

Vote: 575 Dokolo District

Structure of Workplan

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Foreword

THEME:" STRATEGIC PRIORITIES TO ACCELERATE PROSPERITY FOR ALL" 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.

Juilus Peter Odongkara - CHIEF ADMINISTRATIVE OFFICER, DOKOLO.

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	106,407	82,113	107,985
2a. Discretionary Government Transfers	1,287,519	1,247,639	1,412,599
2b. Conditional Government Transfers	11,200,285	10,042,579	10,607,370
2c. Other Government Transfers	2,311,235	2,878,882	2,697,563
3. Local Development Grant	325,349	339,629	734,840
4. Donor Funding	83,000	13,894	25,000
Total Revenues	15,313,795	14,604,736	15,585,357

Revenue Performance in 2011/12

Of the approved total Revenue budget of shs15,313,795,000/=, Shs.14,604,736,000/= (95.4%) was realised the end of June 2012. Details of broad revenue receipts against approved plans during the same period were: 1. Locally Raised Revenues shs.. 82,113,000= out of a budget of 106,407,000=(77.2%) was realised. This under performance was mainly due to the under collection of Application fees and Market gate charges. ; 2a: Discretionary Government Transfers , out of a budget of shs. 1,287,519,000= , shs1,247,639,000= (96.9%) was realised.; 2b: Conditional Government Transfers , shs. 10,042,579,000= was realised out of a budget of shs. 11,200,285,000= and this is 90.56% performance. ; 2c: Other Government Transfers, shs. 2,878,882,000= was realised out of a total budget of shs.2,311,235,000= (124.6%);, mainly as a result of transfer of NUSAF funds well above the budgeted figure. This was however captured in a Supplementary budget. 3: Local Development Grant: Out of the budget of shs. 325,349,000=, shs. 339,629,000= (104.4%) was realised as a result of transfer of additional funds from Ministry of Local Government under Support to Northern Uganda and this was included in the budget under a Supplementary provision.: and 4: Donor Funding, shs. 13,894,000= was realised out of a total budget of shs. 83,000,000=(16.7%). This under performance was mainly due to the non remittance of CAIP funds that were budgeted at about shs. 68,000,000=.

Planned Revenues for 2012/13

The summary of revenue forecasts for the FY 2012/13 is shs. 15,585,357,000= and is broken down as: Local revenue - shs. 107,985,000=(0.7%) , Discretionary Government Transfers - Shs. 1,412,599,000=(9.1%), Conditional Government Transfers - shs. 10,607,370,000=(68%), Other Government Transfers - shs. 2,697,563,000=(17.3%), and Local Development Grant - shs. 734,840,000=(4.7%). Donor Funding shall constitute shs. 25,000,000/=(0.2%). Donor funding reflects a rollover of the amount that was not realised during the FY 2011/12 under the PRDP Capacity Enhancement Project funded by GIZ. The slight increase in the budget figure is as a result of increase in NUSAF budget for the FY 2012/13.

Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	834,449	871,929	1,973,952
1b Multi-sectoral Transfers to LLGs	457,172	430,840	0
2 Finance	131,872	126,640	118,592
3 Statutory Bodies	384,273	365,111	382,440
4 Production and Marketing	1,081,963	1,053,060	1,430,089
5 Health	2,078,153	1,887,694	1,359,016
6 Education	6,606,964	5,949,664	6,189,209
7a Roads and Engineering	1,690,495	1,209,732	1,245,705
7b Water	408,596	400,123	481,270
8 Natural Resources	18,562	13,187	30,794
9 Community Based Services	1,560,066	2,310,353	2,268,562

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Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
10 Planning	42,998	37,840	85,299
11 Internal Audit	18,232	11,630	20,431
Grand Total	15,313,795	14,667,804	15,585,357
Wage Rec't:	5,541,099	5,347,555	6,175,454
Non Wage Rec't:	2,028,123	1,937,079	3,188,012
Domestic Dev't	7,661,573	7,369,276	6,196,891
Donor Dev't	83,000	13,894	25,000

Expenditure Performance in 2011/12

Departmental expenditure performance against approved budget during the second half of FY 2011/12 were as follows: Administration, shs. 871,929,000= was spent out of a budget of shs. 834,499,000= (104.5%) as a result of a Supplementary provision on Salary payment., Multi-Sectoral Transfers to LLGs, shs. 430,840,000= was transferred to LLGs out of a budget of shs. 457,172,000= (94%), Finance, shs 126,640,000= was spent out of a budget of shs. 131,872,000= (96%), Statutory Bodies shs. 365,111,000= was spent out of a budget of shs. 384,273,000= (95%), Production and Marketing, shs. 1053,060,000= was spent out of a budget of shs. 1,081,963,000=, (97%), Health, shs. 1,887,694,000 was spent out of a budget of shs. 2,078,153,000= (91%), Education, shs. 5,949,664,000= was spent out of a budget of shs. 6,606,964,000=, (90%), Roads and Engineering, shs. 1,209,732,000= was spent out of a budget of shs. 1,690,495,000= (72%) as a result of low release for Road Funds and PRDP funds, Water, shs. 400,123,000= was spent out of a budget of shs. 408,596,000= (98%), Natural Resources, 71% of the budgeted funds was spent; Community Based Services, shs. 2,310,353,000=, was spent out of a budget of shs. 1,560,066,000= (48%), due to transfer of additional funds from NUSAF, Planning, 88% of the funds budgeted was spent; and Internal Audit, 64% of the funds budgeted was spent.

Planned Expenditures for 2012/13

The summary of expenditure plans for FY 2012/13 are: Administration - shs. 1,973,952,000=(13%), Finance, shs. 118,592,000= , (0.8%), Statutory Bodies- shs. 382,440,000= (3%); Production and Marketing - shs. 1,430,089,000= (9%); Health - shs. 1,887,694,000= (12%); Education - shs. 5,949,664,000= (38%); Roads and Engineering - shs. 1,209,732,000= (8%); Water - shs. 481,270,000= (3%); Natural resources - shs.30,794,000= (0.2%); Community Based Services - shs. 2,268,562,000= (15%); Planning - shs. 85,299,000= (0.5%); and Internal Audit - shs. 20,431,000=(0.1%). It should be noted that the inclusion of Administration and Natural Resources Departments in PRDP influenced resource allocations to the two departments upwards. Also, a Council resolution to cut the PRDP allocation to the Health Department by over shs. 500,000,000/= resulted in a decline of its IPF from shs. 2.07bn during FY 2011/12 to shs. 1.3bn during FY 2012/13. Community Based Services department experienced an upward shift in its allocation by about shs. 700,000,000/= in anticipation of the increase in NUSAF2 funding during FY 2012/13, arising from the pending approved sub-projects as at end of FY 2011/12.

Challenges in Implementation

The major constraints in implementing future plans are: Inadequate Human Resource Capacity since government has put a ban on staff recruitment, Weak Local Revenue base since the population is mainly engaged in subsistence farming, Late release of funds hinders timely service delivery, Lack of vehicles in some departments e.g. Administration, Education, Natural Resources thereby limiting coordination; Lack of office accommodation (Production, Natural Resources, Community as well as for the five (5) new Sub-counties of Adok, Okwongodul, Okwalongwen, Amwoma and Adeknino); Lack of disease control and marketing infrastructures as well as Agricultural Development Centre (Production); Frequent stockouts of medicines and Health supplies in Health units(Health); High Pupil-Teacher Ratio and few trained special needs education teachers, Inadequate infrastructures e.g. classrooms (Education); High salinity of water points around lake shore (High non-functionality (Water); Inadequate operations fund under Uganda Road fund (Roads); Poverty and peasantry practices leading to environmental destruction (natural Resources); high Community expectation(handouts) and reduced spirit of voluntarism (Community); incapacity of staff in computer applications and lack of appreciation for evidenced based planning; disaggregated monitoring and evaluation mechanisms (Planning).

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	106,407	82,113	107,985
Miscellaneous	11,462	5775	6,400
Application Fees	36,000	16820	47,180
Local Service Tax	11,660	11553	11,660
Market/Gate Charges	11,130	6393	16,590
Other Fees and Charges	35,000	40452	25,000
Registration of Businesses	495	540	495
Business licences	660	580	660
2a. Discretionary Government Transfers	1,287,519	1,247,639	1,412,599
Transfer of Urban Unconditional Grant - Wage	114,646	61394	120,378
Urban Unconditional Grant - Non Wage	73,058	73059	70,905
District Equalisation Grant		0	50,436
District Unconditional Grant - Non Wage	304,045	304046	301,365
Equalisation Grant	91,480	84162	
Transfer of District Unconditional Grant - Wage	704,290	724978	869,514
2b. Conditional Government Transfers	11,200,285	10,042,579	10,607,370
Conditional Grant to Women Youth and Disability Grant	11,563	10638	9,361
Conditional Grant to Urban Water	0	0	18,000
Conditional Grant to Tertiary Salaries	138,169	121008	75,942
Conditional Grant to SFG	1,940,960	1454606	1,134,280
Conditional Grant to Secondary Salaries	671,362	637463	662,680
Conditional Grant to Secondary Education	360,487	288814.418	420,921
Conditional Grant to Primary Salaries	2,929,955	2915450	3,271,166
Conditional Grant to PHC- Non wage	145,363	133735	145,363
Conditional Grant to PHC Salaries	747,486	798935	865,203
Conditional transfer for Rural Water	393,690	393690	461,670
Conditional Grant for NAADS	989,271	989271	1,033,326
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131040	131,040
Conditional Grant to PHC - development	833,448	687149	182,118
Conditional Grant to PAF monitoring	26,130	24041	78,124
Conditional Grant to NGO Hospitals	15,468	14231	15,168
Conditional Grant to Functional Adult Lit	12,316	11331	10,263
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,583	7897	27,072
Conditional Grant to Community Devt Assistants Non Wage	3,083	2837	2,606
Conditional Grant to Primary Education	325,404	299372	321,849
Conditional Transfers for Wage Technical & Farm Schools		0	129,206
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,518	85320	85,320
Conditional transfers to Production and Marketing	55,354	50925	305,113
Conditional transfers to School Inspection Grant	9,608	8839	9,997
Conditional transfers to Special Grant for PWDs	23,125	21274	19,545
Conditional Transfers for Non Wage Technical & Farm Schools		0	148,000
Sanitation and Hygiene	99,300	94703	148,039
Conditional transfers to DSC Operational Costs	38,616	35527	27,552

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Roads Rehabilitation Grant	1,131,962	780178	790,000
2c. Other Government Transfers	2,311,235	2,878,882	2,697,563
MGLSD/UNFPA GBV Project		0	20,000
Unspent balances – Other Government Transfers		0	52,016
CAIIP2	68,000	0	68,000
Unspent balances – Conditional Grants	356,969	356968	
Uganda Road Fund	386,266	262194	354,547
NUSAF2	1,500,000	2259720	2,200,000
National Women Secretariat		0	3,000
3. Local Development Grant	325,349	339,629	734,840
LGMSD (Former LGDP)	325,349	339629	734,840
4. Donor Funding	83,000	13,894	25,000
PACE	15,000	2625	
NUMAT	10,000	0	
Global Fund	20,000	0	
GIZ		0	25,000
WHO	20,000	0	
NTD	18,000	11269	
Total Revenues	15,313,795	14,604,736	15,585,357

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

In the second half of the FY 2011/12, Local Revenue Performance was at 77%. This was due to under performance in the budget for miscellaneous revenue at about 50% due to the removal of the account for PRDP from Crane Bank that was giving the district interest on PRDP funds. Also there was under performance of application fees at about 47% due to slow response to adverts for tenders. These are the two areas that under performed in Local revenue affecting the overall performance. Out of a budget of shs. 11,462,000= for Miscellaneous Income, only shs. 5,775,000= was collected; Application fees, out of shs. 36,000,000= budgeted only shs. 16,820,000= was collected; Local Service tax, out of a budget of shs. 11,660,000=, shs. 11,553,000= was realised; Market gate charges out of a budget of shs. 11,130,000= only shs. 6,393,000= which is only 57% performance; Other revenue sources of Council contract fees, Registration of business and Business Licence performed above the budget.

(ii) Central Government Transfers

Under Central Government transfers the performance of Discretionary funds was at 97% as funds transferred from Central Government transfers did not hit the 100% release. As for Conditional transfers from Central Government the performance was at about 90%. This was mainly due to the cut in the release of funds for PRDP that was less by about shs. 600,000,000= in total. This greatly affected the performance of Conditional Grant and the projects to be implemented were also affected leading to the roll over of most activities to the current year, that is 2012/2013.

(iii) Donor Funding

The performance of Donor funds revenue was at about 17% due to non release of funds budgeted under NUMAT, Global Fund, WHO and CAIIP. Out of a budget of Shs. 83,000,000= only shs. 13,894,000= was released under PACE shs. 2,635,000= was released out of a budget of shs. 15,000,000= and NTD shs. 11,269,000= only was released out of the budget of shs. 18,000,000=. This affected the budget performance under the Donor Funding component for the current year.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The forecast for locally raised revenue for the FY 2012/2013 is projected to remain at about the same figure as last year shs. 107,985,000=. This is comprised as: Application fees- shs. 48,180,000=, Miscellaneous Expenses - shs. 6,400,000=, Local service tax -shs. 11,660,000=, Council contract fees -shs. 25,000,000=, Market Gate Charges -shs. 16,590,000=, Registration of Business - shs. 495,000= and Business Licences - shs. 660,000=. The revenue budget was kept at about the same level as there is anticipated to be low revenue under Council Contract fees as most contracts were rolled over so no new contract shall be advertised.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The forecast of Central Government Transfers is projected at Ushs.1,412,599,000= for Discretionary funds that is well above the previous year budget of shs. 1,287,519,000= to increase in allocation for District Unconditional Grant - Wage and Urban Unconditional Grant - Wage budgets. As for conditional Government transfers the budget is shs.10,607,370,000= for this year as compared to shs.11,200,285,000= the previous year to the decline in funding to SFG and Road Rehabilitation grant affected by the IPF for PRDP funds allocated to the district. But government transfers still account for a bigger percentage of the District Budget. The budget for other Central Government transfers increased from shs.2,311,235,000= last financial year to shs.2,697,563,000= in the current year due to increase in the budget for NUSAF 2 funding from shs. 1,500,000,000= to shs. 2,200,000,000=.

(iii) Donor Funding

The budget for Donor funding declined from shs. 83,000,000,000= in the previous year to the current budget of shs. 25,000,000= being funds for GIZ. Other Donors never indicated intention to fund activities in the district at the time of the budget.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue projection for the department during FY 2012/13 is ush. 1,525,612,000/= and shall be derived from the following sources: UCG for staff salaries on the payroll to a tune of shs. 869,514,000 and local revenue to a tune of shs. 24,474,000, and balance of unconditional grant amounting to shs. 78,509,000, PRDP local government support, shs. 409,735,375, PAF monitoring to a tune of shs. 4,000,000 and PRDP monitoring to a tune of shs. 36,591,625.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken		11	
%age of LG establish posts filled		64	80
Function Cost (UShs '000)	834,449	871,929	1,973,952
Cost of Workplan (UShs '000):	834,449	871,929	1,973,952

Planned Outputs for 2012/13

The department will ensure that: (12) DTPC meetings are held, two District National celebrations are held(independence and world AIDS Days) , allowances for staffs on official duty paid, Stationeries procured, generator and motor vehicle serviced, support staffs wages for 12 months paid, fuel for motor vehicle, motor cycle and generator procured, Critical vacant positions for key staff at the District and LLGS filled, eligible staff confirmed, payroll and staff lists updated, LLGS supervised, motor vehicle and 2 laptops for the department procured, old council block renovated, fencing to the District yard completed, Legal services to the District procured, security for District premises maintained, medical and funeral expenses for staff in the department paid, compound maintained, projects monitored, District contracts' registers and contractors procured, Board of survey conducted, mentoring and monitoring of activities conducted.

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

No off-budget activities expected from Donors/NGOs.

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

1. Inadequate staffing

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

2. Lack of power

The District has not yet been placed on the hydro power supply and relies on a generator. This is not reliable and it is increasingly becoming expensive due to increased fuel prices, which sometimes jeopardises service delivery.

3. Lack of a vehicle for the department

The department lacks a vehicle and has been relying on vehicles from other department for its operations making it fail to conduct its services timely

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	457,172	430,840	0
Cost of Workplan (US\$ '000):	457,172	430,840	0

Planned Outputs for 2012/13

(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.
- 2.
- 3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

The workplan revenues for the FY 2012/13 are: Total revenue for the department is UGX. 118,592,000=, comprised as: PAF Monitoring and Accountability - shs. 12,029,000=; Local Revenue - shs. 21,454,000=; and Unconditional Grant Non-wage - shs. 34,673,000= and Equalisation Grant - 50,436,000=. The revenues shall be used to finance activities in the following sections: LG Financial Management Services - shs.56,115,000=; Revenue Management and Collection Services - shs. `2,751,000=; Budgeting and Planning Services - shs. 1,700,000=; LG Expenditure Management Services - shs.1,650,000=; and LG Accounting Services - shs. 5,940,000=. Equalisation Grant - shs. 50,436,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 2: Finance

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report		15-04-2012	30-09-2013
Value of Other Local Revenue Collections		57960311	6
Date of Approval of the Annual Workplan to the Council		31-03-2012	
Date for presenting draft Budget and Annual workplan to the Council		31-03-2012	30-06-2013
Date for submitting annual LG final accounts to Auditor General		31-03-2012	30-09-2013
Function Cost (US\$ '000)	131,872	126,640	118,592
Cost of Workplan (US\$ '000):	131,872	126,640	118,592

Planned Outputs for 2012/13

The planned outputs for the FY 2012/13 are Approved Budget Estimates, Approved Revenue Enhancement Plan, Quarterly OBT reports, Monthly Financial Reports, Quarterly Financial Reports, and Draft Final Accounts. The physical performance is the availability of all these reports, transfer of budgeted revenues to the respective departments. Revenue registers and registers of tax payers in place.

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

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

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

1. Lack of Departmental Transport

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

2. Limited Office Accommodation

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

3. Lack of Computers and Office Furniture

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

A total of Shs.375,573,000 is available for the department of Council and statutory bodies and broken for spending as follows Chairperson DSC salary 18 million, PAF monitoring 2 million, Public Accounts, Land board 28,591,000, Councilors' allowances and gratuity 89,518,000, DSC operation cost 38,616,000, salary and gratuity 131,040,000, Local revenue 24,474,000 and UCG Non wage 52,033,000.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 3: Statutory Bodies

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		16	60
No. of Land board meetings		2	
No. of Auditor Generals queries reviewed per LG		6	
No. of LG PAC reports discussed by Council		3	4
Function Cost (US\$ '000)	384,273	365,111	382,440
Cost of Workplan (US\$ '000):	384,273	365,111	382,440

Planned Outputs for 2012/13

The department of council and statutory bodies held council and committee meetings, commission meetings, pay councilors' allowances, review internal audit and auditor general's reports, arrange for interview meetings, deliver effective services to the community in a transparent manner.

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

No off-budget activities expected from donors.

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

1. Poor revenue base to facilitate activities.

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

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

The capacity of councilors to come out with policies need to be built so that the community get empowered through them as well.

3. inefficiency in monitoring and evaluation of projects.

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

A total of 26,925,000= would be used for payment of Agric wage, 58,959,000= would be non wage recurrent and 1,371,000,000= would be used for both development and capital out of which 30,312,150= control of pest and vector in livestock, procurement of assorted livestock and plant equipments, 50,000,000 for staff house construction, 5,000,000 for office furniture while 250,000,000= would be for construction of livestock disease control infrastructures and the balance of 1,033,326,000= would be used as NAADS development grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget	Expenditure and	Approved Budget

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Workplan 4: Production and Marketing

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type		13	6
No. of functional Sub County Farmer Forums		11	11
No. of farmers accessing advisory services		19580	
No. of farmer advisory demonstration workshops		196	
No. of farmers receiving Agriculture inputs		12960	
Function Cost (US\$ '000)	989,271	989,243	1,033,237
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed		5	1
No. of livestock vaccinated		19500	2000
No. of livestock by type undertaken in the slaughter slabs		2000	
No. of fish ponds constructed and maintained		30	4
No. of tsetse traps deployed and maintained		0	200
Function Cost (US\$ '000)	92,691	63,817	396,852
Cost of Workplan (US\$ '000):	1,081,963	1,053,060	1,430,089

Planned Outputs for 2012/13

planning and reporting, pest vector and disease control, advisory service provision, technology development and input supplies under NAADS, quality assurance, supervision and technical backstopping, overall coordination of departmental activities, regulations and construction of livestock disease control infrastructures for purposes of pest vector and disease diagnosis prevention control and eradication and office furniture

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

provision of livestock improvement infrastructures such as cattledips, livestock market, slaughter slabs, holding ground, quarantine stations, District farm institutes, facilities for value additions, improves transport system, mechanisation for large scale farmers.

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

1. Limited office space and transport facilities

the department has limited office space at District and sub counties and has poor transport facilities for both District headquarters staff and field staff for normal supervision and extension of service delivery.

2. Disease control infrastructures and Marketing infrastructures

The District has no livestock disease control infrastructure in place eg, cattle dips, cattle crushes, spray races, holding ground, slaughter slabs and marketing infrastructures

3. Agricultural Development center

The District has no Agricultural development centre for farmer training and research

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

The past performance faced budget shortfalls coupled with increase in the prices of most of the materials that resulted

Vote: 575 Dokolo District

Workplan 5: Health

in variations in some activities and rolling over some activities to the FY 2011/12. The revenues for road works are as follows: 1,600,000/= for PAF monitoring, 702,000,000/= as road rehabilitation grant, 1127,000/= from locally raised revenues, 260,486,000/= other transfers from central government as recurrent expenditure, 68,000,000/= other transfers from central government as development expenditure. This is to be spent on operation of district roads office 12,591,000/=, 691,930,000/= for district roads maintenance, 36,705,000/= for community access roads maintenance (LLS), 74,000,000/= for maintenance and repair of district mechanical workshop, 9,800,000/= for vehicle maintenance, 10,600 for IT equipment and computer.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS		68281434	
Value of health supplies and medicines delivered to health facilities by NMS		32742401	0
Number of outpatients that visited the NGO hospital facility		0	2500
Number of outpatients that visited the NGO Basic health facilities		1400	2500
No. and proportion of deliveries conducted in the NGO Basic health facilities		10	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		121	
Number of trained health workers in health centers		233	
No. of trained health related training sessions held.		58	45
Number of outpatients that visited the Govt. health facilities.		109663	
Number of inpatients that visited the Govt. health facilities.		6869	
No. and proportion of deliveries conducted in the Govt. health facilities		2143	
%age of approved posts filled with qualified health workers		75	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		80	
No of healthcentres constructed (PRDP)		5	0
No of staff houses constructed (PRDP)		6	
No of staff houses rehabilitated (PRDP)		0	1
No of maternity wards constructed		0	1
No of maternity wards constructed (PRDP)		3	1
No of OPD and other wards constructed		1	1
No of OPD and other wards constructed (PRDP)		0	1
No of OPD and other wards rehabilitated (PRDP)		1	
Value of medical equipment procured (PRDP)		1	0
Function Cost (US\$ '000)	2,078,153	1,887,694	1,359,016
Cost of Workplan (US\$ '000):	2,078,153	1,887,694	1,359,016

Planned Outputs for 2012/13

Construction of 7.5Km road DANIDA at Acandyang-Oturorao, Construction of 5Km road at Otongodel-Aliwok DANIDA, Opening of Regorego-Abat 3Km under PRDP, Rehabilitation of Iguli-Amwoma-Bardege URF 15Km, Repair of culverts and other bottle necks in the district with URF, Repair of 80Km roads under community access roads, Repair and maintenance of engineering workshop, Procurement of office equipment including UPS, Backups,

Vote: 575 Dokolo District

Workplan 5: Health

desktop computer, coloured printer

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

ACIDI/VOCA is expected to do 25Km community Access Roads in the district

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

1. Transport

We have only one vehicle in the department for all supervisory activities. The only motorcycle in the department is grounded. This has made effective supervision a challenge

2. Staffing

Not all positions in the department are filled. This has created a gap in the department. The critical ones are Supervisor of Works (SoW), Senior Road Inspector, Senior Assistant Engineer/Building

3. Funding for Office Running

The 4.5% allocated by Uganda Road Fund for office running is too little to run the office effectively. Fuel, Allowance, Vehicle service and repair, quarterly reports, stationery and documentation etc require more than the 4.5% provided for.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

Local Revenue is shs: 3,755,300, Unconditional Grant is Shs: 7,3119,000, Secondary Teachers Salaries is Shs: 671,362,000, Primary Teachers Salaries Shs 2,929,955,000, Tertiary Teachers salaries is Shs :138,169000, UPE Capitation Grant is Shs 325,404,000, USE Grants to Secondary Schools Shs 360,487,000, SFG/PRDP Grant Shs 822,400,000, Normal SFG is Shs: 378,696,000, Inspection Grant Shs 9,608,000, PAF monitoring & Accountability is Shs: 1,600,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 575 Dokolo District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries		760	650
No. of qualified primary teachers		760	
No. of textbooks distributed		225	2500
No. of pupils enrolled in UPE		51140	
No. of Students passing in grade one		0	120
No. of classrooms constructed in UPE		5	
No. of classrooms rehabilitated in UPE		0	3
No. of classrooms constructed in UPE (PRDP)		35	9
No. of latrine stances constructed		05	2
No. of latrine stances constructed (PRDP)		35	
No. of latrine stances rehabilitated (PRDP)		0	8
No. of teacher houses constructed (PRDP)		1	3
No. of primary schools receiving furniture		40	2
No. of primary schools receiving furniture (PRDP)		240	8
Function Cost (US\$ '000)	5,088,467	4,565,204	4,521,298
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		150	
No. of students passing O level		0	6
No. of students sitting O level		150	
Function Cost (US\$ '000)	1,241,488	1,162,657	1,302,757
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		35	3
Function Cost (US\$ '000)	138,169	117,872	353,148
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter		65	60
No. of secondary schools inspected in quarter		03	
No. of tertiary institutions inspected in quarter		1	
No. of inspection reports provided to Council		1	
Function Cost (US\$ '000)	21,840	19,251	6,000
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	1
Function Cost (US\$ '000)	117,000	84,681	6,005
Cost of Workplan (US\$ '000):	6,606,964	5,949,664	6,189,208

Planned Outputs for 2012/13

1) Construction of 20 New classrooms in 05 Primary Schools at 440,000,000/=, 2) Construction of Dormitories in two Secondary Schools at Shs: 270,000,000 ,3)Supplies of 360 desks to 05 Primary Schools at acost of Shs: 43,200,000, 4) Instalation of Lightning arressters in 20 primary Schools at Shs: 60,000,000 all under PRDP. Under SFG 1) Construction of 4 classrooms at Apewotneki P/S at Shs:80,000,000, Construction of housing units in 3 Schools, Construction of 10Stance of Latrines in 2 Schools at Shs: 26,000,000.

