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**Vote:575 Dokolo District****FY 2019/20**

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**Foreword**

During this critical milestone in our budgeting process, I feel deeply honoured to write a foreword to the Draft Budget Estimates and Performance Contract for Dokolo District for the Financial Year 2019/20, prepared in accordance with the Public Finance Management Act (PFMA), 2015. Pursuant to Section 13(5) of the Act, the budget shall be approved by the District Council by May 31, 2018 for effective commencement by July 1, 2018. The Draft Budget was laid before the District Council in their sitting of 29th March, 2019. The budget seeks to contribute to our vision of attaining a Prosperous Society through addressing household poverty based on strategy of Community Driven Local Economic Development. This strategy recognises the fact that despite enormous government investment in the various sectors of the economy, household poverty still remain a stumbling block in attaining meaningful quality of life, especially in Dokolo District where more than 35% of the population are living below the poverty line. The budgetary proposals are therefore in support of the Government of Uganda strategies of ensuring that we realize prosperity for all by embracing and executing programmes like NUSAF3, PRDP3 (Community Driven Development), YLP and UWEP. The proposed budget amounts to Uganda Shillings Twenty One Billion Five Hundred Forty Three Million Eight Hundred Forty Nine Thousand Only (Ugx21,543,849). Of this, 96.0% shall be Central Government Transfers while Donor Grants and Locally Raised revenues shall only finance up to about 4%. Together, therefore, we have a collective obligation, of mobilizing additional resources in order to supplement the Central Government Transfers towards service delivery as well as meet the increased cost of Local Council Administration. As technical head of the District, I would like to assure all our partners and the people of Dokolo District that the budgeted resources shall be put to optimal use and strict accountability as well as transparency shall be adhered to. Finally, I wish to appreciate all the partners for their support in bridging the budget gaps.



ISSA MBOOGGE-CHIEF ADMINISTRATIVE OFFICER

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**FY 2019/20**

**SECTION A: Workplans for HLG**

**Workplan 1a Administration**

**Quarterly Workplan Outputs for FY 2019/20**

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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**Output: 13 81 01 Operation of the Administration Department**

**Non Standard Outputs:**

|   |  |   |   |   |   |   |   |
|---|--|---|---|---|---|---|---|
| Motivation of staff in administration, Legal cases handled, Supervision report produced, Allowances paid to staff in the Administration, allowances paid to rewards and sanction committee, Legal fees paid, supervisions conducted | <i>Motivation of staff in administration, Legal cases handled, Supervision report produced, Allowances paid to staff in the Administration, Legal cases handled, Supervision report produced</i> | <i>Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments. Procure service providers and suppliers, hold meetings, appraise staff on performances</i> | Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments. | Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments. | Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments. | Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments. | Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments. |
| <b>Wage Rec't:</b>  | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>  | 46,394   | 34,795  | 72,043  | 18,011  | 18,011  | 18,011  | 18,011  |
| <b>Domestic Dev't:</b>  | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>  | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>  | <b>46,394</b>  | <b>34,795</b>   | <b>72,043</b>   | <b>18,011</b>   | <b>18,011</b>   | <b>18,011</b>   | <b>18,011</b>   |

**Output: 13 81 02 Human Resource Management Services**

|                                   |   |                              |                              |                              |                              |
|-----------------------------------|---|------------------------------|------------------------------|------------------------------|------------------------------|
| %age of LG establish posts filled | <i>90% Advertisement of the exiting posts, shortlisting and conducting interview Established posts filled</i> | 75% Established posts filled | 75% Established posts filled | 80% Established posts filled | 90% Established posts filled |
|-----------------------------------|---|------------------------------|------------------------------|------------------------------|------------------------------|

