 service vans (pick ups)		Other Transfers from Central Government	231005 Machinery and equipment	12,000.00
General service to the grader		Other Transfers from Central Government	231005 Machinery and equipment	18,000.00
Repair and service of two dump trucks and replacement of parts		Other Transfers from Central Government	231005 Machinery and equipment	21,000.00
<i>Capital Purchases</i>				
LG Function: District Engineering Services				142,656.48
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Central Ward				
Desktop Computer District works office	District HQs	Other Transfers from Central Government	231005 Machinery and equipment	5,000.00
Output: Construction of public Buildings				137,656.48
LCII: Central Ward				
Construction of District Engineering Yard, with service Bay		LGMSD (Former LGDP) and Equilisation Grant	312104 Other	137,656.48
<i>Capital Purchases</i>				
Sector: Education				535,369.66
LG Function: Pre-Primary and Primary Education				66,408.79
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Central Ward				
Motor Cycle for DIS	District Education Office	Conditional Grant to SFG	231004 Transport equipment	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,408.79
LCII: Central Ward				
Angwecibange PS	Angwecibange PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,449.15
Dokolo PS	Dokolo PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,286.99
LCII: Eastern Ward				
Alwitmac PS	Alwitmac	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,833.97

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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: Northern Ward				
Koroto PS	Koroto PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,314.02
LCII: Western Ward				
Atur PS	Atur PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,524.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,360.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,360.87
LCII: Central Ward				
St. John Bosco SS Dokolo	St. John Bosco SS Dokolo	Other Transfers from Central Government	263204 Transfers to other govt. units	41,883.67
LCII: Western Ward				
Dokolo Progressive SS	Dokolo Progressive SS	Other Transfers from Central Government	263204 Transfers to other govt. units	25,477.20
<i>Lower Local Services</i>				
LG Function: Skills Development				398,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				398,000.00
LCII: Central Ward				
DOKOLO TECHNICAL SCHOOL	Dokolo TS	Conditional Transfers for Non Wage Technical Institutes	263361 Conditional Transfers for Non Wage Technical Institutes	398,000.00
<i>Lower Local Services</i>				
LG Function: Special Needs Education				3,600.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,600.00
LCII: Central Ward				
Plumbing of SNE Dormitory at Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	312104 Other	3,600.00
<i>Capital Purchases</i>				
Sector: Health				112,384.98
LG Function: Primary Healthcare				112,384.98
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				10,395.03
LCII: Northern Ward				
Pay variation for wiring Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	10,395.03
Output: OPD and other ward construction and rehabilitation				79,946.00
LCII: Northern Ward				
Construction of a drug store at Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	79,946.00
<i>Capital Purchases</i>				
<i>Lower Local Services</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)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,043.96
LCII: Central Ward				
Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	22,043.96
<i>Lower Local Services</i>				
Sector: Water and Environment				103,311.00
LG Function: Rural Water Supply and Sanitation				103,311.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				19,000.00
LCII: Central Ward				
Purchase of Motorcycle	Water office	Conditional transfer for Rural Water	231004 Transport equipment	19,000.00
Output: Office and IT Equipment (including Software)				8,000.00
LCII: Central Ward				
Purchase of softwares,printer cartridge, antiviruses, servicing photocopier.	Akaidebe village	Conditional transfer for Rural Water	231005 Machinery and equipment	8,000.00
Output: Furniture and Fixtures (Non Service Delivery)				4,300.00
LCII: Central Ward				
Office furniture	Water office	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	4,300.00
Output: Borehole drilling and rehabilitation				72,011.00
LCII: Central Ward				
Borehole siting, Drilling and installation	Arwotnyap	Conditional transfer for Rural Water	312104 Other	24,000.00
LCII: Eastern Ward				
Retention for Borehole drilling, Siting and Borehole rehabilitation 2014/2015	Dokolo Water Sector	Conditional transfer for Rural Water	312104 Other	48,011.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				354,123.63
LG Function: District and Urban Administration				354,123.63
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				354,123.63
LCII: Central Ward				
Renovation of the District Council Block	District Headquarters	LGMSD (Former LGDP)	312104 Other	24,123.63
Construction of Phase 3 of District Production and Natural Resource Block	District Headquarters	LGMSD (Former LGDP)	312104 Other	330,000.00
<i>Capital Purchases</i>				
LCIII: Kangai		LCIV: Dokolo		428,993.83
Sector: Works and Transport				168,735.00
LG Function: District, Urban and Community Access Roads				168,735.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,000.00
LCII: Chwagere				