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

No NGO activities.

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

Vote: 575 Dokolo District

Workplan 6: Education

1. High pupils-teacher ratio.

In almost all schools, pupils- teacher ratio is high(80:1). This makeit hard for the teacher to pay attention to low achievers.

2. High teachers and pupils absenteeism.

Pupils absenteeism is rampant and are caused by parents in the pretext of helping them with Domestic chores..

3. Inadequate trained teachers to handle children with Specail Needs.

The number of children with special Learning Needs is overwhelming and yet there are few teachers trained to handle them.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

The past performance faced budget shortfalls coupled with increase in the prices of most of the materials that resulted in variations in some activities and rolling over some activities to the FY 2011/12. The revenues for road works are as follows: 1,600,000/= for PAF monitoring, 702,000,000/= as road rehabilitation grant, 1127,000/= from locally raised revenues, 260,486,000/= other transfers from central government as recurrent expenditure, 68,000,000/= other transfers from central government as development expenditure. This is to be spent on operation of district roads office 12,591,000/=, 691,930,000/= for district roads maintenance, 36,705,000/= for community access roads maintenance (LLS), 74,000,000/= for maintenance and repair of district mechanical workshop, 9,800,000/= for vehicle maintenance, 10,600 for IT equipment and computer.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed		70	
Length in Km. of rural roads rehabilitated		0	3
Length in Km. of rural roads constructed (PRDP)		19	0
Length in Km. of rural roads rehabilitated (PRDP)		19	
Function Cost (US\$ '000)	1,558,775	1,187,909	1,188,846
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	131,720	21,823	56,859
Cost of Workplan (US\$ '000):	1,690,495	1,209,732	1,245,705

Planned Outputs for 2012/13

Construction of 7.5Km road DANIDA at Acandyang-Oturorao, Construction of 5Km road at Otongodel-Aliwok DANIDA, Opening of Regorego-Abat 3Km under PRDP, Rehabilitation of Iguli-Amwoma-Bardege URF 15Km, Repair of culverts and other bottle necks in the district with URF, Repair of 80Km roads under community access roads, Repair and maintenance of engineering workshop, Procurement of office equipment including UPS, Backups, desktop computer, coloured printer

(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

ACIDI/VOCA is expected to do 25Km community Access Roads in the district

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

1. Transport

We have only one vehicle in the department for all supervisory activities. The only motorcycle in the department is grounded. This has made effective supervision a challenge

2. Staffing

Not all positions in the department are filled. This has created a gap in the department. The critical ones are Supervisor of Works (SoW), Senior Road Inspector, Senior Assistant Engineer/Building

3. Funding for Office Running

The 4.5% allocated by Uganda Road Fund for office running is too little to run the office effectively. Fuel, Allowance, Vehicle service and repair, quarterly reports, stationery and documentation etc require more than the 4.5% provided for.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

Conditional transfer for rural water shall be 461,670,000 shillings and for Urban water 18,000,000 and PAF monitoring 1,600,000. Making a total of 481,270,000 shillings.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 575 Dokolo District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction		4	
No. of water points tested for quality		10	
No. of District Water Supply and Sanitation Coordination Meetings		2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1	
No. of water points rehabilitated		6	2
% of rural water point sources functional (Shallow Wells)		80	
No. of water and Sanitation promotional events undertaken		1	1
No. of water user committees formed.		24	
No. Of Water User Committee members trained		24	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		2	
No. of public latrines in RGCs and public places		0	1
No. of springs protected		5	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		3	4
No. of deep boreholes drilled (hand pump, motorised)		2	15
Function Cost (US\$ '000)	408,596	400,123	463,270
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)		0	80
Volume of water produced		0	12000
No. of new connections made to existing schemes		0	15
Function Cost (US\$ '000)	0	0	18,000
Cost of Workplan (US\$ '000):	408,596	400,123	481,270

Planned Outputs for 2012/13

Operation of water office: maintenance of one vehicle and office, laptop supply and water bill, 4 Supervision visit to 21 sites in all the 10 sub-counties: Data updates, supply of spare parts and assesment of 6 boreholes in 8 sub-counties: , 4 Radio talkshows and 1 sanitation week activity in angwecibange primary school:, Drilling 14 boreholes, 11 borehole rehabilitation and supply of pump parts:, Construction of VIP Latrine at Ogwegere market. Under Urban water, extention pipe network by 1000 meters, installation of 4 meters, servicing, repairing and fuelling the pumping system, billing and collection of bills including disconnecting defaulters.

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

Activities under central government, programes, NGO's, Donors are hard to estimate as non has shown the will yet.

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

1. High rate of non functionality

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

2. High salinity around lake shores

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

Vote: 575 Dokolo District

Workplan 7b: Water

3. Iadequate budget provision for funds for vehicle operation

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

1.Revenues: PRDP= 20,854,000; PAF = 6,218,000; UCG =3,722,000=. Total Rev:= Shs.30,794,000=

2. Expenditures: Administration: 2,016,000=; P/Planning: 1,789,000=; Forestry: 245,000=; Environmental Compliance Monitoring: 4,090,000=; Community Sensitisation: 7,700,000=; Agroforestry Demos=13,154,000=; Wetlands restoration: 1,800,000=. Total Expenditure: = Shs. 30,794,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Agro forestry Demonstrations		1	0
No. of monitoring and compliance surveys/inspections undertaken		0	1
No. of Water Shed Management Committees formulated		4	0
No. of Wetland Action Plans and regulations developed		1	1
No. of community women and men trained in ENR monitoring		1	0
No. of monitoring and compliance surveys undertaken		0	4
No. of new land disputes settled within FY		1	0
Function Cost (US\$ '000)	18,562	13,187	30,794
Cost of Workplan (US\$ '000):	18,562	13,187	30,794

Planned Outputs for 2012/13

Functional office operations: 2,016,000=; Forestry Inspection 2 s/cties: 245,000=; Physical Planning of 2 RGC: 1,789,000=; Compliance Monitoring of Wetlands in 5 sub counyies: 4,090,000=; Community Sensitisation on Environmental Management and protection, 11 s/cties(districtwide): 7,700,000=; Compliance and Agroforestry demos establishment 1 Ha in every sub county: 13,154,000=.

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

None

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

1. Inadequate funding

Low government priority in environment and natural resources management

Vote: 575 Dokolo District

Workplan 8: Natural Resources

2. Poverty

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

3. Poor community attitude

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

In 2012/2013 financial year the district intends to spend shs57,752,000/= distributed as follows: conditional grant for community development workers non wage=3083000/= Functional adult literacy programme=12,316000/=, women, youth and disability council operations=11,563000/=, special grant to persons with disability=23,125000/=, locally raised revenue=1,878,000/= and District un conditional grant=5787000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		10	50
No. of Active Community Development Workers		18	60
No. FAL Learners Trained		1875	60
No. of Youth councils supported		1	1
No. of assisted aids supplied to disabled and elderly community		1	20
No. of women councils supported		1	10
Function Cost (US\$ '000)	1,560,066	2,310,353	2,268,562
Cost of Workplan (US\$ '000):	1,560,066	2,310,353	2,268,562

Planned Outputs for 2012/13

The social development sector of the District planned to have the following output: support supervision carried out quarterly, register CBOS, NGOS and groups, protect children from neglect and abuses, support groups of persons with disabilities with income generating activities, carry out community mobilisation meetings, and train 2500 adult learners and support women, youth and disability council operations

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

The development partners in the district will implement activities in areas of Response to Gender based violence, support to orphans and other vulnerable children. The following partners will implement their activities as follows: Child Funds international will implement Gender based violence response project, centre for women in governance (CEWIGO) will also undertake Gender based violence project, AVSI will work as TSO representing ministry of gender, labour and social development on OVC programme, youth social workers association (YSA) will undertake activities on orphans and other vulnerable children (OVC).

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

Vote: 575 Dokolo District

Workplan 9: Community Based Services

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

The community members expect a lot from the department especially the youth, pwds, women and elderly persons yet the resources available to the sector to provide a human face in development planning for these vulnerable persons is so meagre and negligible.

2. Rising cost of commodities as a result of inflation.

The value of shillings has dropped seriously making it difficult to meet targets especially on provision of income generating support to groups of women, youth persons with disabilities (PWDS). This has made even the little funds available for support

3. Low morale of staff in the department.

The morale of staff in the department is low due to poor facilitation and lack of opportunities for career growth. The staff structure is rigid and does not allow growth beyond senior level in the department and yet nothing is being done about it.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

Total planned revenue for FY 2012/13 is Shs. 85,298,000/=, of which shs. 44,521,000/= (53%) is UCG-NW, shs. 15,227,000 (18%) is GoU Development while shs. 25,000,000/= (29%) is Donor support. Expenditure shall be: (a) Management of the District Planning Office=shs. 30,066,000/=(b) District Planning= 25,000,000/=(c) Development Planning=shs. 22,421,000/= and; (d) Monitoring= shs. 5,259,000/= and Demographic Data Collection=shs. 2,552,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	
No of Minutes of TPC meetings		9	
No of minutes of Council meetings with relevant resolutions		0	2
Function Cost (UShs '000)	42,998	37,840	85,299
Cost of Workplan (UShs '000):	42,998	37,840	85,299

Planned Outputs for 2012/13

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

Profiles for FY 2012/13 2012/13; Submission of quarterly progress reports and work plans to Kampala.

Producing minutes of DTPC meetings;

Vote: 575 Dokolo District

Workplan 10: Planning

- Four quarterly Monitoring visits conducted for District level and S/C level LGMSD activities; LGMSD Co-Funded.
- Four technical supervisory visits conducted for district and S/C level LGMSD activities
- Re-tooling done through procurement of: Computer Laptop for District Planner.

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

GIZ Capacity Enhancement Project targeting PRDP implementation. The support is being provided under the current Technical Assistance to PRDP implementation, coordinated by the Office of the Prime Minister and funded by GIZ. A Memorandum of Understanding has been signed between Dokolo District and GIZ covering the period of December, 2011 to December 2012. Total grant in commitment is EURO 14,000 and EURO 5,800 was disbursed as of 30/06/2012. the following activities shall be undertaken: Participatory Planning, PRDP Consensus meetings, training Engineering Staff in BoQ Preparation and Contract Management, Training HoDs in GPS Mapping, Support to Multi-Sectoral Monitoring and supporting District Planner in Training on Project Management.

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

1. Under developed capacity for planning using IT

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

2. Ineffective MIS for evidence based planning

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

3. Ineffective participatory planning at community levels

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive sh20,431,700 as the non-wage component of unconditional grant and plans to apply the entire amount (sh20,431,700) on recurrent items of expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		3	
Date of submitting Quarterly Internal Audit Reports		07/05/2012	15-1-2013
Function Cost (US\$ '000)	18,232	11,630	20,431
Cost of Workplan (US\$ '000):	18,232	11,630	20,431

Planned Outputs for 2012/13

Vote: 575 Dokolo District

Workplan 11: Internal Audit

The Department plans to produce 1 audit report in each of the 4 quarters of the financial year, buy fuel to facilitate transport to the Sub-counties, pay for stationery, report production, inland travel, mileage and medical allowances for staff, internet connectivity, professional seminars to be attended by staff, subscription to professional associations and to the Local Government Internal Auditors' Association.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
None.

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

1. Poor motivation among staff

Low levels of resource availability has led to low morale among staff leading to low morale, lack of cooperation, absenteeism, apathy, etc, leading to poor service delivery.

2. Late releases of funds

Funding is usually released to the District a little late and this makes it quite difficult to meet reporting deadlines.

3. Lack of continuous professional training.

Available resources cannot allow both of us attend Continuous Professional Education as planned; poor internet connectivity curtails ability to access resources online, both of which impact negatively on service quality.

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	N/Aall equipments for work procured ,allowances paid, DTPC meetings held,DDMC meetings held,at District headquarters	allowances paid, duty and disturbance allowance paid DTPC meetings held, medical and burial expenses for staff paid, subscription for ULGA paid, consultancy short term(legal expenses) paid, welfare for staff and visitors conducted,at District headquarters, arrears of rent for Okwalongwen S/CTY paid,District National Celebrations held(Independence day and NRM victory day), mileage of staff paid, security of offices maintained, pay roll verified
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	35,909	Non Wage Rec't:	37,192	Non Wage Rec't:	45,935
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	35,909	Total	37,192	Total	45,935

Output: Human Resource Management

Non Standard Outputs:	Updating pay roll, updating staff lists,Pay change submitted, payslips collected , Recorded, distributed.	- Pay slips distributed - 157 staff paid monthly salaries promptly -Pay changes sprepared and ubmitted to MOPS monthly
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Wage Rec't:	704,290	Wage Rec't:	723,554	Wage Rec't:	869,514
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	704,290	Total	723,554	Total	871,514

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (-2 officers sponsored for long courses at UMI - 25 Non finance staff trained on financial management - Parish chiefs and PDCs trained on revenue mobilisation and collection - 50 participants comprising of sub county chiefs & councillors trained on making bye laws - 24 district councillors inducted on council procedures - 204 councillors of LLGs inducted on council proceures - 150 staff comprising of sub county chiefs, CDOs, ACDOs and parish chiefs mentored on the 5 pillars of decentraisation -Training needs assessment exercise	588 (1 LLGS (Dokolo S/County, Kwera S/County, Kangai S/county, Bata S/county, Agwatta S/County, Okwalongwen S/County, Adeknino S/County, Adok S/Cty, Okwongodul S/cty, Amwoma S/cty and Dokolo Town Council and District Head quarters)
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Availability and implementation of LG capacity building policy and plan	conducted) ()	()	Yes (Capacity building activities are Career development courses, Skills development courses using GTMs, for HLD staff and LLG staff, Discretionary Capacity building .)
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Non Standard Outputs:	NA		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>	51,650	<i>Domestic Dev't</i> 35,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	51,650	Total 35,100

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (All the Staff in place and functioning in Dokolo S/County, Kwera S/County, Kangai S/county, Bata S/county, Agwatta S/County, Okwalongwen S/County, Adeknino S/County, Adok S/Cty, Okwongodul S/cty, Amwoma S/cty and Dokolo Town Council))	11 (Support supervision was conducted in all the LLGs in the primary schools to guide headteachers and subcounty chiefs on filling in and supervision of performance contracts. Dokolo S/County, Kwera S/County, Kangai S/county, Bata S/county, Agwatta S/County, Okwalongwen S/County, Adeknino S/County, Adok S/Cty, Okwongodul S/cty, Amwoma S/cty and Dokolo Town Council) 2,000,000 was spent on allowances and 1,000,000 spent on stationery)	80 (Recruitment of staff in positions that have been allowed by MOPS.)
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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>	3,000	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,000	Total 3,000

Output: Public Information Dissemination

Non Standard Outputs:	Communication channel to be used identified. 2. District activities gathered.		Internet services for the deptment procured, district website maintained and adverts procured for Administration department
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 5,488
	<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 5,488

Output: Office Support services

Non Standard Outputs:	Support staffs recruited, Support staffs supervised, offices and compound cleaned.		Adverts for applications placed, minutes of DSC for appointment of contract staff completed
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	8,700	<i>Non Wage Rec't:</i> 6,175
			<i>Non Wage Rec't:</i> 7,200

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<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	8,700	Total	6,175	Total	7,200

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	()	()	
No. of monitoring reports generated	()	()		32 (Monitoring by the departments of Education, Health, Roads, Production, Administration, RDCs office, Council, Internal Audit and Finance and Planning)

Non Standard Outputs:	Contractors for service contracts procured			Fuel for departmental vehicle and generator procured, generator and vehicle serviced, computers for the department serviced, electricity and water bills paid
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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>	13,700	<i>Non Wage Rec't:</i>	42,922	<i>Non Wage Rec't:</i>	34,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,700	Total	42,922	Total	34,660

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	()	()	
No. of monitoring reports generated	()	()		32 (Monitoring by the departments of Education, Health, Roads, Production, Administration, RDCs office, Council, Internal Audit and Finance and Planning)

Non Standard Outputs:				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:	40,502
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	40,502

Output: Records Management

Non Standard Outputs:	Central registry functional, staff and other files Secured . Subscription for postage paid, assorted small office equipments procured, backstopping sessions to departmental and LLG registries conducted.			Stationery and small office equipments for the department procured, expenses for postage paid, newspapers procured
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,100	<i>Non Wage Rec't:</i>	18,353	<i>Non Wage Rec't:</i>	7,500
<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	11,100	Total	18,353	Total	7,500

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Information collection and management

Non Standard Outputs: Internet services for the department functional and website established. Payment for the expenses for the District website conducted.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,100	Non Wage Rec't:	145	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,100	Total	145	Total	1,000

Output: Procurement Services

Non Standard Outputs: 5 bid evaluations conducted
163 contracts awarded
9 meetings with contractors held

-2 adverts made on National newspaper.

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:	3,900
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	3,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	120,378
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	154,442
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	173,520
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	448,340

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed ()

No. of solar panels purchased and installed ()

No. of existing administrative buildings rehabilitated ()

Non Standard Outputs: N/A

2 (Rehabilitation of existing buildings in the sub-counties and procurement of furniture.)

-Assorted Furniture/equipments procured for the following LLGs: Agwata, Batta, Dokolo, Kangai and Kwera.

-2 Twin Staff Houses completed at Batta and Kangai S/Cs.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	52,016
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	52,016

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings ()

2 (Rehabilitation of former council hall to house Procurement Unit and

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

rehabilitated

rehabilitation of former Health and Production block to house District Service Commission offices)

No. of solar panels purchased and installed	()	()	()	
No. of administrative buildings constructed	()	()	()	
Non Standard Outputs:			None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	155,915
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	155,915

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	()	1 (Procurement of 1 pickup double cabin for Administration department)	
No. of vehicles purchased	()	()	()	
Non Standard Outputs:			None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	220,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	220,000

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

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

Output: Furniture and Fixtures (Non Service Delivery)

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

1b. Multi-sectoral Transfers to LLGs

Function: District and Urban Administration

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 575 Dokolo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1b. Multi-sectoral Transfers to LLGs

Non Standard Outputs: Funds transferred to 11 LLGs to finance various recurrent and development activities. The 11 LLGs are: Dokolo TC, Adok, Agwata, Adeknino, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwalongwen and Okwongodul Sub-Counties.

<i>Wage Rec't:</i>	114,646	<i>Wage Rec't:</i>	61,394	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150,865	<i>Non Wage Rec't:</i>	152,105	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	191,661	<i>Domestic Dev't</i>	217,341	<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	457,172	Total	430,840	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-9-2012 (The activities for this year are basically departmental operational activities. The planned outputs, level and location is in the Finance Department and the level of performance shall be the activities performed in the financial year. The Annual Performance report is planned to be prepared and submitted to MoFPED and Auditor General's Office by 30th September 2012. A copy shall be retained in the office of the CFO.)	30-06-2012 (The Cumulative inputs were also operational activities totaling shs. 42,875,877=. The details are: Allowances - shs. 19,626,691=, Advertising and Public Relations - 1,992,000=, Workshops and Seminars - shs. 5,299,500=, Computer and IT supplies - shs. 2,995,000=, Printing, Stationery and Photocopy - shs.9,990,836=, Small office Equipment - shs. 1,974,000= and Subscriptions -shs. 997,850=.)	30-09-2013 (Annual Performance report and Final Accounts to be submitted to the office of the Auditor General and Ministry of Finance, Planning and Economic Development.)
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Non Standard Outputs: It is hoped that the draft Final Accounts should be ready for submission to the Auditor General's Office by 30-09-2012 and a copy submitted to MoFPED.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,933	<i>Non Wage Rec't:</i>	41,064	<i>Non Wage Rec't:</i>	55,635
<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	42,933	Total	41,064	Total	55,635

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	106407 (Market gate collections from Cwagere market in Kwera S/C, Kabalega market in Kangai S/C and Adwoki Market in Agwata S/C.)	6 (The cumulative revenues collected in the FY are: Reegistration of Business - shs. 540,000=; Other fees and charges - shs. 41,451,575=; Market gate charges - shs.6,435,109=; Local Service Tax - shs. 11,533,000=; Business licence - shs. 510,000= and Application fees - shs. 16,820,000=)	6 (Revenue mobilisation activities for Market dues, Birth registration, Trading licences, Local service tax,)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of LG service tax collection	11660000 (The value of LG service tax for the financial year 2011/12 is still Shs. 11,660,000= to be collected from salaried workers in Dokolo District. The location of salaried workers in the sub-counties and Dokolo TC and is shared at 65% to Sub-counties and Town Council and 35% to the District.)	1 (The amount of Local Service tax collected in the FY amounted to Shs. 11, 575, 500= and was spent in the district. None was transferred to the sub-counties.)	()	
Value of Hotel Tax Collected	0 (The planned output for the current year is also zero since the hotels that can collect the tax are in the Town Council)	0 (The planned output for the current year is also zero since the hotels that can collect the tax are in the Town Council.)	()	
Non Standard Outputs:	N/A		The planned output is the amount of Local Service Tax collected	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,900	<i>Non Wage Rec't:</i> 5,487	<i>Non Wage Rec't:</i> 3,231	
	<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 5,900	Total 5,487	Total 3,231	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30-08-2012 (The planned outputs in the Budgeting and Planning Services are the Budget Conference, Budget Frame Work Paper, The Annual Work plan and Budget. The Budget is expected to be approved by 30-08-2011. Once approved the copies shall be circulated to all departments)	30-06-2012 (The cumulative expenditure in the FY was : Allowances - shs. 972,000=; Printing and Stationery - shs. 2,494,000=; Computer and IT services - shs. 464,900= and Fuel, Oils and Lubricants - shs. 496,000=.)	()	
Date for presenting draft Budget and Annual workplan to the Council	15-06-2011 (Draft Budget and Annual Work plans to be presented to the District Council at The District HQs after holding of Budget Conference and production of Budget Framework Papers.)	30-06-2012 (Budget Conference, Sectoral Committee meetings, Ex-com meetings were held to discuss the budget and financial reports.)	30-06-2013 (Draft Budget and Annual workplan laid before council, Revenue Enhance Plan also laid before council)	
Non Standard Outputs:	The non-standard outputs are the conferences, TPC meetings, Committee meetings, Ex-com meetings and main council that sit to discuss the the departmental budgets and finally approve them.		The non-standard outputs are the conferences, Minutes of TPC meetings held, Minutes of Committee meetings held, Minutes of Ex-com meetings held and main council that sit to discuss the the departmental budgets and finally approve them.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 4,427	<i>Non Wage Rec't:</i> 1,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,500	Total 4,427	Total 1,700	

Output: LG Expenditure management Services

Vote: 575 Dokolo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	The non -standard outputs in the expenditure management services are non-existent.			The non-standard outputs here are books of accounts for the departments written, ledgers posted and draft financial reports produced. They are located in the Finance Department.			
	<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,550		<i>Non Wage Rec't:</i>	1,539	<i>Non Wage Rec't:</i>	1,650
	<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,550		Total	1,539	Total	1,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2012 (The location of the outputs that is the Final Accounts shall be in the Finance Department. A copy of the acknowledgement letter by the Office of the Auditor General shall be filed in the office of the CFO.)	30-06-2012 (The cumulative spending in the FY was Printing and Stationery - shs. 1,600,000= and Computer and IT services - shs. 1,985,000=)	30-09-2013 (Draft Final Accounts prepared by the Finance Department and that is its location.)
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Non Standard Outputs:	Copies of Fixed Asset registers, Revenue and Expenditure Abstracts, Ledgers, Board of Survey reports and Income and Expenditure details shall be prepared to facilitate the production of Draft Final Accounts and shall be located in the Finance Department		Copies of Fixed Asset registers, Revenue and Expenditure Abstracts, Ledgers, Board of Survey reports and Income and Expenditure details shall be prepared to facilitate the production of Draft Final Accounts and shall be located in the Finance Department	
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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>	3,650	<i>Non Wage Rec't:</i>	3,585	<i>Non Wage Rec't:</i>	5,940
<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	3,650	Total	3,585	Total	5,940

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Capacity of education staff and teachers strengthened in the entire 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	73,339	<i>Domestic Dev't</i>	70,538	<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	73,339	Total	70,538	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A		Education block furnished.			
	<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>	50,436
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	50,436

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	To hold 6 Council meetings and three extraordinary meetings, operate and maintain one vehicle and other equipments in sound state, produce mandatory sets of minutes and reports.	Council meeting held, salary of Chairperson DSC including the salary of Councilors and gratuity paid, fuel cost paid, Speaker's welfare considered, Office operation of the clerk to council, purchase of reference books for councilors.
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Wage Rec't:	212,760	Wage Rec't:	139,154	Wage Rec't:	136,440
Non Wage Rec't:	52,032	Non Wage Rec't:	56,510	Non Wage Rec't:	115,279
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	264,792	Total	195,664	Total	251,719

Output: LG procurement management services

Non Standard Outputs:	Advertisement of procurement opportunities, pre-qualification of service providers, evaluation of bids, award of contracts, production and submission of reports to the PPDA.	Advertise for prequalification of service providers and available contracts and after evaluation award contracts to successful bidders
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,432	Non Wage Rec't:	13,544	Non Wage Rec't:	5,589
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,432	Total	13,544	Total	5,589

Output: LG staff recruitment services

Non Standard Outputs:	Normal commission work, completing reports, receiving submission from CAO/TC, shortlisting of Candidates for appointment and promotion to higher levels, interview process continues, DSC sit to review interview results, normal commission work and completion of quarterly reports.	Submission from CAO and Town clerk for available positions received, advertise for applications, carry out recruitment and later selection of applicants
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	18,000
Non Wage Rec't:	30,612	Non Wage Rec't:	40,366	Non Wage Rec't:	45,816
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	30,612	Total	40,366	Total	63,816

Output: LG Land management services

No. of Land board meetings	4 (District HQs)	8 (Members met at the district H/Q to review all the applications received before onward submission to the ministry of lands.)
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	36 (District HQs)	20 (Members of land board met to review the applications received whether they have all the required details before submission to the ministry of lands.)	60 (Land application in the Land Board offices)
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> 9,302	<i>Non Wage Rec't:</i> 12,953	<i>Non Wage Rec't:</i> 7,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,302	Total 12,953	Total 7,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	32 (District HQs)	12 (The allowances of members and their welfare catered for.)	
No. of LG PAC reports discussed by Council	10 (District Council)	2 (On top of internal audit reports which were reviewed, members also scrutinized the investigative reports of NAADS, CAR Funds and NUSAF-2 Funds of Batta S/C.)	4 (PAC reports with the Secretary to PAC and in PAC Offices)
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> 12,153	<i>Non Wage Rec't:</i> 22,143	<i>Non Wage Rec't:</i> 14,758
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,153	Total 22,143	Total 14,758