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|  |                  |                  |   |                         |                         |                          |                          |                |
|--|------------------|------------------|---|-------------------------|-------------------------|--------------------------|--------------------------|----------------|
| %age of pensioners paid by 28th of every month               |                  |                  | <i>100%Data preparation for all the pensioners, payment of salary done Pensioners paid</i>  |                         |                         |                          |                          |                |
| %age of staff appraised                                      |                  |                  | <i>100%Conducting appraisal meeting, purchase of stationaryAppraisal conducted</i>  | 75% Appraisal conducted | 95% Appraisal conducted | 100% Appraisal conducted | 100% Appraisal conducted |                |
| %age of staff whose salaries are paid by 28th of every month |                  |                  | <i>99%Data Prepared , verification of report, displayed, Approval for payment and paymentStaff paid salaries by 28th of every month</i> |                         |                         |                          |                          |                |
| <b>Non Standard Outputs:</b>                                 | N/AN/A           | NANA             | <i>Not planned</i>  | N/A                     | Not Planned             | Not Planned              | Not Planned              | Not Planned    |
| <i>Wage Rec't:</i>   | 330,399          | 247,799          | <i>343,001</i>  | 85,750                  | 85,750                  | 85,750                   | 85,750                   | 85,750         |
| <i>Non Wage Rec't:</i>                                       | 1,294,836        | 971,127          | <i>1,535,583</i>  | 383,896                 | 383,896                 | 383,896                  | 383,896                  | 383,896        |
| <i>Domestic Dev't:</i>                                       | 0                | 0                | <i>0</i>  | 0                       | 0                       | 0                        | 0                        | 0              |
| <i>External Financing:</i>                                   | 0                | 0                | <i>0</i>  | 0                       | 0                       | 0                        | 0                        | 0              |
| <b>Total For KeyOutput</b>                                   | <b>1,625,235</b> | <b>1,218,926</b> | <b>1,878,584</b>  | <b>469,646</b>          | <b>469,646</b>          | <b>469,646</b>           | <b>469,646</b>           | <b>469,646</b> |

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**Output: 13 81 03Capacity Building for HLG**

|   |          |          |  |   |   |   |   |
|---|----------|----------|--|---|---|---|---|
| Availability and implementation of LG capacity building policy and plan |          |          | <b>04Workshops &amp; SeminarsCapacity Building Policy &amp; Plan familiarized.</b>   | 01Capacity Building Policy & Plan familiarized.   | 01Capacity Building Policy & Plan familiarized.                 | 01Capacity Building Policy & Plan familiarized. | 01Capacity Building Policy & Plan familiarized. |
| No. (and type) of capacity building sessions undertaken                 |          |          | <b>30-Conduct training needs assessment.-2 officers supported on Post graduate training at UMI. -13 newly recruited staff inducted. -15 Users trained on PBS</b> | 2-2 officers supported on Post graduate training at UMI. -13 newly recruited staff inducted. -15 Users trained on PBS | 10.-13 newly recruited staff inducted. -15 Users trained on PBS | 9-15 Users trained on PBS                       | 9-15 Users trained on PBS                       |
| <b>Non Standard Outputs:</b>  | N/A/N/A  | N/A/N/A  | <b>Not planned</b>   | N/A   | N/A   | N/A   | N/A   |
| <b>Wage Rec't:</b>  | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>  | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <b>Domestic Dev't:</b>  | 0        | 0        | 49,731   | 12,433  | 12,433  | 12,433  | 12,433  |
| <b>External Financing:</b>  | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>  | <b>0</b> | <b>0</b> | <b>49,731</b>  | <b>12,433</b>   | <b>12,433</b>   | <b>12,433</b>                                   | <b>12,433</b>                                   |

**Output: 13 81 04Supervision of Sub County programme implementation**

|                              |   |   |  |  |  |  |  |
|------------------------------|---|---|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | Supervision of all sub county conducted and report producedPayment of supervision allowances, purchase of Fuel and stationary | <b>Supervision of all sub county conducted and report producedSupervision of all sub county conducted and report produced</b> | <b>Supervisory report produced and submitted to relevant stakeholdersSupport Supervision of all sub counties in Dokolo done, fuel procured and allowances paid</b> | Supervisory report produced and submitted to relevant stakeholders | Supervisory report produced and submitted to relevant stakeholders | Supervisory report produced and submitted to relevant stakeholders | Supervisory report produced and submitted to relevant stakeholders |
| <b>Wage Rec't:</b>           | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>       | 4,000   | 3,000   | 4,000  | 1,000  | 1,000  | 1,000  | 1,000  |
| <b>Domestic Dev't:</b>       | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>   | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>4,000</b>  | <b>3,000</b>  | <b>4,000</b>   | <b>1,000</b>   | <b>1,000</b>   | <b>1,000</b>   | <b>1,000</b>   |