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)
Kangai S/C	Kangai SC	Other Transfers from Central Government	263104 Transfers to other govt. units	4,000.00
Output: District Roads Maintenance (URF)				8,000.00
LCII: Akurolango				
Routine Manual Maintenance of 10km of Kangai-Adeknino Road	Ilong	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	8,000.00
Output: PRDP-District and Community Access Road Maintenance				156,735.00
LCII: Akurolango				
Opening of Awelo-Bata Swamp		Roads Rehabilitation Grant	263206 Other Capital grants	156,735.00
<i>Lower Local Services</i>				
Sector: Education				152,502.30
LG Function: Pre-Primary and Primary Education				51,044.93
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				8,640.00
LCII: Angwenya				
Supply of 54 desks to Angwenya P/S	Angwenya P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	8,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,404.93
LCII: Adwila				
Adwila Modern PS	Adwila Modern PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,417.84
LCII: Akurolango				
Ilong PS	Ilong P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,767.05
Angai PS	Angai PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,191.76
LCII: Angwenya				
Oyirogole PS	Oyirogole PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,756.75
Angwenya PS	Angwenya PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,314.45
LCII: Ayuni				
Aliwok PS	Aliwok	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,086.65
LCII: Chwagere				
Amatiburu PS	Amatiburu PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,870.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,457.37

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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)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,457.37
LCII: Angwenya				
Kangai SS	Kangai SS	Other Transfers from Central Government	263204 Transfers to other govt. units	101,457.37
<i>Lower Local Services</i>				
Sector: Health				17,756.53
LG Function: Primary Healthcare				17,756.53
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				8,938.97
LCII: Akurolango				
Pay variation for fencing Kangai HC III	Kangai HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,938.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,817.56
LCII: Akurolango				
Kangai HC III	Kangai HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,817.56
<i>Lower Local Services</i>				
Sector: Water and Environment				90,000.00
LG Function: Rural Water Supply and Sanitation				90,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				90,000.00
LCII: Adwila				
Borehole Rehabilitation	Adwila PS	Conditional transfer for Rural Water	312104 Other Rural Water	6,000.00
LCII: Akurolango				
Borehole siting, Drilling and installation	Anywalacut	Conditional transfer for Rural Water	312104 Other Rural Water	24,000.00
Borehole Rehabilitation	Kangai H/C3	Conditional transfer for Rural Water	312104 Other Rural Water	6,000.00
LCII: Angwenya				
Borehole siting, Drilling and installation	Kablega market	Conditional transfer for Rural Water	312104 Other Rural Water	24,000.00
LCII: Ayuni				
Borehole Rehabilitation	Aliwok P/S	Conditional transfer for Rural Water	312104 Other Rural Water	6,000.00
LCII: Chwagere				
Borehole siting, Drilling and installation	Olii Farm Obette Memorial	Conditional transfer for Rural Water	312104 Other Rural Water	24,000.00
<i>Capital Purchases</i>				
LCIII: Kwera		LCIV: Dokolo		346,744.23
Sector: Works and Transport				207,185.00
LG Function: District, Urban and Community Access Roads				207,185.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				203,500.00
LCII: Anwangi				

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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)
Rolled over Spot gravelling of Abuli - Amodo 6km by KADS Technologies Ltd		Roads Rehabilitation Grant	312104 Other	33,500.00
Completion of Rehabilitation of Abuli - Amodo road 6Km		Roads Rehabilitation Grant	312104 Other	170,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,685.00
LCII: Anwangi				
Kwera S/C	Kwera SC	Other Transfers from Central Government	263104 Transfers to other govt. units	3,685.00
<i>Lower Local Services</i>				
Sector: Education				95,741.67
LG Function: Pre-Primary and Primary Education				23,094.79
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,094.79
LCII: Agoga				
Kwera PS	Kwera PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,719.86
LCII: Apyennyang				
Apyennyang P/S	Apyennyang P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,465.46
LCII: Oyeng Opere				
Anwangi PS	Anwangi PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,909.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,646.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,646.88
LCII: Anwangi				
Kwera SS	Kwera SS	Other Transfers from Central Government	263204 Transfers to other govt. units	72,646.88
<i>Lower Local Services</i>				
Sector: Health				8,817.56
LG Function: Primary Healthcare				8,817.56
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,817.56
LCII: Anwangi				
Kwera HC III	Kwera HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,817.56
<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				6,000.00