Output: LG Political and executive oversight

Non Standard Outputs:	Hold 12 monthly meetings and any 02 extraordinary meeting, monitor projects in the district and oversee departmental activities.	12 executive committee meeting held and 2 extraordinary meeting and communicate to all the members including relevant technical staff.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,842	<i>Non Wage Rec't:</i> 18,625
	<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>Total</i> 41.842	<i>Total</i> 18.625

Output: Standing Committees Services

Non Standard Outputs:	Hold 18 meetings to review reports, budgets, workplans and make recommendations to council.		Review all departmental reports and activities taken by each department.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,140	<i>Non Wage Rec't:</i>	31,578	<i>Non Wage Rec't:</i>	20,160
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,140	<i>Total</i>	31,578	<i>Total</i>	20,160

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Support 1896 farmer group to market their produce			1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to market .	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	10,001	<i>Domestic Dev't</i>	11,095	<i>Domestic Dev't</i> 16,476
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,001	Total	11,095	Total 16,476

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	20 (Support the promotion of improved technologies, payment of Staff salary)	0 (Payment of 12 contracted NAADS staff, 1 at District Level and 11 at sub counties)	6 (Technology promotion activities in sub-counties under NAADS)
Non Standard Outputs:	N/A		NA
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 189,000	Domestic Dev't 185,314	Domestic Dev't 66,620
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 189,000	Total 185,314	Total 66,620

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Crating awareness on HIV /AIDS , Enviornment and Natural resources as far as NAADS is concerned				Crating awareness on HIV /AIDS , Enviornment and Natural resources as far as NAADS is concerned			
	<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>	5,671	<i>Domestic Dev't</i>	5,846	<i>Domestic Dev't</i>		1,890	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>		0	
	Total	5,671	Total	5,846	Total		1,890	

2. Lower Level Services

Output: LLG Advisory Services

No. of farmer advisory demonstration workshops	960 (Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma Kwera Sub Counties)	436 (Aagwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma Kwera Sub Counties)	()
No. of farmers receiving Agriculture inputs	25920 (Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma Kwera Sub Counties)	19440 (Aagwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma Kwera Sub Counties)	()
No. of functional Sub County Farmer Forums	36 (Support the promotion of improved aagric. Technology and value addition)	11 (Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma Kwera Sub Counties)	11 (Each of the 11 Lower Local Governemnts have one Farmer Forums)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of farmers accessing advisory services	28440 (Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma Kwera Sub Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma and Kwera)	26690 (conducted advisory service provision in the subcounties of Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma and Kwera)	()
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Non Standard Outputs:	N/A	Cordination ,provision of advisory services,promotion of technology development and demonstration	
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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>	746,093	<i>Domestic Dev't</i>	746,094	<i>Domestic Dev't</i>	928,986
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	746,093	Total	746,094	Total	928,986

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	960 (Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma Kwera Sub Counties)	436 (Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma Kwera Sub Counties)	()
No. of farmers receiving Agriculture inputs	25920 (Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma Kwera Sub Counties)	19440 (Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma Kwera Sub Counties)	()
No. of functional Sub County Farmer Forums	36 (Support the promotion of improved aagric. Technology and value addition)	11 (Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma Kwera Sub Counties)	11 (Each of the 11 Lower Local Governemnts have one Farmer Forums)
No. of farmers accessing advisory services	28440 (Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma Kwera Sub Counties)	26690 (conducted advisory service provision in the subcounties of Agwata, Batta, Dokolo, Dokolo Town Council, Kangai, Adok, Adeknino, Okwalongwen, Okwongodul , Amwoma and Kwera)	()

Non Standard Outputs:	N/A	Cordination ,provision of advisory services,promotion of technology development and demonstration	
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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>	746,093	<i>Domestic Dev't</i>	746,094	<i>Domestic Dev't</i>	928,986
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	746,093	Total	746,094	Total	928,986

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office premises fenced and door reinforced			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>	5,000	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	5,000	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Improvement in coordination within the District and outside District

Improvement in coordination within the District and outside District

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	17,507	Domestic Dev't	18,395	Domestic Dev't	9,333
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,507	Total	18,395	Total	9,333

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Improvement in report production and maintenance

Improvement in report production, public awareness through radio talk shows and maintenance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,000	Domestic Dev't	6,000	Domestic Dev't	9,932
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	6,000	Total	9,932

Output: Specialised Machinery and Equipment

Non Standard Outputs: Encouragement of continuous agricultural production

Improvement in report production and maintenance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,000	Domestic Dev't	7,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	7,500	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Improvement in office accommodation

Improvement in office accommodation

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Reporting, Quality assurance of staff and bank services provided (District Headquartes, Batta, Agwata, Kangai, kwera, Dokolo, Okwongodul, Adok, Okwalongwen, Amwoma, Adeknino and Dokolo Town council)

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.

Wage Rec't:	22,431	Wage Rec't:	0	Wage Rec't:	26,925
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	11,335	<i>Non Wage Rec't:</i>	11,010	<i>Non Wage Rec't:</i>	15,633
<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	33,766	Total	11,010	Total	42,558

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	11 (Agwatta, Batta, Dokolo, Dokolo towm Council, Kangai and Kwera, Okwongodul, Adok, Okwalongwen, Amwoma, Adeknino Sub counties)	6 (conducted a gric statistic information analysis and general crop performance assesement in the sub counties of Kwera, Kangai, Adeknino and Okwongodul sub counties and information on value addition facilities in sub counties and procured six of rain guaze)	1 (The funds allocated is for preparation of plant marketing site in Batta)
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Non Standard Outputs: N/A

Strengthened extention service delivery under crop sector in Agwatta, Batta, Dokolo, Dokolo towm Council, Kangai and Kwera, Okwongodul, Adok, Okwalongwen, Amwoma, Adeknino Sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,001	<i>Non Wage Rec't:</i>	5,560	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,001	Total	5,560	Total	2,400

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (NA)	()
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (NA)	()
No. of livestock vaccinated	10000 (Agwatta, Batta, Dokolo, Dokolo towm Council, Kangai and Kwera, Okwongodul, Adok, Okwalongwen, Amwoma, Adeknino Sub counties)	32100 (Vaccination against LSD, NCD, Rabbies etc, Livestock disease investigations and survey, mass/block treatment against trypanosomiasis in the eleven subcounties of Dokolo District)	2000 (Vaccination of livestock in all the sub-counties in Dokolo district)

Non Standard Outputs: Ten (10) vaccine carriers, 12 automatic syringes, 2 vet kits and laboratory Reagents procured for District Veterinary Office. Veterinary field kits aquired for purposes of livestock disease prevention, control and eradication

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,480	<i>Non Wage Rec't:</i>	15,238	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	5,580	<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	24,480	Total	20,818	Total	16,000

Output: Fisheries regulation

No. of fish ponds construsted and maintained	100 (Batta, Dokolo, Dokolo towm Council.)	30 (maintained 30 fish ponds in Batta, Dokolo, and Dokolo Towncouncil)	4 (Four fish ponds in the Dokolo Town Council in Atur maintained)
No. of fish ponds stocked	100 (Each of 11 LLGs)	0 (none)	()
Quantity of fish harvested	0 (N/A)	0 (NA)	()

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Fisheries quality control achieved.		Quality of Fish checked and maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000
	<i>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	2,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	800 (Kangai, Dokolo Town council, Bata and Kwera.)		200 (Kanagai, Batta, Dokolo, Dokolo Town council and Kweara)		200 (Tsetraps to be supplied in areas where there is infestation easpecially in Kwera)	
Non Standard Outputs:	Control of destructive insects/pests and promotion of productive insects (Apiculture) in Dokolo, Agwata, Bata, Kwera, Kangai, Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen Sub counties				Control of destructive insects/pests and promotion of productive insects (Apiculture) in Dokolo, Agwata, Bata, Kwera, Kangai, Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen Sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000	<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
	<i>Total</i>	2,000	<i>Total</i>	2,000	<i>Total</i>	2,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Sixteen (16) rain guages procured for the District Agricultural Office		Provision extension staff accomodation in the sub counties of Batta and Kangai	
	<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>	8,445	<i>Domestic Dev't</i>	7,430
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,445	Total	7,430

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Laptop procured for District Production Officer and ten (10) protective gears for Vets.		Funtionality of office improved	
	<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>	4,000	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	3,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A		Strenthened quality control, pest management and agriculture information system in the District	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,294

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	8,294

Output: Other Capital

Non Standard Outputs:	One (1) Cattle Crush constructed at Adagmon Parish, Dokolo Sub-County and procurement of 80 litres of start-up acaricides.	Control of ecto parasites and vectors in livestock achieved
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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>	12,000	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,000	<i>Total</i>	12,000	<i>Total</i>	12,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips rehabilitated	()	()	10 (Ten cattle dips have been planned in all the sub-counties of Dokolo)
No. of cattle dips constructed	()	()	()
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>	200,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	200,000

Output: PRDP-Abattoir construction and rehabilitation

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Holding 4 advocacy meetings at District & HSD; 15 Workshops for 164 H/workers at HSD & the District; Quarterly integrated support supervision carried out for the 13 health units; community sensitisation done in the entire District; Quarterly HUMC meetings for all 13 HUs in the District done; 4 DHMT meetings at the district as replacement for HN&HA cluster meetings. 12 spot checks in 13 H/Us. 2 Supervision of HMIS and Data validation		Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings	
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<i>Wage Rec't:</i>	747,486	<i>Wage Rec't:</i>	798,935	<i>Wage Rec't:</i>	865,203
<i>Non Wage Rec't:</i>	41,071	<i>Non Wage Rec't:</i>	37,526	<i>Non Wage Rec't:</i>	26,842
<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	788,557	Total	836,461	Total	892,045

Output: Health Promotion Services

Non Standard Outputs:	1- 8 Radio talk shows done and 600 radio spots run 2-12 community sensitization meetings and community dialogues done. Strengthen immunization outreach services.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	83,000	<i>Donor Dev't</i>	13,894	<i>Donor Dev't</i>	0
Total	83,000	Total	13,894	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Strengthen sanitation activities in DOKOLO S/C, KANGAI S/C AND AGWATA S/C AND 48 PRIMARY SCHOOLS IN THESE S/CS	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created.
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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>	99,300	<i>Non Wage Rec't:</i>	95,100	<i>Non Wage Rec't:</i>	148,039
<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	99,300	Total	95,100	Total	148,039

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with	1600 (Amuda HC II)	131 (Amuda HC II)	()
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Pentavalent vaccine in the NGO Basic health facilities				
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Amuda HC II)	15 (Amuda HC II)	()	
Number of inpatients that visited the NGO Basic health facilities	600 (Amuda HC II)	5 (Amuda HC II)	()	
Number of outpatients that visited the NGO Basic health facilities	800 (Amuda HC II)	2020 (Amuda HC II)	2500 (Outpatients that visit NGO Basic Health facilities in Adok-Amuda HC II)	
Non Standard Outputs:	1-Quarterly procurement of medicines for Amuda HC II 2-Improved service delivery		Two monthly 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> 15,470	<i>Non Wage Rec't:</i> 14,230	<i>Non Wage Rec't:</i> 15,468	
	<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 15,470	Total 14,230	Total 15,468	

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

Number of trained health workers in health centers	100 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	348 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	()
No. of trained health related training sessions held.	70 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	80 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	45 (Training of health workers is the various health centers)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	153900 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	154482 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	()
No. of children immunized with Pentavalent vaccine	()	()	()
Number of inpatients that visited the Govt. health facilities.	12760 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	8406 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	()
No. and proportion of deliveries conducted in the Govt. health facilities	7320 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	2785 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	()

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

%age of approved posts filled with qualified health workers	74% (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	82 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	()
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	452 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	98 (Dokolo HC IV Bata HC III Kwera HC III Kangai HC III Agwata HC III Adok HC II Bardyang HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Amuda HC II Awelo HC II Kachung HC II)	()
Non Standard Outputs:	N/A		Improved livelihood
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 119,195	<i>Non Wage Rec't:</i> 103,507	<i>Non Wage Rec't:</i> 116,290
	<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 119,195	Total 103,507	Total 116,290

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> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,056
	<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 5,056

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	6 (DHO,s Office Abalang HC II Bata HC III Adagmon HC II Alapata HC II Agwata HC III)	1 (Adagmon HC II)	0 (No output planned under construction of health centers)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A		N/A

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<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>	97,326	<i>Domestic Dev't</i>	86,420	<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	97,326	Total	86,420	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	1 (One staff house planned to be rehabilitated at Adok - Bardyang HC II)
No of staff houses constructed	6 (Bardyang HC II Alapata HC II Dokolo HC IV - 2 Awelo HC II kachung HC II)	6 (Bardyang HC II Alapata HC II Dokolo HC IV - 2 Awelo HC II kachung HC II)	()
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>	158,762	<i>Domestic Dev't</i>	149,181	<i>Domestic Dev't</i>	36,065
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	158,762	Total	149,181	Total	36,065

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	()	0 (N/A)	1 (Completion of construction of maternity ward in Okwongodul at Anyacoto HC II)
No of maternity wards rehabilitated	()	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>	29,071
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	29,071

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	3 (Anyacoto HC II Atabu HC II Completion of Adok Maternity ward)	3 (Anyacoto HC II Atabu HC II Completion of Adok Maternity ward)	1 (Completion of construction of Maternity ward at Adok in Adok HC II)
No of maternity wards rehabilitated	()	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>	270,000	<i>Domestic Dev't</i>	269,947	<i>Domestic Dev't</i>	41,479
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	270,000	Total	269,947	Total	41,479

Output: OPD and other ward construction and rehabilitation

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

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of OPD and other wards constructed	1 (Kwera HC III)	1 (Kwera HC III)	1 (Completion of construction and rehabilitation of OPD ward in Adeknino - Awelo HC II)			
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>	132,118	<i>Domestic Dev't</i>	105,169	<i>Domestic Dev't</i>	53,047
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	132,118	Total	105,169	Total	53,047

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Dokolo HC IV (Old OPD Block))	0 (N/A)	1 (Completion of construction of OPD ward in Dokolo at Adagmon HC II)			
No of OPD and other wards rehabilitated	1 (Dokolo HC IV (Old OPD Block))	1 (Dokolo HC IV (Old OPD Block))	()			
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>	94,183	<i>Domestic Dev't</i>	10,762	<i>Domestic Dev't</i>	22,456
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	94,183	Total	10,762	Total	22,456

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	3 (Dokolo HC IV DHO's Office)	2 (Dokolo HC IV DHO's Office)	0 (No procurement of Value of medical equipment planned)	
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>	220,242	<i>Domestic Dev't</i>	203,024
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	220,242	Total	203,024

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	771 (Teachers in 16 primary schools in Agwata Sub County; 14 primary schools in Dokolo Sub County; 12 primary schools in Bata Sub County; 11 primary schools in Kangai Sub County and 7 primary schools in Kwera Sub County paid monthly salaries. All teachers in the 60 Government aided primary schools in the district access the payroll.)	870 (Teachers in 16 primary schools in Agwata Sub County; 14 primary schools in Dokolo Sub County; 12 primary schools in Bata Sub County; 11 primary schools in Kangai Sub County and 7 primary schools in Kwera Sub County paid monthly salaries. All teachers in the 60 Government aided primary schools in the district access the payroll.)	650 (Payment of salaries to teachers in the sixty primary schools in Dokolo)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of qualified primary teachers	771 (Teachers in 16 primary schools in Agwata Sub County; 14 primary schools in Dokolo Sub County; 12 primary schools in Bata Sub County; 11 primary schools in Kangai Sub County and 7 primary schools in Kwera Sub County paid monthly salaries. All teachers in the 60 Government aided primary schools in the district access the payroll.)	0 (11 teachers in the 60 Government aided primary schools in the district access the payroll and are qualified teachers.)	
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Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 2,929,954	<i>Wage Rec't:</i> 2,875,954	<i>Wage Rec't:</i> 3,271,166
	<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 2,929,954	Total 2,875,954	Total 3,271,166

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	900 (900 Cartons of books to be distributed to 60 primary schools in the district for the Thematic Curriculum classes namely P.1 to P.3.)	225 (225 Cartons of books to be distributed to 60 primary schools in the district for the Thematic Curriculum classes namely P.1 to P.3.)	2500 (Distribution of text books to all primary schools in the district.)
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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> 3,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 25,164
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 3,000	Total 25,164

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3200 (200 to be registered for PLE in 60 Primary Schools.)	55147 (Retention of all children enrolled in school till they complete the 7-year cycle of education.)	()
No. of student drop-outs	1500 (All Primary schools in all sub counties, namely: Agwata 14 schools, Bata 11 schools, Dokolo 13 schools, Kangai 9 schools and Kwera 7 schools in the district)	20 (Advocacy and sensitisation of stakeholders on importance of child education)	()
No. of pupils enrolled in UPE	55145 (All Primary schools in all sub counties, namely: Agwata 14 schools, Bata 11 schools, Dokolo 13 schools, Kangai 9 schools and Kwera 7 schools in the district)	55145 (All Primary schools in all sub counties, namely: Agwata 14 schools, Bata 11 schools, Dokolo 13 schools, Kangai 9 schools and Kwera 7 schools in the district)	()
No. of Students passing in grade one	120 (120 to pass in grade one from 60 schools)	50 (Monitor and inspect learning in 50 primary schools)	120 (It is planned that two students pass in grade 1 in all primary schools.)
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> 325,404	<i>Non Wage Rec't:</i> 299,252	<i>Non Wage Rec't:</i> 321,849
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	325,404	Total	299,252	Total	321,849
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A				Lightning arrester to be installed in 21 primary Schools.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	63,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	63,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)			3 (Class room construction in Bardyang PS, Akolodong PS, Adagnyeko PS. 4 -Classroom block construction.)	
No. of classrooms constructed in UPE	3 (5 classrooms constructed 2 at Adagnyeko PS and 3 at Akolodong PS.)	1 (Construction of 01 Classrooms at Adagnyeko P/S)				
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>	146,459	<i>Domestic Dev't</i>	96,961	<i>Domestic Dev't</i>	168,428
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	146,459	Total	96,961	Total	168,428

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	35 (35 new Classrooms constructed in 12 schools,Construction of 1 education resource cenrte,payment of retention for 68 classrooms completed during FY 2010/11)	9 (9 new Classrooms constructed in 3 schools,Construction of 1 education resource cenrte,payment of retention for 68 classrooms completed during FY 2010/11)			9 (Construction of classroom in the shoools of Adeknino PS, Adwala PS, Obwola PS, Abat PS, Abenyo PS, Abur PS, Angwecibange PS, Awidi PS, Abuli Modern PS.)	
No. of classrooms rehabilitated in UPE	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>	1,407,036	<i>Domestic Dev't</i>	1,084,588	<i>Domestic Dev't</i>	338,809
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,407,036	Total	1,084,588	Total	338,809

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 Stance latrine constructed in Adagnyeko PS)	5 (5 Stance latrine constructed in Adagnyeko PS)			2 (Construction of VIP latrines in Amwoma PS and Adagnyeko 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>	13,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,000
	<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>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	13,000	<i>Total</i>	0	<i>Total</i>	26,000
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Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		8 (Construction of VIP latrines in Awidi PS, Teyao PS, Barlela PS, Abenyo PS, Abuli Modern PS, Ageni PS, Abakuli PS and Okwongodul PS.)	
No. of latrine stances constructed	35 (35 VIP latrines constructed in the following schools: Awidi Obwola, Abat P/S, Abur, Dokolo P/s, Abuli Modern PS, Angwecibange PS)		8 (8 VIP latrines constructed in the following schools: Awidi Obwola, Abat P/S, Abur, Dokolo P/s, Abuli Modern PS, Angwecibange P)		()	
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>	103,804	<i>Domestic Dev't</i>	72,176	<i>Domestic Dev't</i>	92,004
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,804	Total	72,176	Total	92,004

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		()	
No. of teacher houses constructed	1 (01 Twin Teachers Houses constructed in Adwila Modern PS)		1 (01 Twin Teachers Houses constructed in Adwila Modern PS)		3 (Construction of teacher houses in Adwila Modern PS, Abalang Modern PS, and Abuli Modern 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>	70,000	<i>Domestic Dev't</i>	66,272	<i>Domestic Dev't</i>	146,760
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,000	Total	66,272	Total	146,760

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	80 (80 Desk supplied to 2 schools: Adagnyeko and Akolodong.)		120 (120 Desk supplied to 2 schools: Adagnyeko and Akolodong.)		2 (Supply of desks and chairs to Apye PS and desks to Bardyang 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>	9,600	<i>Domestic Dev't</i>	9,600	<i>Domestic Dev't</i>	16,218
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,600	Total	9,600	Total	16,218

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	756 (Supply of 756 desks to the following schools: Awidi Amuda P/s Obwola Abuli Modern Abat P/S Abur P/S Awerowot PS Adeknino PS)		180 (Supply of 189 desks to the following schools: Awidi Amuda P/s Obwola Abuli Modern Abat P/S Abur P/S Awerowot PS Adeknino PS)		8 (Supply of desks to 8 primary schools of Adok PS, Obwola PS, Amuda PS, Abat PS, Atabu PS, Awialem PS, Abur PS, Akwanga PS)	
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	Alenga PS Dokolo P/s Aburcero, Aneralibi, Adok, Amunamu n, Apye, Amuda)			
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>	80,210	<i>Domestic Dev't</i>	57,401
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,210	Total	57,401
Function: Secondary Education				
1. Higher LG Services				
Output: Secondary Teaching Services				
No. of students passing O level	50 (St. John Bosco Dokolo ss, Batta 0 (Monitoring was not done because 6 (Payment of salaries for teachers in all secondary schools in Dokolo) ss teachers to be paid)			
No. of teaching and non teaching staff paid	150 (St. John Bosco Dokolo ss, Batta SS, Kangai ss, Kwera ss and Agwata ss teachers to be paid)	150 (St. John Bosco Dokolo ss, Batta SS, Kangai ss, Kwera ss and Agwata ss teachers paid Salaries.)	()	
No. of students sitting O level	450 (St. John Bosco Dokolo ss, Batta SS, Kangai ss, Kwera ss and Agwata ss teachers to be paid)	150 (St. John Bosco Dokolo ss, Batta SS, Kangai ss, Kwera ss and Agwata ss teachers paid salaries)	()	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	671,362	<i>Wage Rec't:</i>	630,692
	<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	671,362	Total	630,692
2. Lower Level Services				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	()	()		374 (No of students enrolled in USE in the schools in Dokolo)
Non Standard Outputs:	Improved learning conditions in 7 USE schools in the district.			Number of students passing in DIV-1 in 7 USE schools in the District.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	360,488	<i>Non Wage Rec't:</i>	333,484
	<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	360,488	Total	333,484
3. Capital Purchases				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs:	Girls' Secondary School initiated at Iguli Girls S.S.			Construction of Girls' Dormitories at Iguli Girls S.S and Dokolo Girls S.S.
	<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>	209,637	<i>Domestic Dev't</i>	198,481
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	209,637	Total	160,000

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	209,637	Total	198,481	Total	160,000
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	50 Book Shelves, 200 Reading Tables, 740 chairs to be supplied to the 5 government aided secondary schools to operationalize the library blocks constructed there. Each library to get 10 book Shelves, 40 Tables and 148 Chairs.				Supplies of 200 Chairs and 200 Lockers to Iguli and Dokolo 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>	48,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	48,000
Output: Classroom construction and rehabilitation						
No. of classrooms rehabilitated in USE	()	()			()	
No. of classrooms constructed in USE	()	()			1 (Completion of construction of classroom in Iguli Girls SS)	
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>	11,156
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	11,156
Output: Secondary School Construction and Rehabilitation						
No. of classrooms rehabilitated in USE	()	()			()	
No. of classrooms constructed in USE	()	()			1 (Completion of construction of classroom in Iguli Girls SS)	
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>	11,156
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	11,156
Function: Skills Development						
<i>1. Higher LG Services</i>						
Output: Tertiary Education Services						
No. of students in tertiary education	780 (35 instructors and Non Teaching staffs in Dokolo technical School to be paid salaries for 12 months.)	0 (Not supplied because of funds.)	()			
No. Of tertiary education Instructors paid salaries	35 (35 instructors and Non Teaching staffs in Dokolo technical School to be paid salaries for 12 months.)	35 (35 instructors and Non Teaching staffs in Dokolo technical School to be paid salaries for 12 months)			3 (Payment of Tertiary teachers salaries and operations money for other utilities)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	138,169	<i>Wage Rec't:</i>	117,872	<i>Wage Rec't:</i>	205,148

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	148,000
<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	138,169	Total	117,872	Total	353,148

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,633	<i>Non Wage Rec't:</i>	9,843	<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	10,633	Total	9,843	Total	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (all the 05 secondary schools inspected)	05 (All the 05 secondary schools inspected)	()
No. of tertiary institutions inspected in quarter	01 (Dokolo Technical school)	1 (Dokolo Technical school inspected.)	()
No. of inspection reports provided to Council	04 (Dokolo District Council)	4 (04 Inspection Reports submitted to District Council on Education)	()
No. of primary schools inspected in quarter	60 (60 primary schools in the district inspected)	50 (50 primary schools and 05 secondary schools in the district inspected)	60 (Inspection of primary schools in the districts of Dokolo)
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>	11,207	<i>Non Wage Rec't:</i>	9,408	<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	11,207	Total	9,408	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A Purchase of 02 Laptop Computers.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities 60 (The Education Officer SNE will visit 60 primary schools to identify children with Special learning needs refer some to the SNE Unit and 12 (12 inclusive classes conducted.) ())

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of SNE facilities operational	others handled in the Inclusive classes.) 60 (The Education Officer SNE will visit 60 primary schools to identify children with Special learning needs refer some to the SNE Unit and others handled in the Inclusive classes.)	18 (The Education officer SNE visited 08 primary Schools to identify children with learning needs)	1 (1 SNE facility operational)	
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> 3,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 3,000	Total 0	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Improved functionality of the SNE Centre at Angwecibange P/S.		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> 84,000	<i>Domestic Dev't</i> 51,681	<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 84,000	Total 51,681	Total 0	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	01 Laptop computer procured for the SNE Unit.		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> 2,000	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 2,000	Total 0	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Equipment for hearing impaired children and other assorted equipment procured to equip the SNE Unit at Angwecibange PS for use by children from all parts of the district referred there.		Brailled books and sign language dictionaries to be procured to equip the SNE unit at Angwecibange P/S for use by Children with Disability,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 28,000	<i>Domestic Dev't</i> 28,000	<i>Domestic Dev't</i> 6,005	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,000	Total 28,000	Total 6,005	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	4 district road committee meetings, training 30 routine maintenance contractors, training road inspectors, stationeries (1 box pen, 20 reams of papers, 30 site inspection/instruction books, fuels, oils and lubricants, printing of monthly inspection books, pay for workshops and seminars, survey and mapping of 26 district roads totalling to 236km and community roads totalling to 963km in 10 S/cs, 2000 lts of Diesel and 300lts of petrol for supervision, medical expenses			Trained RM contractors, pens, inspection books, fuels, oils, lubricants, printing done. Allowance for staff for submission of quarterly reports, Road Committee Meeting, Bicycle Allowance.
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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>	24,992	<i>Non Wage Rec't:</i>	15,014	<i>Non Wage Rec't:</i>	12,591
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,499
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,992	Total	15,014	Total	41,090