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**Output: 13 81 05 Public Information Dissemination**

| Non Standard Outputs:      | Information disseminated monthly Data subscription paid for | Information disseminated | Information reached all stakeholders Payment of internet subscriptions, procurement of stationary | Information reached all stakeholders | Information reached all stakeholders | Information reached all stakeholders | Information reached all stakeholders |
|----------------------------|---|--------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <i>Wage Rec't:</i>         | 0   | 0                        | 0   | 0                                    | 0                                    | 0                                    | 0                                    |
| <i>Non Wage Rec't:</i>     | 1,000   | 750                      | 1,000   | 250                                  | 250                                  | 250                                  | 250                                  |
| <i>Domestic Dev't:</i>     | 0   | 0                        | 0   | 0                                    | 0                                    | 0                                    | 0                                    |
| <i>External Financing:</i> | 0   | 0                        | 0   | 0                                    | 0                                    | 0                                    | 0                                    |
| <b>Total For KeyOutput</b> | <b>1,000</b>  | <b>750</b>               | <b>1,000</b>  | <b>250</b>                           | <b>250</b>                           | <b>250</b>                           | <b>250</b>                           |

**Output: 13 81 06 Office Support services**

| Non Standard Outputs:      | Offices and compound at the district headquarters cleaned Procurement of brooms, gum boots, detergents, slashers, hoes, wheelbarrows and lawnmower. Payment of wages for support staff. | Offices and compound at the district headquarters cleaned Offices and compound at the district headquarters cleaned | Offices and compound cleaned Payment of wages to cleaners, procurement of cleaning materials | Information reached all stakeholders | Information reached all stakeholders | Information reached all stakeholders | Information reached all stakeholders |
|----------------------------|---|---|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| <i>Wage Rec't:</i>         | 0   | 0   | 0  | 0                                    | 0                                    | 0                                    | 0                                    |
| <i>Non Wage Rec't:</i>     | 6,000   | 4,500   | 6,000  | 1,500                                | 1,500                                | 1,500                                | 1,500                                |
| <i>Domestic Dev't:</i>     | 0   | 0   | 0  | 0                                    | 0                                    | 0                                    | 0                                    |
| <i>External Financing:</i> | 0   | 0   | 0  | 0                                    | 0                                    | 0                                    | 0                                    |
| <b>Total For KeyOutput</b> | <b>6,000</b>  | <b>4,500</b>  | <b>6,000</b>   | <b>1,500</b>                         | <b>1,500</b>                         | <b>1,500</b>                         | <b>1,500</b>                         |

**Output: 13 81 08 Assets and Facilities Management**

|                                     |  |                              |                              |                              |                              |
|-------------------------------------|--|------------------------------|------------------------------|------------------------------|------------------------------|
| No. of monitoring reports generated | 4 Purchase of fuel, purchase of spare parts for the vehicles Monitoring reports prepared | 1 Monitoring report prepared | 1 Monitoring report prepared | 1 Monitoring report prepared | 1 Monitoring report prepared |
|-------------------------------------|--|------------------------------|------------------------------|------------------------------|------------------------------|

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| No. of monitoring visits conducted |   | <i>4Procurement of fuel, repair and servicing of vehicles, purchase of stationary for report writing</i>   | 1Monitoring reports produced and submitted to relevant stakeholders | 1Monitoring reports produced and submitted to relevant stakeholders | 1Monitoring reports produced and submitted to relevant stakeholders | 1Monitoring reports produced and submitted to relevant stakeholders |              |              |
|------------------------------------|---|--|---|---|---|---|--------------|--------------|
| <b>Non Standard Outputs:</b>       | Support supervision to the LLGs of ; Adok, Agwata, K,wera, Bata, Kngai, Adeknino, Okwongodul, Dokolo, Dokolo T/C, Okwalongwen and Okwongodul conducted Procurement of fuel, payment of allowances conducting quarterly visits to planned projects, dissemination of reports | <i>Support supervision to the LLGs of ; Adok, Agwata, K,wera, Bata, Kngai, Adeknino, Okwongodul, Dokolo, Dokolo T/C, Okwalongwen and Okwongodul conducted Support supervision to the LLGs of ; Adok, Agwata, K,wera, Bata, Kngai, Adeknino, Okwongodul, Dokolo, Dokolo T/C, Okwalongwen and Okwongodul conducted</i> | <i>Not planned</i> NA   | NA  | NA  | NA  | NA           |              |
|                                    | <i>Wage Rec't:</i>  | 0  | 0   | 0   | 0   | 0   | 0            |              |
|                                    | <i>Non Wage Rec't:</i>  | 30,500   | 22,875  | 38,000  | 9,500   | 9,500   | 9,500        | 9,500        |
|                                    | <i>Domestic Dev't:</i>  | 0  | 0   | 0   | 0   | 0   | 0            |              |
|                                    | <i>External Financing:</i>  | 0  | 0   | 0   | 0   | 0   | 0            |              |
|                                    | <b>Total For KeyOutput</b>  | <b>30,500</b>  | <b>22,875</b>   | <b>38,000</b>   | <b>9,500</b>  | <b>9,500</b>  | <b>9,500</b> | <b>9,500</b> |