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: Anwangi				
Borehole Rehabilitation	Kwera HC III	Conditional transfer for Rural Water	312104 Other	6,000.00
Output: PRDP-Borehole drilling and rehabilitation				24,000.00
LCII: Anwangi				
Not Specified Borehole Siting, drilling and installation	Abinyi A	Conditional transfer for Rural Water	312104 Other	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Anwangi				
Kwers	Anwangi Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	5,000.00
<i>Lower Local Services</i>				
LCIII: Okwalongwen		LCIV: Dokolo		355,344.11
Sector: Works and Transport				121,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>121,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Okwalongwen				
Okwalongwen S/C	Okwalongwen SC	Other Transfers from Central Government	263104 Transfers to other govt. units	6,000.00
Output: District Roads Maintenance (URF)				95,000.00
LCII: Adagneyeko				
Routine Mechanized Maintenance of 11km of Adagneyeko-Abakuli Road	Adagneyeko	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	40,000.00
LCII: Akwanga				
Emergency on Culverts of Alik Alengi Road	Alik	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	25,000.00
Routine Mechanized Maintenance of 10km of Batta-Otuboi Road	Batta S/C HQs	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	30,000.00
Output: PRDP-District and Community Access Road Maintenance				20,000.00
LCII: Akwanga				
Culverts Installation on Bata - Akwanga Road		Roads Rehabilitation Grant	263206 Other Capital grants	20,000.00
<i>Lower Local Services</i>				
Sector: Education				170,935.33
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,082.69</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				59,000.00
LCII: Adagneyeko				
Construction of 2-Classrooms	Adagneyeko P/S	Conditional Grant to SFG	312104 Other	59,000.00

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)
Output: PRDP-Provision of furniture to primary schools				8,640.00
LCII: Okwalongwen				
Supply of 54 desks to Okwalongwen P/S	Okwalongwen P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	8,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,442.69
LCII: Abalang				
Abakuli P/s	Abakuli P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,266.40
LCII: Adagnyeko				
Adagnyeko PS	Adagnyeko PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,662.80
LCII: Aderolongo				
Bata PS	Bata PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,012.01
Aderolongo PS	Aderolongo PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,936.07
LCII: Akwanga				
Akwanga P/S	Akwanga PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,003.00
LCII: Aluti				
Awiealem PS	Awiealem PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,314.88
LCII: Okwalongwen				
Okwalongwen PS	Okwalongwen PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,247.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				60,852.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				60,852.65
LCII: Aderolongo				
Bata SS	Bata SS	Other Transfers from Central Government	263204 Transfers to other govt. units	60,852.65
<i>Lower Local Services</i>				
Sector: Health				4,408.78
LG Function: Primary Healthcare				4,408.78
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,408.78
LCII: Abalang				
Abalang HC II	Abalang HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,408.78
<i>Lower Local Services</i>				
Sector: Water and Environment				54,000.00

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)
<i>LG Function: Rural Water Supply and Sanitation</i>				54,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				30,000.00
LCII: Abalang				
Borehole siting, Drilling and installation	Ocila	Conditional transfer for Rural Water	312104 Other	24,000.00
LCII: Aderolongo				
Borehole Rehabilitation	Awielem P/S	Conditional transfer for Rural Water	312104 Other	6,000.00
Output: PRDP-Borehole drilling and rehabilitation				24,000.00
LCII: Akwanga				
Borehole Siting, drilling and installation	Adagdede	Conditional transfer for Rural Water	312104 Other	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Aderolongo				
Okwalongwen sub county	Okwalongwen Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	5,000.00
<i>Lower Local Services</i>				
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		292,432.04
Sector: Works and Transport				227,877.00
<i>LG Function: District, Urban and Community Access Roads</i>				227,877.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				215,877.00
LCII: Aneralibi				
Bestway General Contractors completion of low cost sealing on Acandyang - Oturorao road 1km		Roads Rehabilitation Grant	312104 Other	20,877.00
LCII: Okwongodul				
Low cost sealing of 1Km and patching of surface of existing paved road on Acandyang- Oturorao road	Acandyang - Oturorao	Roads Rehabilitation Grant	312104 Other	195,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,000.00
LCII: Okwongodul				
Okwongodul S/C	Okwongodul SC	Other Transfers from Central Government	263104 Transfers to other govt. units	6,000.00
Output: District Roads Maintenance (URF)				6,000.00
LCII: Aneralibi				

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)
Routine Manual Maintenance of 7.5km of Odudui-Oturorao Road	Odudui	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	6,000.00
<i>Lower Local Services</i>				
Sector: Education				31,146.26
LG Function: Pre-Primary and Primary Education				31,146.26
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,146.26
LCII: Ageni				
Ageni PS	Ageni PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,570.99
LCII: Aneralibi				
Aneralibi PS	Aneralibi PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,908.19
LCII: Apenyoweo				
Apenyoweo PS	Apenyoweo PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,777.77
LCII: Okwongodul				
Okwongodul PS	Okwongodul PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,889.31
<i>Lower Local Services</i>				
Sector: Health				4,408.78
LG Function: Primary Healthcare				4,408.78
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,408.78
LCII: Anyacoto				
Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,408.78
<i>Lower Local Services</i>				
Sector: Water and Environment				24,000.00
LG Function: Rural Water Supply and Sanitation				24,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				24,000.00
LCII: Okwongodul				
Borehole Siting, drilling and installation	Okwongodul P.S	Conditional transfer for Rural Water	312104 Other	24,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Anyacoto				
Okwongodul sub county	Anyacoto Parish	LGMSD (Former LGDP)	263204 Transfers to other govt. units	5,000.00
<i>Lower Local Services</i>				