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A			Training of S/C officials of maintenance of Community Access Roads only once using CAIP 2 funding	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,000

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	30 ()	0 (N/A)	()		
No. of Bridges Repaired	()	()	7 (Completion of opening and construction of Okwor PAG-Adwila Modern P/S,Completion of rehabilitation of Amonoloco-Amunamun)		
Lengths in km of community access roads maintained	()	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> 190,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 190,000

Output: Urban Road Maintenance

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>	111,329	<i>Non Wage Rec't:</i>	96,133	<i>Non Wage Rec't:</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>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	111,329	Total	96,133	Total	0

2. Lower Level Services

Output: District and Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()		80 (Community Access Roads in all the 10 Sub=counties)
Non Standard Outputs:	-3km road opened and constructed at Dokolo Town Council(District HQs-Soroti Road) under LGMSD.			80Km CARs maintained in the 10 S/Cs in the district
	-30 Km road maintained under CAIIP II.60km of community access roads to be maintained in 10 sub-counties			
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0
	Non Wage Rec't: 37,666	Non Wage Rec't: 18,333		Non Wage Rec't: 36,705
	Domestic Dev't 157,360	Domestic Dev't 88,917		Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0
	Total 195,026	Total 107,250		Total 36,705

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()		80 (Community Access Roads in all the 10 Sub=counties)		
Non Standard Outputs:	-3km road opened and constructed at Dokolo Town Council(District HQs-Soroti Road) under LGMSD. -30 Km road maintained under CAIIP II.60km of community access roads to be maintained in 10 sub-counties			80Km CARs maintained in the 10 S/Cs in the district		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	37,666	<i>Non Wage Rec't:</i>	18,333	<i>Non Wage Rec't:</i>	36,705
	<i>Domestic Dev't</i>	157,360	<i>Domestic Dev't</i>	88,917	<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	195,026	Total	107,250	Total	36,705

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	()		2 (Planned under force account for Iguli-Amwoma-Bardege road and Kangai-Kwera Junction road)
Length in Km of District roads periodically maintained	()	()		6 (Rolled over activities for Bata-Otuboi border for spot gravelling of 4km and Angwenya- Aneralibi-Akuli 13km)

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	()	()	9 (Rehabilitation and spot gravelling of Abuli-Amodo 4km, Spot gravelling of Acandyang-Otutorao 4km, Low cost sealing of Acandyang-Otutorao 1km, Mechanised routine maintenance of Abuli-Amodo 9Km, Bata-Adwoki 10km, Agee-Atwac 3.6km, Iguli-Bardege 13km, Kangai-Kaberaimado border, Acandyang-Otutorao 2.5km, Bata-Akwanga 10km, Amonoloco-Amunamun 13km, Abutadi-Odeo 7km, Odudui-Otutorao 5.8km.)	
Non Standard Outputs:			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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	801,051

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Departmental Software (antivirus, internet modem) bought, 1 Computers and 1 printer bought, serviced and maintained , 1 simple photocopier bought , serviced and maintained.	Communication including internet, phone calls etc with CAIIP 2 funding, antivirus,				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	MAINTENANCE OF ROAD EQUIPMENTS, Repair and Routine Maintenance of 1 Vehicle Nissan Pick up, 2 Motorcycles for road supervision				Vehicles maintained, motorcycles repaired	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	4,552	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	9.819	<i>Total</i>	4.552	<i>Total</i>	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	170 (Routine Road Maintenance of 140km of district roads, Periodic Road Maintenance of 12km of District roads, spot improvement of 60km of Community Access Roads)	31 (Routine maintenance was done on 5 roads i.e. Abuli-Amodo, Agwata-Amac border, Kangai-Kaberaimado border, Bata-Akwanga, Odudui-Otutorao, Kangai-Kwera Junction. Periodic maintenance was done on Aneralibi-Akuli road.)
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	170 (60km of community access roads improvement)	0 (N/A)	3 (Rehabilitation of roads in Anwangi and Oyeng opere in Kwera)
Non Standard Outputs:	Procurement of contractors for Routine maintenance , Periodic maintenance, community Access road improvement, supervision of all roads activities, reporting		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> 207,566	<i>Non Wage Rec't:</i> 206,614	<i>Non Wage Rec't:</i> 96,000
	<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 207,566	Total 206,614	Total 96,000

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	19 (PRDP PROJECTS:- Okwor PAG CHURCH - ADWILA MODERN - OKWONGODUL, 7KM, AMONOLOCOO- AMUNAMUN 13KM, Opening of Soroti roads - Town Council - District HQS Roads 3km Construction and furnishing & Equipping Workshop & works unit)	13 (The following roads were worked on in the QTR and are complete: Adagnyeko-Abakuli, Agwata-Apac border, a bridge with 3m span. The following have been rolled over to the next FY: Enget-Awialem)	0 (N/A)
Length in Km. of rural roads rehabilitated	16 (RTI PROJECTS:- Adagnyeko - Abakuli 11.0km (Batta), 1 Box Culvert Agwata- Apac Br (Agwatta) Barekaju - Enget Bridge 7km (okwalongwen), Completion of Beeibil- Barlela, Telela - Atur)	12 (Abakuli-Adagnyeko, Agwata-Apac border, Amonoloco-Amunamun were completed in the QTR but because of limited funds, all the projects were not fully paid.)	()
Non Standard Outputs:	Improved feeder roads network in Batta S/C, Kwera S/C, Okwalongwen S/C and Agwata S/C		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> 1,010,042	<i>Domestic Dev't</i> 758,345	<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 1,010,042	Total 758,345	Total 0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	N/A		Mechanical workshop leveled and ready for use
	<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> 86,000	<i>Domestic Dev't</i> 17,083	<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 86,000	Total 17,083	Total 0

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	PRICUREMENT OF MAINTENANCE CONTRACTOR TO CARRYOUT ROUTINE MAI TENANCE OF ROADS VEHICLE AND MOTORCYCLE			-Vehicle No. LG 0003-76 Serviced and repaired 6 times -2 Motorcycles serviced and repaired 6 times -1440 litres of fuel procured -08 Tyres 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>	9,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	9,800	<i>Total</i>	0	<i>Total</i>	31,800

Output: Electrical Inspections

Non Standard Outputs:	N/A			Payment of electricity and water bills for the department from CAIP 2 funds.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,558
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,558

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptop computers 1 PRINTER, 1 PHOTOCOPIER PURCHASED			2 Laptop Computers, UPS, 2 Backups, Cameras procured 1 desktop and assessories, 1 UPS, 2 backups, 1 Coloured printer, 2 digital cameras with all assessories and downloading cables.		
	<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>	5,920	<i>Domestic Dev't</i>	4,740	<i>Domestic Dev't</i>	17,501
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,920	<i>Total</i>	4,740	<i>Total</i>	17,501

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

5 FILLING
CARBINETS,3BOOKSELVES, 6
EXECUTIVE TABLES, 6 DESKS
WITH THREE DRAWERS,3 HIGH
BACK CHAIRS, 1 8OFFICE
CHAIRS, ONE PROJECTOR,
VISITORS CHAIRS, 2 LAPTOP
COMPUTERS

<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>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	30,000	<i>Total</i>	0	<i>Total</i>	0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Efficient operation of water office, regular field visits and reporting, Office facilities in place.	Maintenance of water office vehicle, supply of computer lap top , water bill and civil maintenance
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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>	4,102	<i>Non Wage Rec't:</i>	1,663	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,875	<i>Domestic Dev't</i>	19,973	<i>Domestic Dev't</i>	19,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,977	Total	21,636	Total	19,800

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	1 (4 District water and sanitation committee meeting held at the District Head quarters)	4 (Quareterly District Water and Sanitation Coordination meetings held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(Agwatta, Batta, Dokolo,Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen, Kwera, Kangai sub-counties)	1 (Financial informations displayed for 4 quarters.)	()
No. of supervision visits during and after construction	4 (Agwatta, Batta, Dokolo,Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen, Kwera, Kangai sub-counties)	13 (Supervision visit done to 10 sub counties in the following villages Agee, Centre lira, baradanga, Acancilling, Aweiwot, Awidi, opokotedo, Akworatora, Abunyi, Okwerkwor, Alwar, Awat, Teacii)	()
No. of sources tested for water quality	10 (Agwatta, Batta, Dokolo,Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen, Kwera, Kangai sub-counties)	0 (N/A)	()
No. of water points tested for quality	21 (Agwatta, Batta, Dokolo,Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen, Kwera, Kangai sub-counties)	10 (40 water points tested for quality from 10 sub counties)	()
Non Standard Outputs:	N/A		N/A

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,024	<i>Non Wage Rec't:</i>	1,990	<i>Non Wage Rec't:</i>	1,600
	<i>Domestic Dev't</i>	27,120	<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,144	Total	37,990	Total	12,600

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

No. of water points rehabilitated	6 (Okwongodul, Adeknino, Dokolo,Adok, Agwatta,Okwalongwen)	2 (8 Boreholes rehabilitated in Dokolo , Agwata Kangai, Kwera and Bata sub counties)	2 (Siting and drilling shallow well in Aneralibi and Okwongodul)
% of rural water point sources functional (Gravity Flow Scheme)	80 (Agwatta, Batta, Dokolo,Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen, Kwera, Kangai sub-counties)	0 (N/A)	()
% of rural water point sources functional (Shallow Wells)	90 (Adok, Adeknino,Agwatta, Amwoma, Batta, Dokolo, Kangai, Kwera, Okwongodul, Okwalongwen)	0 (Reported in Q3)	()

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)		()
No. of public sanitation sites 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> 3,604	<i>Non Wage Rec't:</i> 1,604	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,604	Total 1,604	Total 12,000	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)		()
No. of water user committees formed.	21 (Adeknino, Adok, Agwatta, Kangai, Kwera, Okwongodul, Okwalongwen, Dokolo, Batta, Amwoma)	21 (21 WUC formed from 10 sub counties in the following villages Agee, Centre Lira, Baradanga, Acancilling, Aweiwot, Awidi, opokotedo, Akworatora, Abunyi, Okwerkwor, Alwar, Awat, Teacii)		()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (On Radio Dokolo FM)	1 (2 Radio talk show at Radio Rhino FM)		()
No. of water and Sanitation promotional events undertaken	4 (4 talkshows On Rhino FM radio and 1 sanitation week promotion event Angwecibange primary school)	1 (4 Radio talk shows conducted at Rhino FM on sanitation and Operation & maintenance of water points)	1 (Construction of public toilet in Adeknino - Ogwengere market)	
No. Of Water User Committee members trained	210 (Adeknino, Adok, Agwatta, Kangai, Kwera, Okwongodul, Okwalongwen, Dokolo, Batta, Amwoma)	24 (24 WSC trained in Adeknino, Adok, Agwatta, Kangai, Kwera, Okwongodul, Okwalongwen, Dokolo, Batta, Amwoma)		()
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> 2,176	<i>Non Wage Rec't:</i> 1,176	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 15,618	<i>Domestic Dev't</i> 18,618	<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 17,794	Total 19,794	Total 12,000	
3. Capital Purchases				
Output: Vehicles & Other Transport Equipment				
Non Standard Outputs:	District HQ water office			N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,397	<i>Domestic Dev't</i> 12,397	<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 12,397	Total 12,397	Total 0	

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 computer laptop and printer at water office and ITmaintenance				Dokolo District Head Office water office	
	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	2,368	Domestic Dev't	2,368	Domestic Dev't	7,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,368	Total	2,368	Total	7,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 2 office desk complete at DHQ water office				Procurement of furniture at water office	
	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	1,600	Domestic Dev't	1,600	Domestic Dev't	2,963
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,600	Total	1,600	Total	2,963

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (At the District head quarters)	1 (Construction of 1 public latrine at the District Head Quarter)	1 (Construction of public latrine in Adeknino - Ogwengere market)			
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>	19,685	<i>Domestic Dev't</i>	19,686	<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	19,685	Total	19,686	Total	12,000

Output: Spring protection

No. of springs protected	5 (Protection of Natural spring wells at Dokolo ,Bata and Agwata)		1 (5 spring protected at Otolemomoleo, Orudoabiro, Onyonino, Acenlworo,villages in Dokolo sub county)		4 (Protection of natural spring well in Abucero- Apiowoto village, Adagmon- Amundodokocon village, Anyomoloi village - Dokolo TC, Olelpek village - Dokolo TC)	
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>	20,000	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	36,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,000	<i>Total</i>	20,000	<i>Total</i>	36,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Kwera, Adok and Adeknino)	1 (3 Shallow wells constructed in Acandyang, Otoro and Adagi villages in Kwera and Okwongodul sub counties)	4 (Co nstruction of shallow wells in Adagmon, Akurolongo, Aneralibi and Okwongodul)			
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>	12,000	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	24,000
	<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>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	12,000	<i>Total</i>	12,000	<i>Total</i>	24,000
Output: Borehole drilling and rehabilitation						
No. of deep boreholes rehabilitated	()		2 (8 Boreholes rehabilitated)		()	
No. of deep boreholes drilled (hand pump, motorised)	13 (Batta, Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen, Kwera, Kangai, Dokolo and Agwata sub-counties)		2 (5 Deep boreholes rehabilitated in Kwera and Kangai at Anwangi P/S and Ilong P/S, Alela village)		15 (Construction and installation of 15 Deep boreholes in Awidi PS, Awok Village, Obwola PS, Adokogik Village, Akwote Village, Abat PS, Iguli Girs SS, Acolwor village, Dokolo Girls SS, Akaidebe village, Abur PS, Abongowoo village, Adita village, Ayutu village, and Abuli 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>	251,027	<i>Domestic Dev't</i>	251,049	<i>Domestic Dev't</i>	324,407
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	251,027	Total	251,049	Total	324,407

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	95 (Along Kaberamaido, Lira, Batta, Soroti, Amolatar road)		0 (N/A)		80 (Water bills for Urban water collected)	
Length of pipe network extended (m)	()		0 (N/A)		()	
No. of new connections	()		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>	1,788
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,788

Output: Water production and treatment

No. Of water quality tests conducted	()		0 (N/A)		()	
Volume of water produced	()		0 (N/A)		12000 (Water pumped from underground using generator at TC)	
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>	12,990
	<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	12,990

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()		0 (N/A)		15 (Connections to new houses/homes in Town Council)	
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	N/A		N/A	
	<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	3,222

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:			Functional operation of Dept. of ENR	
	- Functional operation of Dept. of ENR			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,193	<i>Non Wage Rec't:</i>	10,019
	<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	3,193	Total	10,019

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	()
No. of Agro forestry Demonstrations	2 (Kwera s/cty Dokolo s/cty)	0 (N/A)	0 (No output planned)
	Agro forestry demos established and practice adopted by community)		

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>	1,996	<i>Non Wage Rec't:</i>	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	1,996	Total	500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (N/A)	1 (Monitoring and Compliance activity conducted)
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> 245
	<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 245

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (-Agwata s/cty -Kwera s/cty -Dokolo s/cty -Bata s/cty -Adok s/cty)	2 (Adok sub county Agwata sub county)	0 (No water shed management committees formulated)
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Water shed management committee established and functional)

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> 5,580	<i>Non Wage Rec't:</i> 1,395
	<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 5,580	Total 1,395

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (1.Kwera Sub Cty)	0 (N/A)	()
No. of Wetland Action Plans and regulations developed	2. Adeknino Sub Cty) 1 (District wide -Wetlands Action plans developed and implemented. - selected degraded wetlands restored through tree planting 1. Kwera sub cty (1 Ha) 2.Adeknino sub cty (1Ha)	2 (Agwata sub county)	1 (Wetland Action Plans and regulations developed in Dokolo)

Non Standard Outputs:	District wide) N/A	N/A
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,003	Non Wage Rec't:	751	Non Wage Rec't:	1,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,003	Total	751	Total	1,800

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (1. Adok Sub County	1 (N/A)	0 (No training of Community women and men trained)
	2. Agwata sub County		
	3. Kwera Sub County		
	4. Dokolo Sub County		
	5. Bata Sub County		
	Community trained in ENR management		

Local Environment Committee formed and functional)

Non Standard Outputs: N/A N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,497	Non Wage Rec't:	372	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	1,497	Total	372	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	()	5 (Community women trained in ENR monitoring)
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Non Standard Outputs: 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:	7,700
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	7,700

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Agwata s/cty	0 (N/A)	4 (Four monitoring and Compliance surveys conducted in the district)
	-Kwera s/cty		
	-Bata s/cty		
	-Dokolo s/cty)		

Non Standard Outputs: - Allowances Allowances

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:	4,090
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	4,090

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	()	8 (Eight environmental monitoring conducted in Dokolo district)
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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>	13,154
<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	13,154

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

No. of new land disputes settled within FY	4 (-Kwera s/cty (1) -Kangai s/cty (1) -Agwata s/cty (1) -Bata s/cty (1) Reported cases of land disputes resolved)	0 (N/A)	0 (No output planned for settlement of new land disputes)
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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>	599	<i>Non Wage Rec't:</i>	150	<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	599	Total	150	Total	0

Output: Infrastructure Planning

Non Standard Outputs: -RGCs planned and infrastructural establishment approved, inspected and supervised

RGCs planned and infrastructural establishment approved, inspected and supervised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,694	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,789
<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	2,694	Total	0	Total	1,789

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

1. community based services Department effectively and efficiently coordinated.
2. Salaries of all CDW paid.
3. Community Development programmes effectively implemented and monitored.
4. CSO activities monitored and coordinated.

1. quarterly support supervision to subcounty staff.
2. Departmental meetings conducted.
3. CSO/CBOS registered and their activities monitored.
4. Departmental staff appraised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,433	<i>Non Wage Rec't:</i>	5,750	<i>Non Wage Rec't:</i>	4,196
<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	7,433	Total	5,750	Total	4,196

Output: Probation and Welfare Support

No. of children settled	20 (1. settle all cases of child neglect, abuse and exploitation.)	20 (SO far 6 night allowances have been paid)	50 (Children affected by domestic violence settled in dokolo district)
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,210	<i>Non Wage Rec't:</i>	846
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,210	Total	846

Output: Social Rehabilitation Services

Non Standard Outputs:	1. Persons with Disabilities (PWD) in the district receive Rehabilitative services. 2. PWD socially intergrated and are aware of their Rights. 3. PWD groups are formed and actively advocating for their rights. 4. PWD in groups provided with I.G.A. support (provided with start up capital for savings and loan scheme). 5. support to district disability union of Dokolo 6. 10 persons with visual impairment provided with white canes.		1. persons with disabilities imobilised to form groups for income generating activities. 2. groups of persons with disabilities supported with income generating projects. 3. supervision and monitoring of activities of persons with disability
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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>	24,335	<i>Non Wage Rec't:</i>	20,567	<i>Non Wage Rec't:</i>	732
<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	24,335	Total	20,567	Total	732

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (1. community mobilisation meetings held in all subcounties in the District. 2. Community Development workers implemented.) in the District are actively working on mobilisation, empowerment and protection of children, women, Pwds, youth . 3. CDD Programme effectively coordinated and implemented in the District. 4. -NUSAF2 activities implemented in all subcounties in the district.)	27 (27 Mobilisation meetings, 25 CBOs registered and 160 nusaf2 subprojects funded and implemented.)	60 (Community Development services implemented in all subcounties in Dokolo district under NUSAF 2)
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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>	2,010	<i>Non Wage Rec't:</i>	1,760
	<i>Domestic Dev't</i>	1,500,000	<i>Domestic Dev't</i>	2,258,983
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,502,010	Total	2,260,743

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	2500 (1.82 FAL instructors paid motivation allowances. 2.82 FAL Classes equipped with learning materials. 3.All FAL Classes Monitored and supervised. 4.20 FAL instructors trained. 5.Profficient Test administered.)	1875 (1. Motivation alloances paid for all 4qtrs 2.supervision and monitoring of fal activitis conducted in the 4qtrs)	60 (FAL learners trained in Dokolo district.)
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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>	12,316	<i>Non Wage Rec't:</i>	11,331	<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	12,316	Total	11,331	Total	10,263

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming workshop for DistrictTPC members at Dokolo District headquarters.	1.Hold 12 coordinaton meeting on gender based vilence at District headquarters. 2.Prepare standard operation procedures on genderbased violence in the district. 3.conduct 16 days of activism on Gender based violence in the distirict 4.Conduct quarterly joint monitoring on subcounty performance on GBV. Form and train SASA teams in 3 subcounties of bata dokolo and amwoma 5.Carry out gender auditing trainings for subcounty staff in all subcounties in the district.
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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>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

Output: Support to Youth Councils

No. of Youth councils supported	2 (1 2 District youth Council meeting held. 2. 4 executive council youth meetings held. 3.youth camps held.)	1 (1 District youth council active)	1 (Youth Council activities in Dokolo district supported)
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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>	4,625	<i>Non Wage Rec't:</i>	4,056	<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	4,625	Total	4,056	Total	3,744

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (1.District Disability council meetings held. 2.persons with Disability sensitised on their plights and rights. 3.PWD participate in marking international Disability day)	1 (District council for disability functional and carrying out its mandate wth support of community development officer in charge of disability.)	20 (Assisted aids supplied to disabled community in Dokolo district)
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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>	2,312	<i>Non Wage Rec't:</i>	2,111	<i>Non Wage Rec't:</i>	21,418
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,312	Total	2,111	Total	21,418

Output: Labour dispute settlement

Non Standard Outputs: Conduct inspection of work places to ensure safety.

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	700	Total	0

Output: Representation on Women's Councils

No. of women councils supported	1 (1.Women Council meetings held. 2.Executive Committee meetings of 4qtrs women council held. 3.Support Income generating activities for women groups in the District. 4.Support Women groups with Income generating activities.)	10 (Women councils in all the sub-counties in Dokolo district supported)
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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>	4,625	<i>Non Wage Rec't:</i>	4,248	<i>Non Wage Rec't:</i>	6,744
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,625	Total	4,248	Total	6,744

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	-District Planner, Population Officer and Driver facilitated to perform their functions. -12 Monthly Internet Subscriptions paid. -Medical and funeral expenses for staff and immediate family members provided. -Vehicle No. LG 0010-76(maintained. - Stationery procured for the Planning Unit -Photocopying and binding costs met -6- Computers maintained.	-District Planner and Driver facilitated to perform their functions. -12 Monthly Internet Subscriptions paid. -Medical and funeral expenses for staff and immediate family members provided. -Vehicle No. LG 0010-76 maintained. - Stationery procured for the Planning Unit -Photocopying and binding paid -6- Computers maintained. -LGMSD Co-funded
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,286	<i>Non Wage Rec't:</i>	17,894	<i>Non Wage Rec't:</i>	30,067
<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	23,286	Total	17,894	Total	30,067

Output: District Planning

No of qualified staff in the Unit	3 (District Headquarters, District Planning Unit.)	2 (Planner and Population Officer in place.)	()
No of Minutes of TPC meetings	12 ()	12 (12 DTPC meetings held at District HQs.)	()
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	2 (Council meetings held for approval of district plan)
Non Standard Outputs:	District HQs (Education Boardroom)		-District-GIZ Capacity Enhancement Training conducted on GIS Mapping, BoQ Preparation targeting 15 DTPC members. -Joint Multisectoral Monitoring of PRDP supported activities conducted in all the 11 LLGs in the District.