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**Output: 13 81 09 Payroll and Human Resource Management Systems**

| Non Standard Outputs:       | Pay rolls managed<br>Staff lists prepared, verified, pay roll printed and Pay slips distributed | <i>Pay rolls managed</i><br><i>Pay rolls managed</i> | <i>Payroll printed and distributed to the beneficiaries</i><br><i>Procurement of stationary, printer carriage and servicing of printer</i> | Payroll printed and distributed to the beneficiaries | Payroll printed and distributed to the beneficiaries | Payroll printed and distributed to the beneficiaries | Payroll printed and distributed to the beneficiaries |
|-----------------------------|---|--|--|--|--|--|--|
| <i>Wage Rec't:</i>          | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>      | 8,000   | 6,000  | 8,000  | 2,000  | 2,000  | 2,000  | 2,000  |
| <i>Domestic Dev't:</i>      | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>  | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For Key Output</b> | <b>8,000</b>  | <b>6,000</b>   | <b>8,000</b>   | <b>2,000</b>   | <b>2,000</b>   | <b>2,000</b>   | <b>2,000</b>   |

**Output: 13 81 11 Records Management Services**

| Non Standard Outputs:                              | District records updated and safely kept<br>Conducting daily updates of district records, mentoring of staff on records keeping | <i>District records updated and safely kept</i><br><i>District records updated and safely kept</i> | <i>40% Purchase of stationary and staff mentoring</i><br><i>Staff mentored on basic records keeping and staff files updated and maintained</i><br><i>Not planned</i><br><i>N/A</i> | 10% Staff mentored on basic records keeping and staff files updated and maintained | 10% Staff mentored on basic records keeping and staff files updated and maintained | 10% Staff mentored on basic records keeping and staff files updated and maintained | 10% Staff mentored on basic records keeping and staff files updated and maintained |
|--|---|--|--|--|--|--|--|
| <i>%age of staff trained in Records Management</i> |   |  |  |  |  |  |  |
| <i>Wage Rec't:</i>                                 | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>                             | 7,500   | 5,625  | 4,000  | 1,000  | 1,000  | 1,000  | 1,000  |
| <i>Domestic Dev't:</i>                             | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>                         | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For Key Output</b>                        | <b>7,500</b>  | <b>5,625</b>   | <b>4,000</b>   | <b>1,000</b>   | <b>1,000</b>   | <b>1,000</b>   | <b>1,000</b>   |

**Output: 13 81 12 Information collection and management**



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| <b>Non Standard Outputs:</b> | Information sourced and disseminated, internet services availablePayment for internet services and other subscriptions, information collected from the LLGs and managed accordingly | <b>Information sourced and disseminated, internet services availableInformation on sourced and disseminated, internet services available</b> | <b>District information collected and disseminated to the stakeholders and the general public. Collect data, holds meetings, Radio talk shows.</b> | District information collected and disseminated to the stakeholders and the general public. | District information collected and disseminated to the stakeholders and the general public. | District information collected and disseminated to the stakeholders and the general public. | District information collected and disseminated to the stakeholders and the general public. |
|------------------------------|---|--|--|---|---|---|---|
| <b>Wage Rec't:</b>           | 0   | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 5,000   | 3,750  | 4,000  | 1,000   | 1,000   | 1,000   | 1,000   |
| <b>Domestic Dev't:</b>       | 0   | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>   | 0   | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>5,000</b>  | <b>3,750</b>   | <b>4,000</b>   | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  |