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

Output: Demographic data collection

Non Standard Outputs:	N/A			-Demographic and Socio-Economic data collected.	
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:	2,552
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	2,552

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Project Formulation

Non Standard Outputs:	1. Enhanced value for money in district projects through facilitation of quality assurance sectors.		N/A	
	2. Improved performance of LGMSD secretariat			
	3. Effectiveness of payroll management enhanced			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,563	<i>Domestic Dev't</i>	9,047
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,563	Total	9,047

Output: Development Planning

Non Standard Outputs:	1. Performance of year two of DDP reviewed.		-District Development Plan 2010-2015 reviewed	
	2. Internal Assessment 2012 conducted.		-4 Quarterly OBT progress reports produced and submitted to MoFPED.	
			-District Internal Assessment 2012 conducted.	
			-Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met).	
			-Computer Laptop procured for District Planner.	
			-8 Computer Chairs and 2 tables procured for the Planning Unit Data Centre.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,893	<i>Non Wage Rec't:</i>	4,321
	<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	3,893	Total	4,321

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-4-Quarterly monitoring conducted for LGMSD projects.		-4 Quarterly Technical Monitoring of LGMSD activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	
	<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>	5,256	<i>Domestic Dev't</i>	6,578
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,256	Total	6,578

11. Internal Audit

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Computer maintenance and servicing done. -allowances paid to DIA and IA -stationery and small office equipment procured. -Monthly internet subscription paid. -Binding and photocopying costs met. -Payment to professional associations effected.	-Computer maintenance done; -12 monthly internet subscriptions paid; -Subscriptions to professional associations paid; -Professional seminars attended; -Stationery and small office equipment bought; -Medical expenses of staff paid; -Communication expenses of staff paid; -Mileage allowances paid to staff.
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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>	9,909	<i>Non Wage Rec't:</i>	5,149	<i>Non Wage Rec't:</i>	13,383
<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	9,909	Total	5,149	Total	13,383

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	31/08/2012 (-4 Internal Audit reports produced and distributed; Internal audit reviews carried out 4 times at each entity at the District H/q and tat least wice at each of ten Sub-counties.)	15-1-2013 (Submission of Quarterly Audit report for the district, Town Council and sub-counties made on a quarterly basis)
No. of Internal Department Audits	4 (4 Quarterly Internal Audits Conducted for 9 departments at District Hqs(Management Support Services, Finance and Planning, Health, Education, Community, Natural Resources, Production, Council/Boards and Commissions; Works and Technical Services) and 11 LLGs (Agwata, Batta, Dokolo, Kangai, Kwera and Dokolo TC, Adok, Okwalongwen, Amwoma, Okwongodul and Adeknino); 12 Health Centres and 55 primary schools.)	4 (4 audit reviews done at each of the 9 Accounting Units at the District H/q; -2 audit reviews done at each of 9 Sub-counties in the District; -4 audit reviews done at Bata Sub-county; -4 PAF monitoring exercises carried out at various locations in the District)	()

Non Standard Outputs:	N/A				Higher quality audit reports that lead to improved service delivery.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	8,323	<i>Non Wage Rec't:</i>	6,481	<i>Non Wage Rec't:</i> 7,048
	<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	8,323	Total	6,481	Total 7,048

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 5,541,098	<i>Wage Rec't:</i> 5,347,555	<i>Wage Rec't:</i> 6,175,454	
	<i>Non Wage Rec't:</i> 2,065,788	<i>Non Wage Rec't:</i> 1,955,412	<i>Non Wage Rec't:</i> 3,224,718	
	<i>Domestic Dev't</i> 8,565,027	<i>Domestic Dev't</i> 8,204,287	<i>Domestic Dev't</i> 7,137,033	
	<i>Donor Dev't</i> 83,000	<i>Donor Dev't</i> 13,894	<i>Donor Dev't</i> 25,000	
	Total 16,254,914	Total 15,521,148	Total 16,562,205	

Vote: 575 Dokolo District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	allowances paid, duty and disturbance allowance paid DTPC meetings held, medical and burial expenses for staff paid, subscription for ULGA paid, consultancy short term(legal expenses) paid, welfare for staff and visitors conducted,at District headquarters, arrears of rent for Okwalongwen S/CTY paid,District National Celebrations held(Independence day and NRM victory day), mileage of staff paid, security of offices maintained, pay roll verified	<i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Welfare and Entertainment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Rent (Produced Assets) to other govt. Units</i> <i>Consultancy Services- Short-term</i>	28,635 500 501 1,500 1,500 800 1,500 3,000 8,000
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	0 45,935 0 0 45,935

Output: Human Resource Management

Non Standard Outputs:	- Pay slips distributed	General Staff Salaries	869,514
	- 157 staff paid monthly salaries promptly	Allowances	2,000
	-Pay changes sprepared and ubmitted to MOPS monthly		

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	<i>Staff Training</i>	46,650
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building activities are Career development courses, Skills development courses using GTMs, for HLD staff anf LLG staff, Descretionary Capacity building .)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,650
		<i>Donor Dev't</i>	0
		<i>Total</i>	46,650

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Recruitment of staff in positions that have been allowed by MOPS.)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	1,500 500 1,000
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0	0

Vote: 575 Dokolo District

Workplan Details

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

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

Output: Public Information Dissemination

Non Standard Outputs:	Internet services for the deptment procured, district website maintained and adverts procured for Administration department	Advertising and Public Relations	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Office Support services

Non Standard Outputs:	Adverts for applications placed, minutes of DSC for appointmet of contract staff completed	Contract Staff Salaries (Incl. Casuals, Temporary)	7,200
		Wage Rec't:	0
		Non Wage Rec't:	7,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,200

Output: Assets and Facilities Management

No. of monitoring visits conducted	0	Electricity	500
		Water	500
No. of monitoring reports generated	32 (Monitoring by the departments of Education, Health, Roads, Production, Administration, RDCs office, Council, Internal Audit and Finance and Planning)	Fuel, Lubricants and Oils	20,160
		Maintenance - Civil	500
		Maintenance - Vehicles	10,000
Non Standard Outputs:	Fuel for departmental vehicle and generator procured, generator and vehicle serviced,computers for the department serviced, electricity and water bills paid	Maintenance Machinery, Equipment and Furniture	3,000
		Wage Rec't:	0
		Non Wage Rec't:	34,660
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,660

Output: PRDP-Monitoring

No. of monitoring visits conducted	0	Allowances	16,201
		Printing, Stationery, Photocopying and Binding	4,050
No. of monitoring reports generated	32 (Monitoring by the departments of Education, Health, Roads, Production, Administration, RDCs office, Council, Internal Audit and Finance and Planning)	Fuel, Lubricants and Oils	20,251
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	40,502
		Domestic Dev't	0
		Donor Dev't	0

Vote: 575 Dokolo District

Workplan Details

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

		Total	40,502
Output: Records Management			
Non Standard Outputs:	Stationery and small office equipments for the department procured, expenses for postage paid, newspapers procured	Printing, Stationery, Photocopying and Binding Small Office Equipment Postage and Courier	6,000 500 1,000
		Wage Rec't:	0
		Non Wage Rec't:	7,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,500
Output: Information collection and management			
Non Standard Outputs:	Payment for the expenses for the District website conducted.	Subscriptions	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Procurement Services			
Non Standard Outputs:	-2 adverts made on National newspaper	Advertising and Public Relations	3,900
		Wage Rec't:	0
		Non Wage Rec't:	3,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	120,378
	LG Unconditional grants(current)	154,442
	LG Conditional grants(capital)	173,520
	Wage Rec't:	120,378
	Non Wage Rec't:	154,442
	Domestic Dev't	173,520
	Donor Dev't	0
	Total	448,340

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0	Non-Residential Buildings	52,016
No. of solar panels purchased and installed	0		
No. of existing administrative buildings rehabilitated	2 (Rehabilitation of existing buildings in the sub-counties and procurement of furniture.)		

Vote: 575 Dokolo District

Workplan Details

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

Non Standard Outputs: -Assorted Furniture/equipments procured for the following LLGs: Agwata, Batta, Dokolo, Kangai and Kwera.
-2 Twin Staff Houses completed at Batta and Kangai S/Cs.

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 52,016
Donor Dev't 0
Total 52,016

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	2 (Rehabilitation of former council hall to house Procurement Unit and rehabilitation of former Health and Production block to house District Service Commission offices)	Non-Residential Buildings	155,915
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	0		
Non Standard Outputs:	None		

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 155,915
Donor Dev't 0
Total 155,915

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (Procurement of 1 pickup double cabin for Administration department)	Transport Equipment	220,000
No. of vehicles purchased	0		
Non Standard Outputs:	None		

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 220,000
Donor Dev't 0
Total 220,000

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

No. of computers, printers and sets of office furniture purchased	2 (Procurement of 2 laptops for the CAO and D/CAO)	Machinery and Equipment	5,000
Non Standard Outputs:	None		

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 5,000
Donor Dev't 0
Total 5,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-Assorted furniture procured for the District Works Department.	Furniture and Fixtures	28,820
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Wage Rec't: 0
Non Wage Rec't: 0

Vote: 575 Dokolo District

Workplan Details

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

Ia. Administration

<i>Domestic Dev't</i>	28,820
<i>Donor Dev't</i>	0
<i>Total</i>	28,820

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	989,892
	Non Wage Rec't:	302,139
	Domestic Dev't	681,921
	Donor Dev't	0
	Total	1,973,952

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2013 (Annual Performance report and Final Accounts to be submitted to the office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	Contract Staff Salaries (Incl. Casuals, Temporary)	1,320
		Allowances	25,390
		Medical Expenses(To Employees)	767
Non Standard Outputs:	It is hoped that the draft Final Accounts should be ready for submission to the Auditor General's Office by 30-09-2012 and a copy submitted to MoFPED.	Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	300
		Workshops and Seminars	4,500
		Staff Training	1,200
		Computer Supplies and IT Services	1,600
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	750
		Bank Charges and other Bank related costs	450
		Subscriptions	1,700
		Sales Tax Account VAT (System)	3,478
		Telecommunications	2,280
		Electricity	1,200
		General Supply of Goods and Services	1,500
		Fuel, Lubricants and Oils	4,900
		Wage Rec't:	0
		Non Wage Rec't:	55,635
		Domestic Dev't	0
		Donor Dev't	0
		Total	55,635

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	6 (Revenue mobilisation activities for Market dues, Birth registration, Trading licences, Local service tax,)	Allowances	2,031
		Fuel, Lubricants and Oils	1,200
Value of LG service tax collection	0		
Value of Hotel Tax Collected	0		
Non Standard Outputs:	The planned output is the amount of Local Service Tax collected		
		Wage Rec't:	0
		Non Wage Rec't:	3,231
		Domestic Dev't	0

Vote: 575 Dokolo District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	3,231

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	<i>Computer Supplies and IT Services</i>	200
Date for presenting draft Budget and Annual workplan to the Council	30-06-2013 (Draft Budget and Annual workplan laid before council, Revenue Enhance Plan also laid before council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	The non-standard outputs are the conferences, Minutes of TPC meetings held, Minutes of Committee meetings held, Minutes of Ex-com meetings held and main council that sit to discuss the the departmental budgets and finally approve them.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,700

Output: LG Expenditure mangement Services

Non Standard Outputs:	The non-standard outputs here are books of accounts for the departments written, ledgers posted and draft financial reports produced. They are located in the Finance Department.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (Draft Final Accounts prepared by the Finance Department and that is its location.)	<i>Allowances</i>	900
Non Standard Outputs:	Copies of Fixed Asset registers, Revenue and Expenditure Abstracts, Ledgers, Board of Survey reports and Income and Expenditure details shall be prepared to facilitate the production of Draft Final Accounts and shall be located in the Fiance Department	<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,540
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,940
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,940

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Education block furnished.	<i>Furniture and Fixtures</i>	50,436
		<i>Wage Rec't:</i>	0

Vote: 575 Dokolo District

Workplan Details

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

2. Finance

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,436
<i>Donor Dev't</i>	0
<i>Total</i>	50,436

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	68,156
	<i>Domestic Dev't</i>	50,436
	<i>Donor Dev't</i>	0
	Total	118,592

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:	Council meeting held, salary of Chairperson DSC including the salary of Councilors and gratuity paid, fuel cost paid, Speaker's welfare considered, Office operation of the clerk to council, purchase of reference books for councilors.	<i>Allowances</i>	105,470
		<i>Books, Periodicals and Newspapers</i>	1,002
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	357
		<i>Bank Charges and other Bank related costs</i>	450
		<i>Salary and Gratuity for LG elected Political Leaders</i>	136,440
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Wage Rec't:</i>	136,440
		<i>Non Wage Rec't:</i>	115,279
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	251,719

Output: LG procurement management services

Non Standard Outputs:	Advertise for prequalification of service providers and available contracts and after evaluation award contracts to successful bidders	<i>Allowances</i>	4,400
		<i>Advertising and Public Relations</i>	100
		<i>Books, Periodicals and Newspapers</i>	100
		<i>Welfare and Entertainment</i>	416
		<i>Printing, Stationery, Photocopying and Binding</i>	157
		<i>Information and Communications Technology</i>	416
		<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
		Total	5,589

Output: LG staff recruitment services

Non Standard Outputs:	Submission from CAO and Town clerk for available positions received, advertise for applications, carry out recruitment and later selection of applicants	<i>Allowances</i>	19,807
		<i>Medical Expenses (To Employees)</i>	0
		<i>Gratuity Payments</i>	7,200
		<i>Advertising and Public Relations</i>	13,963
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	800
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	250

Vote: 575

Dokolo District

Workplan Details

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

DSC Chair's Salaries	18,000
Telecommunications	200
Postage and Courier	50
Travel Inland	1,485
Fuel, Lubricants and Oils	1,061
Wage Rec't:	18,000
Non Wage Rec't:	45,816
Domestic Dev't	0
Donor Dev't	0
Total	63,816

Output: LG Land management services

No. of Land board meetings	0	Contract Staff Salaries (Incl. Casuals, Temporary)	4,768
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land application in the Land Board offices)	Welfare and Entertainment	400
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	1,082
		Telecommunications	600
		Postage and Courier	523
		Wage Rec't:	0
		Non Wage Rec't:	7,773
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0	Allowances	12,328
No. of LG PAC reports discussed by Council	4 (PAC reports with the Secretary to PAC and in PAC Offices)	Books, Periodicals and Newspapers	275
Non Standard Outputs:	N/A	Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	450
		Small Office Equipment	1,105
		Wage Rec't:	0
		Non Wage Rec't:	14,758
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive committee meeting held and 2 extraordinary meeting and communicate to all the members including relevant technical staff.	Allowances	7,325
		Travel Inland	810
		Maintenance - Civil	1,000
		Maintenance - Vehicles	2,490
		Maintenance Other	2,000
		Donations	5,000
		Wage Rec't:	0
		Non Wage Rec't:	18,625
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,625

Vote: 575 Dokolo District

Workplan Details

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

3. Statutory Bodies

Output: Standing Committees Services			
Non Standard Outputs:	Review all departmental reports and activities taken by each department.	Allowances	20,160
		Wage Rec't:	0
		Non Wage Rec't:	20,160
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,160

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	154,440
	<i>Non Wage Rec't:</i>	228,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	382,440

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to market .	<i>Allowances</i>	10,400
		<i>Information and Communications Technology</i>	1,000
		<i>General Supply of Goods and Services</i>	2,626
		<i>Fuel, Lubricants and Oils</i>	2,450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,476
		<i>Donor Dev't</i>	0
		Total	16,476

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (Technology promotion activities in sub-counties under NAADS)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	38,582
Non Standard Outputs:	NA	<i>Allowances</i>	6,320
		<i>Printing, Stationery, Photocopying and Binding</i>	1,114
		<i>General Supply of Goods and Services</i>	12,308
		<i>Fuel, Lubricants and Oils</i>	8,296
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,620
		<i>Donor Dev't</i>	0
		Total	66,620

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Crating awareness on HIV /AIDS , Enviornment and Natural resources as far as NAADS is concerned	<i>Allowances</i>	1,890
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,890
		<i>Donor Dev't</i>	0
		Total	1,890

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0	<i>Transfers to other gov't units(capital)</i>	928,986
No. of farmers receiving Agriculture inputs	0		

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

No. of functional Sub County Farmer Forums 11 (Each of the 11 Lower Local Governemnts have one Farmer Forums)

No. of farmers accessing advisory services 0

Non Standard Outputs: Cordination ,provision of advisory services,promotion of technology development and demonstration

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 928,986
Donor Dev't 0
Total 928,986

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Improvement in coordination within the Transport Equipment District and outside District 9,333

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 9,333
Donor Dev't 0
Total 9,333

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Improvement in report production,,public awreness through radio talk shows and maintenance Machinery and Equipment 9,932

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 9,932
Donor Dev't 0
Total 9,932

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Annual workplan and budget prepared and, quaterly progress reports submitted to MFPED and MAAIF,quality assurance , technical backup and payments of bank fees and salaries to extention staff. General Staff Salaries 26,925
Allowances 8,935
Printing, Stationery, Photocopying and Binding 1,097
Bank Charges and other Bank related costs 227
Travel Inland 1,154
Fuel, Lubricants and Oils 4,220

Wage Rec't: 26,925
Non Wage Rec't: 15,633
Domestic Dev't 0
Donor Dev't 0
Total 42,558

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 1 (The funds allocated is for preparation of plant marketing site in Batta) Allowances 2,400

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

Non Standard Outputs: Strengthened extension service delivery under crop sector in Agwatta, Batta, Dokolo, Dokolo town Council, Kangai and Kwera, Okwongodul, Adok, Okwalongwen, Amwoma, Adeknino Sub counties

<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
<i>Total</i>	2,400

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	<i>Allowances</i>	10,000
No. of livestock by type undertaken in the slaughter slabs	0	<i>Medical and Agricultural supplies</i>	6,000
No. of livestock vaccinated	2000 (Vaccination of livestock in all the sub-counties in Dokolo district)		
Non Standard Outputs:	Veterinary field kits acquired for purposes of livestock disease prevention, control and eradication		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0
<i>Total</i>	16,000

Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (Four fish ponds in the Dokolo Town Council in Atur maintained)	<i>Allowances</i>	2,000
No. of fish ponds stocked	0		
Quantity of fish harvested	0		
Non Standard Outputs:	Quality of Fish checked and maintained		

<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
<i>Total</i>	2,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetraps to be supplied in areas where there is infestation especially in Kwera)	<i>Allowances</i>	2,000
Non Standard Outputs:	Control of destructive insects/pests and promotion of productive insects (Apiculture) in Dokolo, Agwata, Bata, Kwera, Kangai, Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen Sub counties		

<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

Vote: 575 Dokolo District

Workplan Details

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

	Total	2,000
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Provision extension staff accomodation in the sub counties of Batta and Kangai	Other Structures	57,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	57,600
		Donor Dev't	0
		Total	57,600

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Funtionality of office improved	Machinery and Equipment	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Strengthened quality control, pest management and agriculture information system in the District	Machinery and Equipment	8,294
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,294
		Donor Dev't	0
		Total	8,294

Output: Other Capital

Non Standard Outputs:	Control of ecto parasites and vectors in livestock achieved	Other Structures	12,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,000
		Donor Dev't	0
		Total	12,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	10 (Ten cattle dips have been planned in all the sub-counties of Dokolo)	Other Structures	200,000
No. of cattle dips constructed	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	200,000
		Donor Dev't	0
		Total	200,000

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0	Other Structures	50,000
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Vote: 575 Dokolo District

Workplan Details

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

4. Production and Marketing

No. of abattoirs constructed in Urban areas 1 (Construction of 1 abattoirs in the Town Council)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0
<i>Total</i>	50,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	26,925
	<i>Non Wage Rec't:</i>	32,033
	<i>Domestic Dev't</i>	1,371,131
	<i>Donor Dev't</i>	0
	Total	1,430,089

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Quarterly support supervision done	Allowances	6,014
	Quarterly advocacy meetings held	Medical Expenses(To Employees)	1,500
	Health workers attended workshops/trainings	Incapacity, death benefits and funeral expenses	1,500
		Workshops and Seminars	1,500
		Staff Training	1,000
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	611
		Small Office Equipment	1,317
		Bank Charges and other Bank related costs	300
		District PHC wage	865,203
		Telecommunications	1,000
		Travel Inland	1,600
		Fuel, Lubricants and Oils	3,500
		Maintenance - Vehicles	6,000
		<i>Wage Rec't:</i>	865,203
		<i>Non Wage Rec't:</i>	26,842
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	892,045

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for sanitation and hygiene created.	Allowances	74,200
	Capacity of stakeholder to support sanitation program built.	Staff Training	73,839
	An enabling environment for implementation of sanitation program created.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	148,039
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	148,039

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the	0	Conditional transfers to NGO Hospitals	15,468
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Vote: 575 Dokolo District

Workplan Details

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

NGO Basic health facilities

No. and proportion of deliveries conducted in the NGO Basic health facilities 0

Number of inpatients that visited the NGO Basic health facilities 0

Number of outpatients that visited the NGO Basic health facilities 2500 (Outpatients that visit NGO Basic Health facilities in Adok- Amuda HC II)

Non Standard Outputs: Two monthly procurement of medicine and health supplies from JMS done.

Wage Rec't:	0
Non Wage Rec't:	15,468
Domestic Dev't	0
Donor Dev't	0
Total	15,468

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

Number of trained health workers in health centers 0

No. of trained health related training sessions held. 45 (Training of health workers is the various health centers)

Number of outpatients that visited the Govt. health facilities. 0

No. of children immunized with Pentavalent vaccine 0

Number of inpatients that visited the Govt. health facilities. 0

No. and proportion of deliveries conducted in the Govt. health facilities 0

%age of approved posts filled with qualified health workers 0

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 0

Non Standard Outputs: Improved livelihood

Conditional transfers to Primary Health Care (PHC)- Non wage 116,290

Wage Rec't:	0
Non Wage Rec't:	116,290
Domestic Dev't	0
Donor Dev't	0
Total	116,290

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Unconditional grants(current)

5,056

Wage Rec't:	0
Non Wage Rec't:	5,056

Vote: 575 Dokolo District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	5,056

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (One staff house planned to be rehabilitated at Adok - Bardyang HC II)	Residential Buildings	36,065
No of staff houses constructed	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	36,065
		Donor Dev't	0
		Total	36,065

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of construction of maternity ward in Okwongodul at Anyacoto HC II)	Other Structures	29,071
No of maternity wards rehabilitated	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,071
		Donor Dev't	0
		Total	29,071

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of construction of Maternity ward at Adok in Adok HC II)	Other Structures	41,479
No of maternity wards rehabilitated	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	41,479
		Donor Dev't	0
		Total	41,479

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	Other Structures	53,047
No of OPD and other wards constructed	1 (Completion of construction and rehabilitation of OPD ward in Adeknino - Awelo HC II)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	53,047
		Donor Dev't	0

Vote: 575 Dokolo District

Workplan Details

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

5. Health

		<i>Total</i>	53,047
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 (Completion of construction of OPD ward in Dokolo at Adagmon HC II)	<i>Other Structures</i>	22,456
No of OPD and other wards rehabilitated	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,456
		<i>Donor Dev't</i>	0
		Total	22,456

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	865,203
	Non Wage Rec't:	311,695
	Domestic Dev't	182,118
	Donor Dev't	0
	Total	1,359,016

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	650 (Payment of salaries to teahes in the sixty primary schools in Dokolo)	Primary Teachers' Salaries	3,271,166
No. of qualified primary teachers	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	3,271,166
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,271,166

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2500 (Distribution of text books to all primary schools in the district.)	Books, Periodicals and Newspapers	25,164
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	25,164
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,164

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)			
No. of pupils sitting PLE	0	Conditional transfers to Primary Education	321,849
No. of student drop-outs	0		
No. of pupils enrolled in UPE	0		
No. of Students passing in grade one	120 (It is planned that two students pass in grade 1 ia all primary schools.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	321,849
		Domestic Dev't	0
		Donor Dev't	0
		Total	321,849

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Lightning arrester to be installed in 21 primary Schools.	Other Structures	63,000

Vote: 575 Dokolo District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	63,000
Donor Dev't	0
Total	63,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (Class room construction in Bardyang PS, Akolodong PS, Adagnyeko PS. 4 -Classroom block construction.)	Non-Residential Buildings	168,428
No. of classrooms constructed in UPE	0		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	168,428
Donor Dev't	0
Total	168,428

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	9 (Construction of classroom in the shools of Adeknino PS, Adwala PS, Obwola PS, Abat PS, Abenyo PS, Abur PS, Angwecibange PS, Awidi PS, Abuli Modern PS.)	Non-Residential Buildings	338,809
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	338,809
Donor Dev't	0
Total	338,809

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Construction of VIP latrines in Amwoma PS and Adagnyeko PS.)	Other Structures	26,000
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	26,000
Donor Dev't	0
Total	26,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	8 (Construction of VIP latrines in Awidi PS, Teyao PS, Barlela PS, Abenyo PS, Abuli Modern PS, Ajeni PS, Abakuli PS and Okwongodul PS.)	Other Structures	92,004
No. of latrine stances constructed	0		
Non Standard Outputs:	N/A		

Wage Rec't:	0
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Vote: 575 Dokolo District

Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	92,004
Donor Dev't	0
Total	92,004

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	Residential Buildings	146,760
No. of teacher houses constructed	3 (Construction of teacher houses in Adwila Modern PS, Abalang Modern PS, and Abuli Modern PS.)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	146,760
Donor Dev't	0
Total	146,760

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Supply of desks and chairs to Apye PS and desks to Bardyang PS)	Furniture and Fixtures	16,218
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,218
Donor Dev't	0
Total	16,218

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Supply of desks to 8 primary schools of Adok PS, Obwola PS, Amuda PS, Abat PS, Atabu PS, Awialem PS, Abur PS, Akwanga PS)	Furniture and Fixtures	51,900
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	51,900
Donor Dev't	0
Total	51,900

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	6 (Payment of salaries for teaches in all secondary schools in Dokolo)	Secondary Teachers' Salaries	662,680
No. of teaching and non teaching staff paid	0		
No. of students sitting O level	0		
Non Standard Outputs:	N/A		

Wage Rec't:	662,680
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0

Vote: 575 Dokolo District

Workplan Details

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

	Total	662,680
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2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	374 (No of students enrolled in USE in the schools in Dokolo)	Conditional transfers to Secondary Schools	420,921
Non Standard Outputs:	Number of students passing in DIV-1 in 7 USE schools in the District.		
		Wage Rec't:	0
		Non Wage Rec't:	420,921
		Domestic Dev't	0
		Donor Dev't	0
		Total	420,921

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Girls' Dormitories at Iguli Girls S.S and Dokolo Girls S.S.	Residential Buildings	160,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	160,000
		Donor Dev't	0
		Total	160,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supplies of 200 Chairs and 200 Locker: to Iguli and Dokolo Girls S.S	Furniture and Fixtures	48,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	48,000
		Donor Dev't	0
		Total	48,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	Non-Residential Buildings	11,156
No. of classrooms constructed in USE	1 (Completion of construction of classroom in Iguli Girls SS)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,156
		Donor Dev't	0
		Total	11,156

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	Tertiary Teachers' Salaries	205,148
No. Of tertiary education Instructors paid salaries	3 (Payment of Tertiary teachers salaries and operations money for other utilities)	Other Utilities- (fuel, gas, firewood, charcoal)	148,000
Non Standard Outputs:	N/A		
		Wage Rec't:	205,148

Vote: 575 Dokolo District

Workplan Details

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

Non Wage Rec't:	148,000
Domestic Dev't	0
Donor Dev't	0
Total	353,148

Function: Education & Sports Management and Inspection

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of 02 Laptop Computers.	Furniture and Fixtures	6,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000

Function: Special Needs Education

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Brailled books and sign language dictionaries to be procured to equipe the SNE unit at Angwecibange P/S for use by Children with Disability,	Machinery and Equipment	6,005
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,005
		Donor Dev't	0
		Total	6,005

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	4,138,994
	<i>Non Wage Rec't:</i>	915,934
	<i>Domestic Dev't</i>	1,134,280
	<i>Donor Dev't</i>	0
	Total	6,189,208

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Trained RM contractors, pens, inspection books, fuels, oils, lubricants, printing done. Allowance for staff for submission of quarterly reports, Road Committee Meeting, Bicycle Allowance	Allowances	16,571
		Statutory	400
		Medical Expenses(To Employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	1,500
		Workshops and Seminars	5,436
		Books, Periodicals and Newspapers	517
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	450
		Subscriptions	400
		Fuel, Lubricants and Oils	12,817
		Wage Rec't:	0
		Non Wage Rec't:	12,591
		Domestic Dev't	28,499
		Donor Dev't	0
Total	41,090		

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Training of S/C officials of maintenance of Community Access Roads only once using CAHP 2 funding	Maintenance	Other	20,000

Output: PRDP-District and Community Access Road Maintenance

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

Vote: 575 Dokolo District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	190,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	190,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	80 (Community Access Roads in all the 10 Sub-counties)	<i>Transfers to other gov't units(current)</i>	36,705
Non Standard Outputs:	80Km CARs maintained in the 10 S/Cs in the district		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,705
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	36,705

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Planned under force account for Iguli-Amwoma-Bardege road and Kangai-Kwera Junction road)	<i>Conditional transfers to Road Maintenance</i>	801,051
Length in Km of District roads periodically maintained	6 (Rolled over activities for Bata-Otuboi border for spot gravelling of 4km and Angwenya- Aneralibi-Akuli 13km)		
Length in Km of District roads routinely maintained	9 (Rehabilitation and spot gravelling of Abuli-Amodo 4km, Spot gravelling of Acandyang-Oturorao 4km, Low cost sealing of Acandyang-Oturorao 1km, Mechanised routine maintenance of Abuli-Amodo 9Km, Bata-Adwoki 10km, Agee-Atwac 3.6km, Iguli-Bardege 13km, Kangai-Kaberaimaido border, Acandyang-Oturorao 2.5km, Bata-Akwanga 10km, Amonoloco-Amunamun 13km, Abutadi-Odeo 7km, Odudui-Oturorao 5.8km,)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	801,051
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	801,051

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Communication including internet, phone calls etc with CAHP 2 funding, antivirus,	<i>Machinery and Equipment</i>	4,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
Total	4,000

Vote: 575 Dokolo District

Workplan Details

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

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0	<i>Roads and Bridges</i>	96,000
Length in Km. of rural roads rehabilitated	3 (Rehabilitation of roads in Anwangi and Oyeng opere in Kwera)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	96,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	96,000

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	-Vehicle No. LG 0003-76 Serviced and repaired 6 times	<i>Fuel, Lubricants and Oils</i>	12,000
	-2 Motorcycles serviced and repaired 6 times	<i>Maintenance - Vehicles</i>	19,800
	-1440 litres of fuel procured		
	-08 Tyres procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,800
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		Total	31,800

Output: Electrical Inspections

Non Standard Outputs:	Payment of electricity and water bills for the department from CAHP 2 fund:	<i>Electricity</i>	7,558
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,558
		<i>Donor Dev't</i>	0
		Total	7,558

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Vote: 575 Dokolo District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Maintenance of water office vehicle, supply of computer lap top , water bill and civil maintenance	Computer Supplies and IT Services	4,800
		Printing, Stationery, Photocopying and Binding	2,000
		Electricity	1,000
		Water	1,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Civil	1,000
		Maintenance - Vehicles	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,800
		<i>Donor Dev't</i>	0
		Total	19,800

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District Water and Sanitation Coordination meetings held)	Allowances	3,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	Workshops and Seminars	200
No. of supervision visits during and after construction	0	Printing, Stationery, Photocopying and Binding	1,700
No. of sources tested for water quality	0	Bank Charges and other Bank related costs	300
No. of water points tested for quality	0	Fuel, Lubricants and Oils	7,400
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		Total	12,600

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

No. of water points rehabilitated	2 (Siting and drilling shallow well in Aneralibi and Okwongodul)	Allowances	7,000
% of rural water point sources functional (Gravity Flow Scheme)	0	General Supply of Goods and Services	5,000
% of rural water point sources functional (Shallow Wells)	0		
No. of water pump mechanics, scheme attendants and caretakers trained	0		
No. of public sanitation sites rehabilitated	0		

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,000
Donor Dev't	0
Total	12,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	Allowances	10,000
		Fuel, Lubricants and Oils	2,000

No. of water user committees formed. 0

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 0

No. of water and Sanitation promotional events undertaken 1 (Construction of public toilet in Adeknino - Ogwengere market)

No. Of Water User Committee members trained 0

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,000
Donor Dev't	0
Total	12,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Dokolo District Head Office water office Machinery and Equipment 7,500

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of furniture at water office Furniture and Fixtures 2,963

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,963
Donor Dev't	0
Total	2,963

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Construction of public latrine in Adeknino - Ogwengere market) Other Structures 12,000

Vote: 575

Dokolo District

Workplan Details

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

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,000
Donor Dev't	0
Total	12,000

Output: Spring protection

No. of springs protected	4 (Protection of natural spring well in Abucero- Apiowoto village, Adagmon-Amundodokocon village, Anyomoloi village - Dokolo TC, Otelpek village - Dokolo TC)	Other Structures	36,000
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Non Standard Outputs: N/A

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Construction of shallow wells in Adagmon, Akurolongo, Aneralibi and Okwongodul)	Other Structures	24,000
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	24,000
Donor Dev't	0
Total	24,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	Other Structures	324,407
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No. of deep boreholes drilled (hand pump, motorised)

15 (Construction and installation of 15 Deep boreholes in Awidi PS, Awok Village, Obwola PS, Adokogik Village, Akwote Village, Abat PS, Iguli Girs SS, Acolwor village, Dokolo Girls SS, Akaidebe village, Abur PS, Abongowoo village, Adita village, Ayutu village, and Abuli PS.)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	324,407
Donor Dev't	0
Total	324,407

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	80 (Water bills for Urban water collected)	Allowances	1,788
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Vote: 575 Dokolo District

Workplan Details

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

Length of pipe network extended (m)	0
No. of new connections	0
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,788
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,788

Output: Water production and treatment

No. Of water quality tests conducted	0	<i>General Supply of Goods and Services</i>	12,990
Volume of water produced	12000 (Water pumped from underground using generator at TC)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,990
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,990

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	15 (Connections to new houses/homes in Water Town Council)		3,222
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,222
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,222

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,165,747
	<i>Domestic Dev't</i>	561,228
	<i>Donor Dev't</i>	0
	Total	1,726,975

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Functional operation of Dept. of ENR	<i>Allowances</i>	296
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Bank Charges and other Bank related costs</i>	240
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	580
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,016

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and Compliance activity conducted)	<i>Allowances</i>	100
		<i>Fuel, Lubricants and Oils</i>	145
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	245
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	245

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Allowances</i>	300
No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plans and regulations developed in Dokolo)	<i>General Supply of Goods and Services</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,800

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 575 Dokolo District

Workplan Details

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

No. of community women and men trained in ENR monitoring	5 (Community women trained in ENR monitoring)	Allowances	4,500
		Printing, Stationery, Photocopying and Binding	1,560
Non Standard Outputs:	N/A	Telecommunications	100
		Travel Inland	340
		Fuel, Lubricants and Oils	1,200
		Wage Rec't:	0
		Non Wage Rec't:	7,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,700

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Four monitoring and Compliance surveys conducted in the district)	Allowances	2,000
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	Allowances	Fuel, Lubricants and Oils	1,400
		Maintenance - Vehicles	490
		Wage Rec't:	0
		Non Wage Rec't:	4,090
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,090

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Eight environmental monitoring conducted in Dokolo district)	Allowances	654
		Printing, Stationery, Photocopying and Binding	160
Non Standard Outputs:	N/A	Telecommunications	100
		General Supply of Goods and Services	10,000
		Travel Inland	640
		Fuel, Lubricants and Oils	1,600
		Wage Rec't:	0
		Non Wage Rec't:	13,154
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,154

Output: Infrastructure Planning

Non Standard Outputs:	RGCs planned and infrastructural establishment approved, inspected and supervised	Allowances	200
		Staff Training	700
		Printing, Stationery, Photocopying and Binding	250
		Small Office Equipment	200
		Fuel, Lubricants and Oils	439
		Wage Rec't:	0
		Non Wage Rec't:	1,789
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,789

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,794
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	30,794

Workplan Details

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. quarterly support supervision to subcounty staff.	<i>Allowances</i>	990
	2..Departmental meetings conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	400
	3.CSO/CBOS registered and their activities monitored.	<i>Bank Charges and other Bank related costs</i>	200
	4.Departmental staff appraised.	<i>Fuel, Lubricants and Oils</i>	2,606
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,196

Output: Probation and Welfare Support

No. of children settled	50 (Children affected by domestic violence settled in dokolo district)	<i>Allowances</i>	733
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	733
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	733

Output: Social Rehabilitation Services

Non Standard Outputs:	1.persons with disabilities imobilised to form groups for income generating activities.	<i>Allowances</i>	732
	2.groups of persons with disabilities supported with income generating projects.		
	3.supervision and monitoring of activities of persons with disability		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	732
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	732

Output: Community Development Services (HLG)

No. of Active Community Development Workers	60 (Community Development services implemented in all sub-counties in Dokolo district under NUSAF 2)	<i>Allowances</i>	732
		<i>General Supply of Goods and Services</i>	2,200,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 575 Dokolo District

Workplan Details

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

Non Wage Rec't:	732
Domestic Dev't	2,200,000
Donor Dev't	0
Total	2,200,732

Output: Adult Learning

No. FAL Learners Trained	60 (FAL learners trained in Dokolo district.)	Allowances	9,250
Non Standard Outputs:	N/A	General Supply of Goods and Services	705
		Fuel, Lubricants and Oils	308
		Wage Rec't:	0
		Non Wage Rec't:	10,263
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,263

Output: Gender Mainstreaming

Non Standard Outputs:	1.Hold 12 coordinaton meeting on gender based vidence at District headquarters. 2.Prepare standard operation procedures on genderbased violence in the district. 3.conduct 16 days of activism on Gender based violence in the distirict 4.Conduct quarterly joint monitoring on subcounty performance on GBV. Form and train SASA teams in 3 subcounties of bata dokolo and amwom 5.Carry out gender auditing trainings for subcounty staff in all subcounties in the district.	Workshops and Seminars	20,000
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council activities in Dokolo district supported)	Allowances	3,744
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	3,744
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,744

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assisted aids supplied to disabled community in Dokolo district)	Allowances	1,873
Non Standard Outputs:	N/A	General Supply of Goods and Services	19,545
		Wage Rec't:	0
		Non Wage Rec't:	21,418
		Domestic Dev't	0
		Donor Dev't	0

Vote: 575 Dokolo District

Workplan Details

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

9. Community Based Services

		<i>Total</i>	21,418
Output: Reprmentation on Women's Councils			
No. of women councils supported	10 (Women councils in all the sub-counties in Dokolo district supported)	<i>Allowances</i>	3,744
Non Standard Outputs:	N/A	<i>General Supply of Goods and Services</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,744
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,744

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	68,562
	<i>Domestic Dev't</i>	2,200,000
	<i>Donor Dev't</i>	0
	Total	2,268,562

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-District Planner and Driver facilitated to perform their functions.	<i>Allowances</i>	4,114
	-12 Monthly Internet Subscriptions paid.	<i>Statutory</i>	11,687
	-Medical and funeral expenses for staff and immediate family members provided.	<i>Computer Supplies and IT Services</i>	2,377
	-Vehicle No. LG 0010-76 maintained.	<i>Printing, Stationery, Photocopying and Binding</i>	420
	Stationery procured for the Planning Unit	<i>Maintenance - Vehicles</i>	11,469
	-Photocopying and binding paid		
	-6- Computers maintained.		
	-LGMSD Co-funded		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,067
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,067

Output: District Planning

No of qualified staff in the Unit	0	<i>Staff Training</i>	25,000
No of Minutes of TPC meetings	0		
No of minutes of Council meetings with relevant resolutions	2 (Council meetings held for approval of district plan)		
Non Standard Outputs:	-District-GIZ Capacity Enhancement Training conducted on GIS Mapping, BoQ Preparation targeting 15 DTPC members.		
	-Joint Multisectoral Monitoring of PRDP supported activities conducted in all the 11 LLGs in the District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	25,000
		Total	25,000

Output: Demographic data collection

Non Standard Outputs:	-Demographic and Socio-Economic data collected.	<i>Allowances</i>	1,000
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Vote: 575 Dokolo District

Workplan Details

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

Printing, Stationery, Photocopying and Binding	1,000
Fuel, Lubricants and Oils	552
Wage Rec't:	0
Non Wage Rec't:	2,552
Domestic Dev't	0
Donor Dev't	0
Total	2,552

Output: Development Planning

Non Standard Outputs:	-District Development Plan 2010-2015 reviewed	Allowances	5,900
	-4 Quarterly OBT progress reports produced and submitted to MoFPED.	Computer Supplies and IT Services	3,000
	-District Internal Assessment 2012 conducted.	Special Meals and Drinks	1,500
	-Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met).	Printing, Stationery, Photocopying and Binding	2,300
	-Computer Laptop procured for District Planner.	Bank Charges and other Bank related costs	259
	-8 Computer Chairs and 2 tables procured for the Planning Unit Data Centre.	Fuel, Lubricants and Oils	7,203
		Maintenance Machinery, Equipment and Furniture	2,259
		Wage Rec't:	0
		Non Wage Rec't:	11,903
		Domestic Dev't	10,518
		Donor Dev't	0
		Total	22,421

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-4 Quarterly Technical Monitoring of LGMSD activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	Allowances	2,500
		Printing, Stationery, Photocopying and Binding	1,259
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,259
		Donor Dev't	0
		Total	5,259

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	0
	Non Wage Rec't:	44,522
	Domestic Dev't	15,777
	Donor Dev't	25,000
	Total	85,299

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:	-Computer maintenance done;	Allowances	6,120
	-12 monthly internet subscriptions paid	Medical Expenses(To Employees)	1,800
	-Subscriptions to professional associations paid;	Incapacity, death benefits and funeral expenses	100
	-Professional seminars attended;	Workshops and Seminars	2,650
	-Stationery and small office equipment bought;	Computer Supplies and IT Services	400
	-Medical expenses of staff paid;	Small Office Equipment	300
	-Communication expenses of staff paid;	Subscriptions	650
	-Mileage allowances paid to staff.	Telecommunications	720
		Information and Communications Technology	643
		Wage Rec't:	0
		Non Wage Rec't:	13,383
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,383

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-1-2013 (Submission of Quarterly Audit report for the district, Town Council and sub-counties made on a quarterly basis)	Printing, Stationery, Photocopying and Binding	1,000
No. of Internal Department Audits	0	Travel Inland	4,048
Non Standard Outputs:	Higher quality audit reports that lead to improved service delivery.	Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	7,048
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,048

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	20,431
	Domestic Dev't	0
	Donor Dev't	0
	Total	20,431

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>		231,366.69
Sector: Agriculture				102,167.50
<i>LG Function: Agricultural Advisory Services</i>				<i>82,167.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,167.50
LCII: Adeknino				
Adeknino		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Ajiba				
Construction of cattle crush	Ajiba	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,670.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Adeknino				
Adeknino S/C	Adeknino SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				46,055.48
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,055.48</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				9,000.00
LCII: Adeknino				
Installation of Lightning arrester at Adeknino P/s	Adeknino P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Awidi P/S.	Awidi P/s	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Adwong Owor				
Installation of Lightning arrester at Apewotneki P/S	Apewotneki P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom construction and rehabilitation				15,740.00
LCII: Adeknino				
Adeknino P/S	Adeknino P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,740.00
Output: PRDP-Latrine construction and rehabilitation				1,004.00
LCII: Adeknino				
Construction of VIP latrine at Awidi P/S.	Awidi P/S	Conditional Grant to SFG	231007 Other	1,004.00
<i>Capital Purchases</i>				

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,311.48
LCII: Adeknino				
Adeknino PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,144.31
LCII: Adwong Owor				
Apewoneki PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,760.02
LCII: Aridi				
Bata - Ebwol PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,407.15
<i>Lower Local Services</i>				
Sector: Health				13,077.21
LG Function: Primary Healthcare				13,077.21
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				2,965.00
LCII: Awelo				
Pay retention for staff house at Awelo HC II	Awelo HCII	Conditional Grant to PHC - development	231007 Other	2,965.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Adeknino				
Abalang HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Awelo				
Awelo HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				31,500.00
LG Function: Rural Water Supply and Sanitation				31,500.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,000.00
LCII: Adeknino				
Construction of 3 stance pit latrine	Ogwengere market	Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Borehole drilling and rehabilitation				19,500.00
LCII: Awelo				
Siting, construction and installation of Deep boreholes	Awidi Primary school	Conditional transfer for Rural Water	231007 Other	19,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				19,896.00
LG Function: Local Police and Prisons				19,896.00

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,896.00
LCII: Adeknino				
Adeknino		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,662.00
Adeknino		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,234.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Adeknino				
Procurement of 1 Motorcycle	Adeknino SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Adok		LCIV: Dokolo		405,592.00
Sector: Agriculture				102,167.50
LG Function: Agricultural Advisory Services				82,167.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,167.50
LCII: Adok				
Adok		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Bardyang				
Construction cattle crush	Bardyang	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
LG Function: District, Urban and Community Access Roads				3,670.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Adok				
Adok S/C	Adok SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				163,500.80
LG Function: Pre-Primary and Primary Education				163,500.80
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Adok				
Insallation of lightning arrester at Adok P/s	Adok P/S	Conditional Grant to SFG	231007 Other	3,000.00

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: Amonoloco				
Installation of Lightning arrester at Amonoloco P/S	Amonoloco P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: Classroom construction and rehabilitation				86,000.00
LCII: Bardyang				
Construction of a-4 Classroom block at Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	86,000.00
Output: PRDP-Classroom construction and rehabilitation				15,760.00
LCII: Amunamun				
Adwala central P/S	Adwala central P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,760.00
Output: Provision of furniture to primary schools				10,218.00
LCII: Apye				
Supply of desks and chairs to Apye P/S	Apye P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,218.00
LCII: Bardyang				
Supply of desks to Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Output: PRDP-Provision of furniture to primary schools				6,000.00
LCII: Adok				
Supply of desks to Adok P/S	Adok P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,522.80
LCII: Adok				
Adok PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,060.46
LCII: Amonoloco				
Amonoloco PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,753.84
LCII: Amunamun				
Amunamun PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,339.78
Odero PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,615.45
Adwala PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,764.41
LCII: Apye				
Apye PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,473.53
LCII: Bardyang				

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)
Hassa Memorial PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,268.04
Bardyang PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,247.29
<i>Lower Local Services</i>				
Sector: Health				73,345.20
LG Function: Primary Healthcare				73,345.20
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				36,064.99
LCII: Bardyang				
Completion of a twin staff house construction	Bardyang HCII	Conditional Grant to PHC - development	231002 Residential Buildings	36,064.99
Output: PRDP-Maternity ward construction and rehabilitation				27,168.00
LCII: Adok				
Completion of construction of a maternity ward at Adok HC II	Adok HCII	Conditional Grant to PHC - development	231007 Other	27,168.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Bardyang				
Bardyang HC II	xxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
<i>Lower Local Services</i>				
Sector: Water and Environment				18,500.00
LG Function: Rural Water Supply and Sanitation				18,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,500.00
LCII: Apye				
Siting , construction and installation of deep borehole	Awok village	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				29,408.00
LG Function: Local Police and Prisons				29,408.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				29,408.00
LCII: Adok				
Adok		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,315.00
Adok		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	21,093.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00

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>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Adok				
Procurement of 1 Motorcycle	Adok SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Agwata		<i>LCIV: Dokolo</i>		465,946.51
Sector: Agriculture				112,262.50
<i>LG Function: Agricultural Advisory Services</i>				<i>92,262.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,262.50
LCII: Amuda				
Agwata		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,262.50
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Kachung				
Construction of cattle crush	Kachung	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,670.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Agwiciri				
Agwata S/C	Agwata SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				227,343.20
<i>LG Function: Pre-Primary and Primary Education</i>				<i>179,250.20</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				9,000.00
LCII: Acoto				
Installation of Lightning arrester at Obwola P/S,	Obwola P/S	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Amuda				
Installation of Lightning arrester at Amuda P/S.	Amuda P/S	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Kachung				
Installation of Lightning arrester at Kachung P/s.	Kachung P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom construction and rehabilitation				110,412.00
LCII: Acoto				

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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)
Obwola P/S	Obwola P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	27,412.00
Construction of a-4 Classroom Block at Obwola P/S.	Obwola P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	83,000.00
Output: PRDP-Provision of furniture to primary schools				12,000.00
LCII: Acoto				
Supply of Desks to Obwola P/S.	Obwola P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
LCII: Amuda				
Supply of desks to Amuda P/S	Amuda P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,838.20
LCII: Acoto				
Acoto PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,165.71
LCII: Adwoki				
Adwoki PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,885.30
LCII: Agwiciri				
Awerowot PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,910.07
LCII: Alyecjuk				
Alyecjuk PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,834.32
LCII: Amuda				
Amuda PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,016.76
Tetugo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,837.40
Agwata PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,729.07
LCII: Kachung				
Kachung PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,459.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,093.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,093.00
LCII: Amuda				

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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)
Agwata SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	48,093.00
<i>Lower Local Services</i>				
Sector: Health				30,636.31
LG Function: Primary Healthcare				30,636.31
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,468.00
LCII: Amuda				
Amuda HCII	Amuda HCII	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	15,468.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,168.31
LCII: Adwoki				
Agwata HC III	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
LCII: Kachung				
Kachung HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				55,500.00
LG Function: Rural Water Supply and Sanitation				55,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				55,500.00
LCII: Acoto				
siting , construction and installation of deep wells	Obwola Primary school	Conditional transfer for Rural Water	231007 Other	18,500.00
LCII: Alyecjuk				
siting , construction and installation of deep well	Adakogik A village	Conditional transfer for Rural Water	231007 Other	18,500.00
LCII: Kachung				
Siting , construction and installation of deep boreholes	Akwote A village	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				30,425.00
LG Function: Local Police and Prisons				30,425.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				30,425.00
LCII: Amuda				
Agwata		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	22,110.00
Agwata		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,315.00

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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)
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,109.00
LG Function: District and Urban Administration				6,109.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				6,109.00
LCII: Amuda				
Procurement of Assorted Stationery and one Desktop Computer set	Agwata SC HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,109.00
<i>Capital Purchases</i>				
LCIII: Amwoma		LCIV: Dokolo		429,814.70
Sector: Agriculture				102,167.50
LG Function: Agricultural Advisory Services				82,167.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,167.50
LCII: Amwoma				
Amwoma		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Amwoma				
Construction of cattle crush	Amwoma	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
LG Function: District, Urban and Community Access Roads				3,670.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Adag Woo				
Amwoma S/C	Amwoma SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				232,648.60
LG Function: Pre-Primary and Primary Education				117,492.60
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Akolodong				
Installation of Lightning arrester at Abat P/S/	Abat P/S	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Iguli				
Installation of Lightning arrester at Amwoma P/S.	Amwoma P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: Classroom construction and rehabilitation				41,819.00

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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)
LCII: Akolodong				
Construction of 4-classroom block at Akolodong P/S	Akolodong P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	41,819.00
Output: PRDP-Classroom construction and rehabilitation				19,703.00
LCII: Amwoma				
Abat P/s	Abat P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	19,703.00
Output: Latrine construction and rehabilitation				13,000.00
LCII: Amwoma				
Construction of VIP latrine at Amwoma P/S	Amwoma P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provision of furniture to primary schools				6,000.00
LCII: Amwoma				
Supply of Desks to AbatP/S	Abat P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,970.60
LCII: Aburcero				
Alenga PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,615.45
LCII: Amwoma				
Amwoma PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,388.22
Abucero PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,375.11
LCII: Iguli				
Abyece PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,461.42
Iguli PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,473.43
Akolodong PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,656.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,156.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				80,000.00
LCII: Iguli				
Construction of Girls' Dormitory at Iguli Girls S.S.	Iguli Girls S.S.	Conditional Grant to SFG	231002 Residential Buildings	80,000.00
Output: Furniture and Fixtures (Non Service Delivery)				24,000.00
LCII: Iguli				

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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)
Supply of 100 Chairs & 100 Lockers to Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	231006 Furniture and Fixtures	24,000.00
Output: Classroom construction and rehabilitation				11,156.00
LCII: Iguli				
Construction of classroom at Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	231001 Non-Residential Buildings	11,156.00
<i>Capital Purchases</i>				
Sector: Health				10,112.10
LG Function: Primary Healthcare				10,112.10
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.10
LCII: Amwoma				
Amwoma HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
Output: Multi sectoral Transfers to Lower Local Governments				5,056.00
LCII: Adag Woo				
Locally Raised revenues		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,056.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,500.00
LG Function: Rural Water Supply and Sanitation				42,500.00
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Aburcero				
Protection of natural spring well	Apiowio village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Adag Woo				
Siting, construction and installation of deep	Abat Primary school	Conditional transfer for Rural Water	231007 Other	19,500.00
LCII: Iguli				
Siting ,construction and installation of Deep boreholes	Iguli Girls SS	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				23,716.00
LG Function: Local Police and Prisons				23,716.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,716.00
LCII: Amwoma				
Amwoma		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,807.00
Amwoma		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,909.00
<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)
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Amwoma				
Procurement of 1 Motorcycle	Amwoma SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Batta		LCIV: Dokolo		484,176.23
Sector: Agriculture				148,521.00
LG Function: Agricultural Advisory Services				97,221.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				97,221.00
LCII: Atabu				
Bata		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,221.00
<i>Lower Local Services</i>				
LG Function: District Production Services				51,300.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				31,300.00
LCII: Atabu				
Completion of extension staff house in Batta SC	Batta SC HQs	LGMSD (Former LGDP)	231007 Other	31,300.00
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Atabu				
Construction of cattle crush	Atabu	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
LG Function: District, Urban and Community Access Roads				3,670.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Barlela				
Batta S/C	Batta SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				215,426.21
LG Function: Pre-Primary and Primary Education				75,458.21
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Barlela				
Installation of Lightning arrester at Bata P/S.	Bata P/S	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Teyao				

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of Lightning arrester at Teyao P/S.	Teyao P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Latrline construction and rehabilitation				26,000.00
LCII: Alapata				
Construction of VIP latrine at Teyao P/S	Teyao P/S	Conditional Grant to SFG	231007 Other	13,000.00
LCII: Barlela				
Construction of VIP latrine at Barlela P/S	Barlela P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provision of furniture to primary schools				12,000.00
LCII: Atabu				
Supply of Desks to Atabu P/S.	Atabu P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,458.21
LCII: Abyenek				
Barlela PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,037.89
LCII: Alapata				
Alapata PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,629.66
LCII: Atabu				
Atabu PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,795.35
Adip PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,015.32
LCII: Teyao				
Akwanga PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,823.76
Teyao PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,156.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				139,968.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				139,968.00
LCII: Bardege				
Bata SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	69,984.00
LCII: Barlela				
Bata Modern SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	69,984.00
<i>Lower Local Services</i>				

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				39,591.52
LG Function: Primary Healthcare				39,591.52
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				14,311.00
LCII: Atabu				
Completion of construction of a maternity ward at Atabu HC II	Atabu HCII	Conditional Grant to PHC - development	231007 Other	14,311.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,280.52
LCII: Alapata				
Alapata HC II	xxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Apenyo				
Anyacoto HC II	xxxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Atabu				
Batta HC III	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
Atabu HC II	xxxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				18,500.00
LG Function: Rural Water Supply and Sanitation				18,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,500.00
LCII: Teyao				
Siting , construction and installation of deep well	Acolwor village	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				38,577.00
LG Function: Local Police and Prisons				38,577.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				38,577.00
LCII: Atabu				
Batta		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,609.00
Batta		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,125.00

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: Bardege				
Dokolo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,843.00
Lower Local Services				
Sector: Public Sector Management				19,890.00
LG Function: District and Urban Administration				19,890.00
Capital Purchases				
Output: Buildings & Other Structures				11,890.00
LCII: Teyao				
Retention for Twin Extension Staff House at Batta SC	Batta SC HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,781.00
Procurement of Assorted Stationery and one Desktop Computer set	Batta SC HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,109.00
Output: PRDP-Buildings & Other Structures				8,000.00
LCII: Atabu				
Co-funding for Solar Equipment	Atabu PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
LCII: Teyao				
Co-funding for Solar Equipments	Batta S/C HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
Capital Purchases				
LCIII: Dokolo		LCIV: Dokolo		470,435.44
Sector: Agriculture				107,215.00
LG Function: Agricultural Advisory Services				87,215.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				87,215.00
LCII: Alenga				
Dokolo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,215.00
Lower Local Services				
LG Function: District Production Services				20,000.00
Capital Purchases				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Acanpii				
Construction of cattle crush	Acanpii	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				
Sector: Works and Transport				3,670.50
LG Function: District, Urban and Community Access Roads				3,670.50
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Alenga				
Dokolo S/C	Dokolo SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				173,253.94
LG Function: Pre-Primary and Primary Education				69,253.94
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,000.00
LCII: Awiri				
Installation of Lightning arrester at Abur P/S.	Abur P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom construction and rehabilitation				27,052.00
LCII: Abenyo				
Abenyo P/S	Abenyo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	9,777.00
LCII: Awiri				
Abur P/S	Abur P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	17,275.00
Output: PRDP-Latrine construction and rehabilitation				13,000.00
LCII: Abenyo				
Construction of VIP latrine at Abenyo P/S	Abenyo P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provision of furniture to primary schools				9,900.00
LCII: Acanpii				
Supply of Desks to Awialem P/S.	Awialem P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,200.00
LCII: Awiri				
Supply of Desks to Abur P/S.	Abur P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,301.94
LCII: Adagmon				
Igar PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,369.28
LCII: Awiri				
Abenyo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,545.54
LCII: Awiri				
Awiri PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,387.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				80,000.00
LCII: Adagmon				
Construction of Girls' Dormitory at Dokolo Girls S.S.	Dokolo Girls S.S	Conditional Grant to SFG	231002 Residential Buildings	80,000.00
Output: Furniture and Fixtures (Non Service Delivery)				24,000.00
LCII: Adagmon				

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 100 Chairs & 100 Lockers to Dokolo Girls S.S	Dokolo Girls S.S	Conditional Grant to SFG	231006 Furniture and Fixtures	24,000.00
<i>Capital Purchases</i>				
Sector: Health				22,456.00
LG Function: Primary Healthcare				22,456.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				22,456.00
LCII: Adagmon				
Complete the construction of OPD at Adagmon HC II	Adagmon HCII	Conditional Grant to PHC - development	231007 Other	22,456.00
<i>Capital Purchases</i>				
Sector: Water and Environment				108,907.00
LG Function: Rural Water Supply and Sanitation				108,907.00
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Adagmon				
Protection of Natural spring well	Amatidodokcon village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Shallow well construction				6,000.00
LCII: Adagmon				
Siting and drilling of shallow well	Adagmon	Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				98,407.00
LCII: Adagmon				
Siting ,construction and installation of Deep wells	Dokolo Girls SS	Conditional transfer for Rural Water	231007 Other	18,500.00
LCII: Anagogwec				
Retention for last F/Y 2011/2012	Akaidebe village	Conditional transfer for Rural Water	231007 Other	14,407.00
Rehabilitation of boreholes	Akaidebe village	Conditional transfer for Rural Water	231007 Other	47,000.00
LCII: Awiri				
Siting, construction and instalallation of deep wells	Abur Primary school	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				7,909.00
LG Function: Local Police and Prisons				7,909.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,909.00
LCII: Awiri				
Dokolo SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,909.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				47,024.00
LG Function: District and Urban Administration				47,024.00

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>Capital Purchases</i>				
Output: Buildings & Other Structures				6,109.00
LCII: Awiri				
Procurement of Assorted Stationery and one Desktop Computer set	Dokolo SC HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,109.00
Output: PRDP-Buildings & Other Structures				40,915.00
LCII: Anangogwec				
Completion of fence for District works yard	Works Dept at Dokolo District headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	36,915.00
LCII: Awiri				
Co-funding for Solar Equipment	Anangogwec	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,057,652.62
Sector: Agriculture				165,626.50
<i>LG Function: Agricultural Advisory Services</i>				<i>91,332.50</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,333.00
LCII: Central Ward				
suplies of goods and services	District headquarters	Conditional Grant for NAADS	231004 Transport Equipment	9,333.00
Output: Office and IT Equipment (including Software)				9,932.00
LCII: Central Ward				
Telecominication	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	7,432.00
laptop computer	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,067.50
LCII: Central Ward				
Dokolo TC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,067.50
<i>Lower Local Services</i>				
LG Function: District Production Services				74,294.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Eastern Ward				
Procurement of laptop computer and small office equipments	District HQs	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	4,000.00
Output: Specialised Machinery and Equipment				8,294.00
LCII: Southern Ward				
Procurement and instalation of agric information equipments and other field equipments	District HQs	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	8,294.00
Output: Other Capital				12,000.00

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: Southern Ward				
procuremnt of 80 lits of Accaricites	Abyenek	Conditional transfers to Production and Marketing	231007 Other	12,000.00
Output: PRDP-Abattoir construction and rehabilitation				50,000.00
LCII: Western Ward				
Construction of slaughter slab	Atur	Conditional transfers to Production and Marketing	231007 Other	50,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				21,501.00
LG Function: District, Urban and Community Access Roads				4,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Eastern Ward				
Computer Laptops	District HQs	Roads Rehabilitation Grant	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LG Function: District Engineering Services				17,501.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				17,501.00
LCII: Angwecibange				
2 Laptop Computers	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	6,901.00
Whiteboard	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
UPS and Backups	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,500.00
Coloured Printer	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	1,600.00
Cameras	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
Desktop Computer District works office	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
Sector: Education				191,146.89
LG Function: Pre-Primary and Primary Education				114,668.89
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Angwecibange				
Installation of Lightning arrester at Dokolo P/S.	Dokolo P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom construction and rehabilitation				77,319.00
LCII: Northern Ward				
Angwecibange P/S (SNE)	Angwecibange P/S (SNE)	Conditional Grant to SFG	231001 Non-Residential Buildings	77,319.00
<i>Capital Purchases</i>				

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,349.89
LCII: Central Ward				
Angwecibange PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,710.86
Dokolo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,548.08
LCII: Northern Ward				
Alwitmac PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,814.79
Koroto PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,994.31
LCII: Western Ward				
Atur PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,281.87
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,473.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,473.00
LCII: Central Ward				
St. John Bosco SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	32,236.50
Dokolo Progressive SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	32,236.50
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				6,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: Central Ward				
Supply of 02 laptop computers.	DEO's office.	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
LG Function: Special Needs Education				6,005.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,005.00
LCII: Angwecibange				
Procurement of brailled books & sign language dictionary to SNE unit.	Angwecibange PS	Conditional Grant to SFG	231005 Machinery and Equipment	6,005.00
<i>Capital Purchases</i>				
Sector: Health				61,586.23
LG Function: Primary Healthcare				61,586.23
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				31,250.00

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: Angwecibange				
Complete the rehabilitation of OPD Block at Dokolo HC IV	Dokolo HCIV	Conditional Grant to PHC - development	231007 Other	31,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,336.23
LCII: Central Ward				
Dokolo HC IV	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	20,224.02
LCII: Eastern Ward				
Awiri HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Northern Ward				
Adagmon HC I	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				56,963.00
LG Function: Rural Water Supply and Sanitation				56,963.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				7,500.00
LCII: Angwecibange				
Procurement of Laptop Computer and repair of solar system at water office	Akaidebe village	Conditional transfer for Rural Water	231005 Machinery and Equipment	7,500.00
Output: Furniture and Fixtures (Non Service Delivery)				2,963.00
LCII: Angwecibange				
Supply of office desks for DWO	Akaidebe village	Conditional transfer for Rural Water	231006 Furniture and Fixtures	2,963.00
Output: Spring protection				27,000.00
LCII: Eastern Ward				
Protection of natural spring well	Anyomoloi village	Conditional transfer for Rural Water	231007 Other	22,500.00
LCII: Western Ward				
Protection of Natural spring well	Olelpek village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Borehole drilling and rehabilitation				19,500.00
LCII: Western Ward				
Siting, Construction and installation of deep well	Abongowoo village	Conditional transfer for Rural Water	231007 Other	19,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				222,248.00
LG Function: Local Police and Prisons				222,248.00

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				222,248.00
LCII: Central Ward				
Dokolo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	73,090.00
Dokolo TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,780.00
Dokolo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	120,378.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				288,145.00
LG Function: District and Urban Administration				288,145.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,325.00
LCII: Eastern Ward				
Retention for 3Km road at District HQs	District HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,325.00
Output: PRDP-Buildings & Other Structures				99,000.00
LCII: Eastern Ward				
Renovation of the old council block and construction of 3 stances water borne toilets	Dokolo district headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	99,000.00
Output: PRDP-Vehicles & Other Transport Equipment				145,000.00
LCII: Eastern Ward				
Procurement of 1 Motorcycle	District HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
procurement of vehicle for the department	District Headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	130,000.00
Output: PRDP-Office and IT Equipment (including Software)				5,000.00
LCII: Eastern Ward				
Procurement of 2 Laptop Computers	District HQs	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
Output: Furniture and Fixtures (Non Service Delivery)				28,820.00
LCII: Eastern Ward				
Supply of Assorted Furniture to Works Department	District HQs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	28,820.00
<i>Capital Purchases</i>				
Sector: Accountability				50,436.00
LG Function: Financial Management and Accountability(LG)				50,436.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				50,436.00
LCII: Angwecibange				
Procurement of furniture for Education Resource Centre	Eastern Ward	Equalisation Grant	231006 Furniture and Fixtures	50,436.00
<i>Capital Purchases</i>				
LCIII: Kangai		LCIV: Dokolo		501,310.46

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				128,467.50
LG Function: Agricultural Advisory Services				82,167.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,167.50
LCII: Chwagere				
Kangai		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
<i>Lower Local Services</i>				
LG Function: District Production Services				46,300.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				26,300.00
LCII: Akurolango				
Completion of extension staff house in Kangai SC	Kangai SC HQs	LGMSD (Former LGDP)	231007 Other	26,300.00
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Angwenya				
Construction of cattle crush	Angwenya	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
LG Function: District, Urban and Community Access Roads				3,670.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Chwagere				
Kangai S/C	Kangai SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				279,219.25
LG Function: Pre-Primary and Primary Education				169,380.25
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Adwila				
Installation of Lightning arrester at Amatiburu P/S.	Amatiburu P/s	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Angwenya				
Installation of Lightning arrester at Angai P/S.	Angai P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom construction and rehabilitation				44,267.00
LCII: Angwenya				
Awidi P/S	Awidi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,267.00
Output: PRDP-Teacher house construction and rehabilitation				81,760.00
LCII: Adwila				
Construction of twin house	Adwila Modern PS	Conditional Grant to SFG	231002 Residential Buildings	16,760.00

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: Angwenya				
Construction of twin House at Abalang Modern P/S	Abalang Modern P/S	Conditional Grant to SFG	231002 Residential Buildings	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,353.25
LCII: Adwila				
Adwila Modern PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,404.61
Amatiburu PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,146.77
LCII: Akurolango				
Angai PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,208.32
Ilong PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,800.09
LCII: Angwenya				
Abalang Modern PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,364.05
Angwenya PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,588.15
Oyirogole PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,958.51
LCII: Ayuni				
Aliwok PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,882.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,839.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,839.00
LCII: Adwila				
Kangai SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	109,839.00
<i>Lower Local Services</i>				
Sector: Health				10,112.21
LG Function: Primary Healthcare				10,112.21
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Adwila				

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 HC III	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
<i>Lower Local Services</i>				
Sector: Water and Environment				44,000.00
LG Function: Rural Water Supply and Sanitation				44,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Akurolango				
Siting and drilling of shallow well	Akurolango	Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Akurolango				
Siting , construction and installation of deep well	Adita village	Conditional transfer for Rural Water	231007 Other	19,500.00
LCII: Ayuni				
siting , construction and installation	Ayuni village	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				20,367.00
LG Function: Local Police and Prisons				20,367.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,367.00
LCII: Adwila				
Kangai		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,234.00
LCII: Chwagere				
Kangai		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,133.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,474.00
LG Function: District and Urban Administration				15,474.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				11,474.00
LCII: Adwila				
Procurement of Assorted Stationery and one Desktop Computer set	Kangai SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,109.00
Extension of Twin Retention Staff House at Kangai SC	Kangai SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,365.00
Output: PRDP-Buildings & Other Structures				4,000.00
LCII: Adwila				
Co-funding for Solar Equipment	Kangai SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,000.00
<i>Capital Purchases</i>				

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kwera		<i>LCIV: Dokolo</i>		1,295,423.98
Sector: Agriculture				102,167.50
<i>LG Function: Agricultural Advisory Services</i>				<i>82,167.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,167.50
LCII: Anwangi				
Kwera		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Apyennyang				
Construction of cattle crush	Apyennyang	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				900,721.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>900,721.50</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				96,000.00
LCII: Anwangi				
Angai-Kwera road	Anwangi	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	55,000.00
LCII: Oyeng Opere				
CULVERT INSTALATION on Abuli-Amodo road(3 spots)	Oyeng Opere	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	41,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Anwangi				
Kwera S/C	Kwera SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Output: District Roads Maintainence (URF)				801,051.00
LCII: Anwangi				
Dokolo		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	801,051.00
<i>Lower Local Services</i>				
Sector: Education				216,920.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,372.78</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				9,000.00
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)
Installation of Lightning arrester at Abuli Modern P/S LCII: Apyennyang	Abuli Modern P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Kwera P/S.	Kwera P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Apyennyang P/S	Apyennyang P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom construction and rehabilitation LCII: Anwangi				28,556.00
Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	28,556.00
Output: PRDP-Latrine construction and rehabilitation LCII: Anwangi				26,000.00
Construction of VIP latrine at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231007 Other	13,000.00
Construction of VIP latrine at Ageni P/S.	Ageni P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Teacher house construction and rehabilitation LCII: Anwangi				65,000.00
Construction of twin house at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231002 Residential Buildings	65,000.00
Output: Provision of furniture to primary schools LCII: Anwangi				6,000.00
Supply of desks to Abuli Modern P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Abuli Modern P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Output: Primary Schools Services UPE (LLS) LCII: Agoga				23,816.78
Kwera PS LCII: Apyennyang		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,174.08
Apyennyang LCII: Oyeng Opere		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,250.93
Ageni PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,784.78
Anwangi PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,606.99
<i>Lower Local Services</i> LG Function: Secondary Education <i>Lower Local Services</i>				58,548.00
Output: Secondary Capitaton(USE)(LLS)				58,548.00

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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)
LCII: Anwangi				
Kwera SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	58,548.00
<i>Lower Local Services</i>				
Sector: Health				28,944.21
LG Function: Primary Healthcare				28,944.21
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				18,832.00
LCII: Anwangi				
Completion of Kwera HC III general ward	Kwera HCIV	Conditional Grant to PHC NGO Wage Subvention	231007 Other	18,832.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Agoga				
Kwera HC III	xxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
<i>Lower Local Services</i>				
Sector: Water and Environment				18,500.00
LG Function: Rural Water Supply and Sanitation				18,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,500.00
LCII: Anwangi				
Siting , construction and installation of deep wells	Abuli Primary school	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				18,061.00
LG Function: Local Police and Prisons				18,061.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,061.00
LCII: Anwangi				
Kwera		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,093.00
Kwera		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,968.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,109.00
LG Function: District and Urban Administration				10,109.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				6,109.00
LCII: Anwangi				
Procurement of Assorted Stationery and one Desktop Computer set	Kwera SC HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,109.00

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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)
Output: PRDP-Buildings & Other Structures				4,000.00
LCII: Anwangi				
Co-funding for Solar Equipment	Kwera SC HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		248,400.18
Sector: Agriculture				107,215.00
<i>LG Function: Agricultural Advisory Services</i>				<i>87,215.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				87,215.00
LCII: Okwalongwen				
Okwalongwen		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,215.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>20,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Akwanga				
Construction of cattle crush	Akwanga	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,670.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Okwalongwen				
Okwalongwen S/C	Okwalongwen SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				102,749.68
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,749.68</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,000.00
LCII: Okwalongwen				
Installation of Lightning arrester at Okwalongwen P/S	Okwalongwen P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: Classroom construction and rehabilitation				40,609.00
LCII: Akwanga				
Construction of a-2 classroom block at Adagnyeko P/S	Adagnyeko P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	40,609.00
Output: Latrine construction and rehabilitation				13,000.00
LCII: Adagnyeko				
Latrine construction at Adagnyeko P/S	Adagnyeko P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Latrine construction and rehabilitation				13,000.00
LCII: Aderolongo				

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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)
Construction of VIP latrine at Abakuli P/S	Abakuli P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provision of furniture to primary schools				6,000.00
LCII: Akwanga				
Supply of desks to Akwanga P/S	Akwanga P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,140.68
LCII: Abalang				
Abakuli Ps		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,493.46
LCII: Aderolongo				
Aderolongo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,578.68
Bata PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,929.00
LCII: Akwanga				
Adagnyeko PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,986.91
LCII: Aluti				
Awialem PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,853.26
LCII: Okwalongwen				
Okwalongwen PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,299.37
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				19,765.00
LG Function: Local Police and Prisons				19,765.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,765.00
LCII: Okwalongwen				
Okwalongwen		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,640.00
Okwalongwen		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,125.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Okwalongwen				
Procurement of 1 Motorcycle	Okwalongwen SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00

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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)
<i>Capital Purchases</i>				
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		208,662.18
Sector: Agriculture				102,167.50
<i>LG Function: Agricultural Advisory Services</i>				82,167.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,167.50
LCII: Okwongodul				
Okwongodul		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Okwongodul				
Construction of cattle crush	Okwongodul	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
<i>LG Function: District, Urban and Community Access Roads</i>				3,670.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Okwongodul				
Okwongodul S/C	Okwongodul SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				28,785.18
<i>LG Function: Pre-Primary and Primary Education</i>				28,785.18
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				13,000.00
LCII: Okwongodul				
Construction of VIP latrine at Okwongodul P/S.	Okwongodul P/S	Conditional Grant to SFG	231007 Other	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,785.18
LCII: Aneralibi				
Okwongodul PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,109.27
Aneralibi PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,241.46
LCII: Apenyoweo				
Apenyoweo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,434.46
<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)
Sector: Health				29,071.00
<i>LG Function: Primary Healthcare</i>				<i>29,071.00</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				29,071.00
LCII: Anyacoto				
Completion of the construction of a maternity at Anyacoto HC II	Anyacoto HCII	Conditional Grant to PHC - development	231007 Other	29,071.00
<i>Capital Purchases</i>				
Sector: Water and Environment				12,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				12,000.00
LCII: Aneralibi				
Siting and drilling of shallow well	Aneralibi	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Okwongodul				
Siting and drilling of shallow well	Okwongodul	Conditional transfer for Rural Water	231007 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				17,968.00
<i>LG Function: Local Police and Prisons</i>				<i>17,968.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,968.00
LCII: Okwongodul				
Okwongodul		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,875.00
Okwongodul		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,093.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,000.00
<i>LG Function: District and Urban Administration</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Okwongodul				
Procurement of 1 Motorcycle	Okwongodul SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adeknino		LCIV: Dokolo		231,366.69
Sector: Agriculture				102,167.50
LG Function: Agricultural Advisory Services				82,167.50
Lower Local Services				
Output: LLG Advisory Services (LLS)				82,167.50
LCII: Adeknino				
Adeknino		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
Lower Local Services				
LG Function: District Production Services				20,000.00
Capital Purchases				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Ajiba				
Construction of cattle crush	Ajiba	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				
Sector: Works and Transport				3,670.50
LG Function: District, Urban and Community Access Roads				3,670.50
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Adeknino				
Adeknino S/C	Adeknino SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Lower Local Services				
Sector: Education				46,055.48
LG Function: Pre-Primary and Primary Education				46,055.48
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				9,000.00
LCII: Adeknino				
Installation of Lightning arrester at Adeknino P/s	Adeknino P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Awidi P/S.	Awidi P/s	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Adwong Owor				
Installation of Lightning arrester at Apewotneki P/S	Apewotneki P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom construction and rehabilitation				15,740.00
LCII: Adeknino				
Adeknino P/S	Adeknino P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,740.00
Output: PRDP-Latrine construction and rehabilitation				1,004.00
LCII: Adeknino				
Construction of VIP latrine at Awidi P/S.	Awidi P/S	Conditional Grant to SFG	231007 Other	1,004.00
Capital Purchases				

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,311.48
LCII: Adeknino				
Adeknino PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,144.31
LCII: Adwong Owor				
Apewoneki PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,760.02
LCII: Aridi				
Bata - Ebwol PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,407.15
<i>Lower Local Services</i>				
Sector: Health				13,077.21
LG Function: Primary Healthcare				13,077.21
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				2,965.00
LCII: Awelo				
Pay retention for staff house at Awelo HC II	Awelo HCII	Conditional Grant to PHC - development	231007 Other	2,965.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Adeknino				
Abalang HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Awelo				
Awelo HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				31,500.00
LG Function: Rural Water Supply and Sanitation				31,500.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,000.00
LCII: Adeknino				
Construction of 3 stance pit latrine	Ogwengere market	Conditional transfer for Rural Water	231007 Other	12,000.00
Output: Borehole drilling and rehabilitation				19,500.00
LCII: Awelo				
Siting, construction and installation of Deep boreholes	Awidi Primary school	Conditional transfer for Rural Water	231007 Other	19,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				19,896.00
LG Function: Local Police and Prisons				19,896.00

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,896.00
LCII: Adeknino				
Adeknino		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,662.00
Adeknino		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,234.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Adeknino				
Procurement of 1 Motorcycle	Adeknino SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Adok		LCIV: Dokolo		405,592.00
Sector: Agriculture				102,167.50
LG Function: Agricultural Advisory Services				82,167.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,167.50
LCII: Adok				
Adok		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Bardyang				
Construction cattle crush	Bardyang	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
LG Function: District, Urban and Community Access Roads				3,670.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Adok				
Adok S/C	Adok SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				163,500.80
LG Function: Pre-Primary and Primary Education				163,500.80
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Adok				
Insallation of lightning arrester at Adok P/s	Adok P/S	Conditional Grant to SFG	231007 Other	3,000.00

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: Amonoloco				
Installation of Lightning arrester at Amonoloco P/S	Amonoloco P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: Classroom construction and rehabilitation				86,000.00
LCII: Bardyang				
Construction of a-4 Classroom block at Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	86,000.00
Output: PRDP-Classroom construction and rehabilitation				15,760.00
LCII: Amunamun				
Adwala central P/S	Adwala central P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,760.00
Output: Provision of furniture to primary schools				10,218.00
LCII: Apye				
Supply of desks and chairs to Apye P/S	Apye P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,218.00
LCII: Bardyang				
Supply of desks to Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Output: PRDP-Provision of furniture to primary schools				6,000.00
LCII: Adok				
Supply of desks to Adok P/S	Adok P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,522.80
LCII: Adok				
Adok PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,060.46
LCII: Amonoloco				
Amonoloco PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,753.84
LCII: Amunamun				
Amunamun PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,339.78
Odero PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,615.45
Adwala PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,764.41
LCII: Apye				
Apye PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,473.53
LCII: Bardyang				

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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)
Hassa Memorial PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,268.04
Bardyang PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,247.29
<i>Lower Local Services</i>				
Sector: Health				73,345.20
LG Function: Primary Healthcare				73,345.20
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				36,064.99
LCII: Bardyang				
Completion of a twin staff house construction	Bardyang HCII	Conditional Grant to PHC - development	231002 Residential Buildings	36,064.99
Output: PRDP-Maternity ward construction and rehabilitation				27,168.00
LCII: Adok				
Completion of construction of a maternity ward at Adok HC II	Adok HCII	Conditional Grant to PHC - development	231007 Other	27,168.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Bardyang				
Bardyang HC II	xxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
<i>Lower Local Services</i>				
Sector: Water and Environment				18,500.00
LG Function: Rural Water Supply and Sanitation				18,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,500.00
LCII: Apye				
Siting , construction and installation of deep borehole	Awok village	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				29,408.00
LG Function: Local Police and Prisons				29,408.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				29,408.00
LCII: Adok				
Adok		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,315.00
Adok		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	21,093.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00

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>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Adok				
Procurement of 1 Motorcycle	Adok SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Agwata		<i>LCIV: Dokolo</i>		465,946.51
Sector: Agriculture				112,262.50
<i>LG Function: Agricultural Advisory Services</i>				<i>92,262.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,262.50
LCII: Amuda				
Agwata		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,262.50
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Kachung				
Construction of cattle crush	Kachung	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,670.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Agwiciri				
Agwata S/C	Agwata SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				227,343.20
<i>LG Function: Pre-Primary and Primary Education</i>				<i>179,250.20</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				9,000.00
LCII: Acoto				
Installation of Lightning arrester at Obwola P/S,	Obwola P/S	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Amuda				
Installation of Lightning arrester at Amuda P/S.	Amuda P/S	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Kachung				
Installation of Lightning arrester at Kachung P/s.	Kachung P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom construction and rehabilitation				110,412.00
LCII: Acoto				

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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)
Obwola P/S	Obwola P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	27,412.00
Construction of a-4 Classroom Block at Obwola P/S.	Obwola P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	83,000.00
Output: PRDP-Provision of furniture to primary schools				12,000.00
LCII: Acoto				
Supply of Desks to Obwola P/S.	Obwola P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
LCII: Amuda				
Supply of desks to Amuda P/S	Amuda P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,838.20
LCII: Acoto				
Acoto PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,165.71
LCII: Adwoki				
Adwoki PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,885.30
LCII: Agwiciri				
Awerowot PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,910.07
LCII: Alyecjuk				
Alyecjuk PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,834.32
LCII: Amuda				
Amuda PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,016.76
Tetugo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,837.40
Agwata PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,729.07
LCII: Kachung				
Kachung PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,459.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,093.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,093.00
LCII: Amuda				

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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)
Agwata SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	48,093.00
<i>Lower Local Services</i>				
Sector: Health				30,636.31
LG Function: Primary Healthcare				30,636.31
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,468.00
LCII: Amuda				
Amuda HCII	Amuda HCII	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	15,468.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,168.31
LCII: Adwoki				
Agwata HC III	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
LCII: Kachung				
Kachung HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				55,500.00
LG Function: Rural Water Supply and Sanitation				55,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				55,500.00
LCII: Acoto				
siting , construction and installation of deep wells	Obwola Primary school	Conditional transfer for Rural Water	231007 Other	18,500.00
LCII: Alyecjuk				
siting , construction and installation of deep well	Adakogik A village	Conditional transfer for Rural Water	231007 Other	18,500.00
LCII: Kachung				
Siting , construction and installation of deep boreholes	Akwote A village	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				30,425.00
LG Function: Local Police and Prisons				30,425.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				30,425.00
LCII: Amuda				
Agwata		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	22,110.00
Agwata		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,315.00

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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)
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,109.00
LG Function: District and Urban Administration				6,109.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				6,109.00
LCII: Amuda				
Procurement of Assorted Stationery and one Desktop Computer set	Agwata SC HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,109.00
<i>Capital Purchases</i>				
LCIII: Amwoma		LCIV: Dokolo		429,814.70
Sector: Agriculture				102,167.50
LG Function: Agricultural Advisory Services				82,167.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,167.50
LCII: Amwoma				
Amwoma		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Amwoma				
Construction of cattle crush	Amwoma	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
LG Function: District, Urban and Community Access Roads				3,670.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Adag Woo				
Amwoma S/C	Amwoma SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				232,648.60
LG Function: Pre-Primary and Primary Education				117,492.60
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Akolodong				
Installation of Lightning arrester at Abat P/S/	Abat P/S	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Iguli				
Installation of Lightning arrester at Amwoma P/S.	Amwoma P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: Classroom construction and rehabilitation				41,819.00

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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)
LCII: Akolodong				
Construction of 4-classroom block at Akolodong P/S	Akolodong P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	41,819.00
Output: PRDP-Classroom construction and rehabilitation				19,703.00
LCII: Amwoma				
Abat P/s	Abat P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	19,703.00
Output: Latrine construction and rehabilitation				13,000.00
LCII: Amwoma				
Construction of VIP latrine at Amwoma P/S	Amwoma P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provision of furniture to primary schools				6,000.00
LCII: Amwoma				
Supply of Desks to AbatP/S	Abat P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,970.60
LCII: Aburcero				
Alenga PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,615.45
LCII: Amwoma				
Amwoma PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,388.22
Abucero PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,375.11
LCII: Iguli				
Abyece PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,461.42
Iguli PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,473.43
Akolodong PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,656.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,156.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				80,000.00
LCII: Iguli				
Construction of Girls' Dormitory at Iguli Girls S.S.	Iguli Girls S.S.	Conditional Grant to SFG	231002 Residential Buildings	80,000.00
Output: Furniture and Fixtures (Non Service Delivery)				24,000.00
LCII: Iguli				

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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)
Supply of 100 Chairs & 100 Lockers to Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	231006 Furniture and Fixtures	24,000.00
Output: Classroom construction and rehabilitation				11,156.00
LCII: Iguli				
Construction of classroom at Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	231001 Non-Residential Buildings	11,156.00
<i>Capital Purchases</i>				
Sector: Health				10,112.10
LG Function: Primary Healthcare				10,112.10
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.10
LCII: Amwoma				
Amwoma HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
Output: Multi sectoral Transfers to Lower Local Governments				5,056.00
LCII: Adag Woo				
Locally Raised revenues		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,056.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,500.00
LG Function: Rural Water Supply and Sanitation				42,500.00
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Aburcero				
Protection of natural spring well	Apiowio village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Adag Woo				
Siting, construction and installation of deep	Abat Primary school	Conditional transfer for Rural Water	231007 Other	19,500.00
LCII: Iguli				
Siting ,construction and installation of Deep boreholes	Iguli Girls SS	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				23,716.00
LG Function: Local Police and Prisons				23,716.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,716.00
LCII: Amwoma				
Amwoma		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,807.00
Amwoma		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,909.00
<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)
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Amwoma				
Procurement of 1 Motorcycle	Amwoma SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Batta		LCIV: Dokolo		484,176.23
Sector: Agriculture				148,521.00
LG Function: Agricultural Advisory Services				97,221.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				97,221.00
LCII: Atabu				
Bata		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,221.00
<i>Lower Local Services</i>				
LG Function: District Production Services				51,300.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				31,300.00
LCII: Atabu				
Completion of extension staff house in Batta SC	Batta SC HQs	LGMSD (Former LGDP)	231007 Other	31,300.00
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Atabu				
Construction of cattle crush	Atabu	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
LG Function: District, Urban and Community Access Roads				3,670.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Barlela				
Batta S/C	Batta SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				215,426.21
LG Function: Pre-Primary and Primary Education				75,458.21
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Barlela				
Installation of Lightning arrester at Bata P/S.	Bata P/S	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Teyao				

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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)
Installation of Lightning arrester at Teyao P/S.	Teyao P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Latrline construction and rehabilitation				26,000.00
LCII: Alapata				
Construction of VIP latrine at Teyao P/S	Teyao P/S	Conditional Grant to SFG	231007 Other	13,000.00
LCII: Barlela				
Construction of VIP latrine at Barlela P/S	Barlela P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provision of furniture to primary schools				12,000.00
LCII: Atabu				
Supply of Desks to Atabu P/S.	Atabu P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,458.21
LCII: Abyenek				
Barlela PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,037.89
LCII: Alapata				
Alapata PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,629.66
LCII: Atabu				
Atabu PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,795.35
Adip PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,015.32
LCII: Teyao				
Akwanga PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,823.76
Teyao PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,156.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				139,968.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				139,968.00
LCII: Bardege				
Bata SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	69,984.00
LCII: Barlela				
Bata Modern SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	69,984.00
<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)
Sector: Health				39,591.52
LG Function: Primary Healthcare				39,591.52
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				14,311.00
LCII: Atabu				
Completion of construction of a maternity ward at Atabu HC II	Atabu HCII	Conditional Grant to PHC - development	231007 Other	14,311.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,280.52
LCII: Alapata				
Alapata HC II	xxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Apenyo				
Anyacoto HC II	xxxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Atabu				
Batta HC III	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
Atabu HC II	xxxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				18,500.00
LG Function: Rural Water Supply and Sanitation				18,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,500.00
LCII: Teyao				
Siting , construction and installation of deep well	Acolwor village	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				38,577.00
LG Function: Local Police and Prisons				38,577.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				38,577.00
LCII: Atabu				
Batta		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,609.00
Batta		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,125.00

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: Bardege				
Dokolo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,843.00
Lower Local Services				
Sector: Public Sector Management				19,890.00
LG Function: District and Urban Administration				19,890.00
Capital Purchases				
Output: Buildings & Other Structures				11,890.00
LCII: Teyao				
Retention for Twin Extension Staff House at Batta SC	Batta SC HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,781.00
Procurement of Assorted Stationery and one Desktop Computer set	Batta SC HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,109.00
Output: PRDP-Buildings & Other Structures				8,000.00
LCII: Atabu				
Co-funding for Solar Equipment	Atabu PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
LCII: Teyao				
Co-funding for Solar Equipments	Batta S/C HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
Capital Purchases				
LCIII: Dokolo		LCIV: Dokolo		470,435.44
Sector: Agriculture				107,215.00
LG Function: Agricultural Advisory Services				87,215.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				87,215.00
LCII: Alenga				
Dokolo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,215.00
Lower Local Services				
LG Function: District Production Services				20,000.00
Capital Purchases				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Acanpii				
Construction of cattle crush	Acanpii	Conditional transfers to Production and Marketing	231007 Other	20,000.00
Capital Purchases				
Sector: Works and Transport				3,670.50
LG Function: District, Urban and Community Access Roads				3,670.50
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Alenga				
Dokolo S/C	Dokolo SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				173,253.94
LG Function: Pre-Primary and Primary Education				69,253.94
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,000.00
LCII: Awiri				
Installation of Lightning arrester at Abur P/S.	Abur P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom construction and rehabilitation				27,052.00
LCII: Abenyo				
Abenyo P/S	Abenyo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	9,777.00
LCII: Awiri				
Abur P/S	Abur P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	17,275.00
Output: PRDP-Latrline construction and rehabilitation				13,000.00
LCII: Abenyo				
Construction of VIP latrine at Abenyo P/S	Abenyo P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provision of furniture to primary schools				9,900.00
LCII: Acanpii				
Supply of Desks to Awialem P/S.	Awialem P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,200.00
LCII: Awiri				
Supply of Desks to Abur P/S.	Abur P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,301.94
LCII: Adagmon				
Igar PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,369.28
LCII: Awiri				
Abenyo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,545.54
LCII: Awiri				
Awiri PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,387.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				80,000.00
LCII: Adagmon				
Construction of Girls' Dormitory at Dokolo Girls S.S.	Dokolo Girls S.S	Conditional Grant to SFG	231002 Residential Buildings	80,000.00
Output: Furniture and Fixtures (Non Service Delivery)				24,000.00
LCII: Adagmon				

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 100 Chairs & 100 Lockers to Dokolo Girls S.S	Dokolo Girls S.S	Conditional Grant to SFG	231006 Furniture and Fixtures	24,000.00
<i>Capital Purchases</i>				
Sector: Health				22,456.00
LG Function: Primary Healthcare				22,456.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				22,456.00
LCII: Adagmon				
Complete the construction of OPD at Adagmon HC II	Adagmon HCII	Conditional Grant to PHC - development	231007 Other	22,456.00
<i>Capital Purchases</i>				
Sector: Water and Environment				108,907.00
LG Function: Rural Water Supply and Sanitation				108,907.00
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Adagmon				
Protection of Natural spring well	Amatidodokcon village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Shallow well construction				6,000.00
LCII: Adagmon				
Siting and drilling of shallow well	Adagmon	Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				98,407.00
LCII: Adagmon				
Siting ,construction and installation of Deep wells	Dokolo Girls SS	Conditional transfer for Rural Water	231007 Other	18,500.00
LCII: Anagogwec				
Retention for last F/Y 2011/2012	Akaidebe village	Conditional transfer for Rural Water	231007 Other	14,407.00
Rehabilitation of boreholes	Akaidebe village	Conditional transfer for Rural Water	231007 Other	47,000.00
LCII: Awiri				
Siting, construction and instalallation of deep wells	Abur Primary school	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				7,909.00
LG Function: Local Police and Prisons				7,909.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,909.00
LCII: Awiri				
Dokolo SC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,909.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				47,024.00
LG Function: District and Urban Administration				47,024.00

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>Capital Purchases</i>				
Output: Buildings & Other Structures				6,109.00
LCII: Awiri				
Procurement of Assorted Stationery and one Desktop Computer set	Dokolo SC HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,109.00
Output: PRDP-Buildings & Other Structures				40,915.00
LCII: Anangogwec				
Completion of fence for District works yard	Works Dept at Dokolo District headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	36,915.00
LCII: Awiri				
Co-funding for Solar Equipment	Anangogwec	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		1,057,652.62
Sector: Agriculture				165,626.50
<i>LG Function: Agricultural Advisory Services</i>				
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,333.00
LCII: Central Ward				
suplies of goods and services	District headquarters	Conditional Grant for NAADS	231004 Transport Equipment	9,333.00
Output: Office and IT Equipment (including Software)				9,932.00
LCII: Central Ward				
Telecominication	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	7,432.00
laptop computer	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,067.50
LCII: Central Ward				
Dokolo TC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,067.50
<i>Lower Local Services</i>				
LG Function: District Production Services				74,294.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Eastern Ward				
Procurement of laptop computer and small office equipments	District HQs	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	4,000.00
Output: Specialised Machinery and Equipment				8,294.00
LCII: Southern Ward				
Procurement and instalation of agric information equipments and other field equipments	District HQs	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	8,294.00
Output: Other Capital				12,000.00

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: Southern Ward				
procuremnt of 80 lits of Accaricites	Abyenek	Conditional transfers to Production and Marketing	231007 Other	12,000.00
Output: PRDP-Abattoir construction and rehabilitation				50,000.00
LCII: Western Ward				
Construction of slaughter slab	Atur	Conditional transfers to Production and Marketing	231007 Other	50,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				21,501.00
LG Function: District, Urban and Community Access Roads				4,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Eastern Ward				
Computer Laptops	District HQs	Roads Rehabilitation Grant	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LG Function: District Engineering Services				17,501.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				17,501.00
LCII: Angwecibange				
2 Laptop Computers	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	6,901.00
Whiteboard	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
UPS and Backups	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,500.00
Coloured Printer	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	1,600.00
Cameras	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
Desktop Computer District works office	District HQs	Other Transfers from Central Government	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
Sector: Education				191,146.89
LG Function: Pre-Primary and Primary Education				114,668.89
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Angwecibange				
Installation of Lightning arrester at Dokolo P/S.	Dokolo P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom construction and rehabilitation				77,319.00
LCII: Northern Ward				
Angwecibange P/S (SNE)	Angwecibange P/S (SNE)	Conditional Grant to SFG	231001 Non-Residential Buildings	77,319.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,349.89
LCII: Central Ward				
Angwecibange PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,710.86
Dokolo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,548.08
LCII: Northern Ward				
Alwitmac PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,814.79
Koroto PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,994.31
LCII: Western Ward				
Atur PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,281.87
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,473.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,473.00
LCII: Central Ward				
St. John Bosco SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	32,236.50
Dokolo Progressive SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	32,236.50
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				6,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: Central Ward				
Supply of 02 laptop computers.	DEO's office.	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
LG Function: Special Needs Education				6,005.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,005.00
LCII: Angwecibange				
Procurement of brailled books & sign language dictionary to SNE unit.	Angwecibange PS	Conditional Grant to SFG	231005 Machinery and Equipment	6,005.00
<i>Capital Purchases</i>				
Sector: Health				61,586.23
LG Function: Primary Healthcare				61,586.23
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				31,250.00

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: Angwecibange				
Complete the rehabilitation of OPD Block at Dokolo HC IV	Dokolo HCIV	Conditional Grant to PHC - development	231007 Other	31,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,336.23
LCII: Central Ward				
Dokolo HC IV	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	20,224.02
LCII: Eastern Ward				
Awiri HC II	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
LCII: Northern Ward				
Adagmon HC I	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				56,963.00
LG Function: Rural Water Supply and Sanitation				56,963.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				7,500.00
LCII: Angwecibange				
Procurement of Laptop Computer and repair of solar system at water office	Akaidebe village	Conditional transfer for Rural Water	231005 Machinery and Equipment	7,500.00
Output: Furniture and Fixtures (Non Service Delivery)				2,963.00
LCII: Angwecibange				
Supply of office desks for DWO	Akaidebe village	Conditional transfer for Rural Water	231006 Furniture and Fixtures	2,963.00
Output: Spring protection				27,000.00
LCII: Eastern Ward				
Protection of natural spring well	Anyomoloi village	Conditional transfer for Rural Water	231007 Other	22,500.00
LCII: Western Ward				
Protection of Natural spring well	Olelpek village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Borehole drilling and rehabilitation				19,500.00
LCII: Western Ward				
Siting, Construction and installation of deep well	Abongowoo village	Conditional transfer for Rural Water	231007 Other	19,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				222,248.00
LG Function: Local Police and Prisons				222,248.00

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				222,248.00
LCII: Central Ward				
Dokolo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	73,090.00
Dokolo TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,780.00
Dokolo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	120,378.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				288,145.00
LG Function: District and Urban Administration				288,145.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,325.00
LCII: Eastern Ward				
Retention for 3Km road at District HQs	District HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,325.00
Output: PRDP-Buildings & Other Structures				99,000.00
LCII: Eastern Ward				
Renovation of the old council block and construction of 3 stances water borne toilets	Dokolo district headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	99,000.00
Output: PRDP-Vehicles & Other Transport Equipment				145,000.00
LCII: Eastern Ward				
Procurement of 1 Motorcycle	District HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
procurement of vehicle for the department	District Headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	130,000.00
Output: PRDP-Office and IT Equipment (including Software)				5,000.00
LCII: Eastern Ward				
Procurement of 2 Laptop Computers	District HQs	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
Output: Furniture and Fixtures (Non Service Delivery)				28,820.00
LCII: Eastern Ward				
Supply of Assorted Furniture to Works Department	District HQs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	28,820.00
<i>Capital Purchases</i>				
Sector: Accountability				50,436.00
LG Function: Financial Management and Accountability(LG)				50,436.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				50,436.00
LCII: Angwecibange				
Procurement of furniture for Education Resource Centre	Eastern Ward	Equalisation Grant	231006 Furniture and Fixtures	50,436.00
<i>Capital Purchases</i>				
LCIII: Kangai		LCIV: Dokolo		501,310.46

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				128,467.50
LG Function: Agricultural Advisory Services				82,167.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,167.50
LCII: Chwagere				
Kangai		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
<i>Lower Local Services</i>				
LG Function: District Production Services				46,300.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				26,300.00
LCII: Akurolango				
Completion of extension staff house in Kangai SC	Kangai SC HQs	LGMSD (Former LGDP)	231007 Other	26,300.00
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Angwenya				
Construction of cattle crush	Angwenya	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
LG Function: District, Urban and Community Access Roads				3,670.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Chwagere				
Kangai S/C	Kangai SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				279,219.25
LG Function: Pre-Primary and Primary Education				169,380.25
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Adwila				
Installation of Lightning arrester at Amatiburu P/S.	Amatiburu P/s	Conditional Grant to SFG	231007 Other	3,000.00
LCII: Angwenya				
Installation of Lightning arrester at Angai P/S.	Angai P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom construction and rehabilitation				44,267.00
LCII: Angwenya				
Awidi P/S	Awidi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,267.00
Output: PRDP-Teacher house construction and rehabilitation				81,760.00
LCII: Adwila				
Construction of twin house	Adwila Modern PS	Conditional Grant to SFG	231002 Residential Buildings	16,760.00

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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)
LCII: Angwenya				
Construction of twin House at Abalang Modern P/S	Abalang Modern P/S	Conditional Grant to SFG	231002 Residential Buildings	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,353.25
LCII: Adwila				
Adwila Modern PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,404.61
Amatiburu PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,146.77
LCII: Akurolango				
Angai PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,208.32
Ilong PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,800.09
LCII: Angwenya				
Abalang Modern PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,364.05
Angwenya PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,588.15
Oyirogole PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,958.51
LCII: Ayuni				
Aliwok PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,882.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,839.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,839.00
LCII: Adwila				
Kangai SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	109,839.00
<i>Lower Local Services</i>				
Sector: Health				10,112.21
LG Function: Primary Healthcare				10,112.21
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Adwila				

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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)
Kangai HC III	xxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
<i>Lower Local Services</i>				
Sector: Water and Environment				44,000.00
LG Function: Rural Water Supply and Sanitation				44,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Akurolango				
Siting and drilling of shallow well	Akurolango	Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Akurolango				
Siting , construction and installation of deep well	Adita village	Conditional transfer for Rural Water	231007 Other	19,500.00
LCII: Ayuni				
siting , construction and installation	Ayuni village	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				20,367.00
LG Function: Local Police and Prisons				20,367.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,367.00
LCII: Adwila				
Kangai		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,234.00
LCII: Chwagere				
Kangai		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,133.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,474.00
LG Function: District and Urban Administration				15,474.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				11,474.00
LCII: Adwila				
Procurement of Assorted Stationery and one Desktop Computer set	Kangai SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,109.00
Extension of Twin Retention Staff House at Kangai SC	Kangai SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,365.00
Output: PRDP-Buildings & Other Structures				4,000.00
LCII: Adwila				
Co-funding for Solar Equipment	Kangai SC HQs	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,000.00
<i>Capital Purchases</i>				

Vote: 575 Dokolo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kwera		<i>LCIV: Dokolo</i>		1,295,423.98
Sector: Agriculture				102,167.50
<i>LG Function: Agricultural Advisory Services</i>				<i>82,167.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,167.50
LCII: Anwangi				
Kwera		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Apyennyang				
Construction of cattle crush	Apyennyang	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				900,721.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>900,721.50</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				96,000.00
LCII: Anwangi				
Angai-Kwera road	Anwangi	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	55,000.00
LCII: Oyeng Opere				
CULVERT INSTALATION on Abuli-Amodo road(3 spots)	Oyeng Opere	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	41,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Anwangi				
Kwera S/C	Kwera SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
Output: District Roads Maintainence (URF)				801,051.00
LCII: Anwangi				
Dokolo		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	801,051.00
<i>Lower Local Services</i>				
Sector: Education				216,920.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,372.78</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				9,000.00
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)
Installation of Lightning arrester at Abuli Modern P/S LCII: Apyennyang	Abuli Modern P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Kwera P/S.	Kwera P/S	Conditional Grant to SFG	231007 Other	3,000.00
Installation of Lightning arrester at Apyennyang P/S	Apyennyang P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Classroom construction and rehabilitation LCII: Anwangi				28,556.00
Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	28,556.00
Output: PRDP-Latrine construction and rehabilitation LCII: Anwangi				26,000.00
Construction of VIP latrine at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231007 Other	13,000.00
Construction of VIP latrine at Ageni P/S.	Ageni P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Teacher house construction and rehabilitation LCII: Anwangi				65,000.00
Construction of twin house at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231002 Residential Buildings	65,000.00
Output: Provision of furniture to primary schools LCII: Anwangi				6,000.00
Supply of desks to Abuli Modern P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Abuli Modern P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Output: Primary Schools Services UPE (LLS) LCII: Agoga				23,816.78
Kwera PS LCII: Apyennyang		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,174.08
Apyennyang LCII: Oyeng Opere		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,250.93
Ageni PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,784.78
Anwangi PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,606.99
<i>Lower Local Services</i> LG Function: Secondary Education <i>Lower Local Services</i>				58,548.00
Output: Secondary Capitaton(USE)(LLS)				58,548.00

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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)
LCII: Anwangi				
Kwera SS		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	58,548.00
<i>Lower Local Services</i>				
Sector: Health				28,944.21
LG Function: Primary Healthcare				28,944.21
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				18,832.00
LCII: Anwangi				
Completion of Kwera HC III general ward	Kwera HCIV	Conditional Grant to PHC NGO Wage Subvention	231007 Other	18,832.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Agoga				
Kwera HC III	xxxx	Conditional Grant to PHC - development	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,112.21
<i>Lower Local Services</i>				
Sector: Water and Environment				18,500.00
LG Function: Rural Water Supply and Sanitation				18,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,500.00
LCII: Anwangi				
Siting , construction and installation of deep wells	Abuli Primary school	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				18,061.00
LG Function: Local Police and Prisons				18,061.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,061.00
LCII: Anwangi				
Kwera		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,093.00
Kwera		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,968.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,109.00
LG Function: District and Urban Administration				10,109.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				6,109.00
LCII: Anwangi				
Procurement of Assorted Stationery and one Desktop Computer set	Kwera SC HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,109.00

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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)
Output: PRDP-Buildings & Other Structures				4,000.00
LCII: Anwangi				
Co-funding for Solar Equipment	Kwera SC HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		248,400.18
Sector: Agriculture				107,215.00
<i>LG Function: Agricultural Advisory Services</i>				<i>87,215.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				87,215.00
LCII: Okwalongwen				
Okwalongwen		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,215.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>20,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Akwanga				
Construction of cattle crush	Akwanga	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,670.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Okwalongwen				
Okwalongwen S/C	Okwalongwen SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				102,749.68
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,749.68</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,000.00
LCII: Okwalongwen				
Installation of Lightning arrester at Okwalongwen P/S	Okwalongwen P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: Classroom construction and rehabilitation				40,609.00
LCII: Akwanga				
Construction of a-2 classroom block at Adagnyeko P/S	Adagnyeko P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	40,609.00
Output: Latrine construction and rehabilitation				13,000.00
LCII: Adagnyeko				
Latrine construction at Adagnyeko P/S	Adagnyeko P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Latrine construction and rehabilitation				13,000.00
LCII: Aderolongo				

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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)
Construction of VIP latrine at Abakuli P/S	Abakuli P/S	Conditional Grant to SFG	231007 Other	13,000.00
Output: PRDP-Provision of furniture to primary schools				6,000.00
LCII: Akwanga				
Supply of desks to Akwanga P/S	Akwanga P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,140.68
LCII: Abalang				
Abakuli Ps		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,493.46
LCII: Aderolongo				
Aderolongo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,578.68
Bata PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,929.00
LCII: Akwanga				
Adagnyeko PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,986.91
LCII: Aluti				
Awialem PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,853.26
LCII: Okwalongwen				
Okwalongwen PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,299.37
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				19,765.00
LG Function: Local Police and Prisons				19,765.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,765.00
LCII: Okwalongwen				
Okwalongwen		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,640.00
Okwalongwen		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,125.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Okwalongwen				
Procurement of 1 Motorcycle	Okwalongwen SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00

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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)
<i>Capital Purchases</i>				
LCIII: Okwongodul		<i>LCIV: Dokolo</i>		208,662.18
Sector: Agriculture				102,167.50
<i>LG Function: Agricultural Advisory Services</i>				82,167.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,167.50
LCII: Okwongodul				
Okwongodul		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,167.50
<i>Lower Local Services</i>				
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Okwongodul				
Construction of cattle crush	Okwongodul	Conditional transfers to Production and Marketing	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,670.50
<i>LG Function: District, Urban and Community Access Roads</i>				3,670.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Okwongodul				
Okwongodul S/C	Okwongodul SC	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				28,785.18
<i>LG Function: Pre-Primary and Primary Education</i>				28,785.18
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				13,000.00
LCII: Okwongodul				
Construction of VIP latrine at Okwongodul P/S.	Okwongodul P/S	Conditional Grant to SFG	231007 Other	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,785.18
LCII: Aneralibi				
Okwongodul PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,109.27
Aneralibi PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,241.46
LCII: Apenyoweo				
Apenyoweo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,434.46
<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)
Sector: Health				29,071.00
<i>LG Function: Primary Healthcare</i>				<i>29,071.00</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				29,071.00
LCII: Anyacoto				
Completion of the construction of a maternity at Anyacoto HC II	Anyacoto HCII	Conditional Grant to PHC - development	231007 Other	29,071.00
<i>Capital Purchases</i>				
Sector: Water and Environment				12,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				12,000.00
LCII: Aneralibi				
Siting and drilling of shallow well	Aneralibi	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Okwongodul				
Siting and drilling of shallow well	Okwongodul	Conditional transfer for Rural Water	231007 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				17,968.00
<i>LG Function: Local Police and Prisons</i>				<i>17,968.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,968.00
LCII: Okwongodul				
Okwongodul		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,875.00
Okwongodul		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,093.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,000.00
<i>LG Function: District and Urban Administration</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Okwongodul				
Procurement of 1 Motorcycle	Okwongodul SC HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				