**Output: 13 81 13Procurement Services**

| <b>Non Standard Outputs:</b> | Procurement services managedprocurement meetings conducted, Advertisement for work done, prequalification and award of contract done | <b>Procurement services managedProcurement services managed</b> | <b>works and supplies awarded to contractors and managedAdvertisement for works and supplies, prequalifications, contract awards to best evaluated bidders, contract management</b> | works and supplies awarded to contractors and managed | works and supplies awarded to contractors and managed | works and supplies awarded to contractors and managed | works and supplies awarded to contractors and managed |
|------------------------------|--|---|---|---|---|---|---|
| <b>Wage Rec't:</b>           | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 7,910  | 5,932   | 7,000   | 1,750   | 1,750   | 1,750   | 1,750   |
| <b>Domestic Dev't:</b>       | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>   | 0  | 0   | 0   | 0   | 0   | 0   | 0   |

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|   |       |       |       |       |       |       |       |
|---|-------|-------|-------|-------|-------|-------|-------|
| Total For KeyOutput                       | 7,910 | 5,932 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| <b>Class Of OutPut: Capital Purchases</b> |       |       |       |       |       |       |       |

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**Output: 13 81 72Administrative Capital**

|   |   |                  |   |  |                                      |   |  |                |
|---|---|------------------|---|--|--------------------------------------|---|--|----------------|
| No. of administrative buildings constructed                       |   |                  | <i>Procure contractorAdok Sub County Administrative office constructed</i>                                    |  |                                      |   |  |                |
| No. of computers, printers and sets of office furniture purchased |   |                  | <i>Procure supplierLaptop computer procured for HR office, Filling cabinet procure for HR records keeping</i> | Procurement process                    | Procurement process                  | 2Filling cabinet procure for HR records keeping | Laptop computer procured for HR office |                |
| No. of existing administrative buildings rehabilitated            |   |                  | <i>0N/ANot planned</i>  | 0Not planned                           | 0Not planned                         | 0Not planned                                    | 0Not planned                           |                |
| No. of motorcycles purchased                                      |   |                  | <i>0N/ANot planned</i>  | 0Not planned                           | 0Not planned                         | 0Not planned                                    | 0Not planned                           |                |
| No. of solar panels purchased and installed                       |   |                  | <i>0N/ANot planned</i>  | 0Not planned                           | 0Not planned                         | 0Not planned                                    | 0Not planned                           |                |
| No. of vehicles purchased   |   |                  | <i>0N/ANot planned</i>  | 0Not planned                           | 0Not planned                         | 0Not planned                                    | 0Not planned                           |                |
| <b>Non Standard Outputs:</b>                                      | Improved staff performance, Training needs assessment, Staff training, monitoring and supervision under CBG | <i>NANA</i>      | <i>Data rota procured for PBS activitiesProcure supplier</i>  | Data rota procured for PBS activities. | Data rota loaded for PBS activities. | Data rota loaded for PBS activities             | Data rota loaded for PBS activities.   |                |
| <i>Wage Rec't:</i>  | 0   | 0                | <i>0</i>  | 0                                      | 0                                    | 0   | 0                                      | 0              |
| <i>Non Wage Rec't:</i>  | 0   | 0                | <i>0</i>  | 0                                      | 0                                    | 0   | 0                                      | 0              |
| <i>Domestic Dev't:</i>  | 127,843   | 95,882           | <i>89,430</i>   | 22,358                                 | 22,358                               | 22,358  | 22,358                                 | 22,358         |
| <i>External Financing:</i>  | 0   | 0                | <i>0</i>  | 0                                      | 0                                    | 0   | 0                                      | 0              |
| <b>Total For KeyOutput</b>  | <b>127,843</b>  | <b>95,882</b>    | <b>89,430</b>   | <b>22,358</b>                          | <b>22,358</b>                        | <b>22,358</b>                                   | <b>22,358</b>                          | <b>22,358</b>  |
| <i>Wage Rec't:</i>  | 330,399   | 247,799          | <i>343,001</i>  | 85,750                                 | 85,750                               | 85,750  | 85,750                                 | 85,750         |
| <i>Non Wage Rec't:</i>  | 1,411,140   | 1,058,355        | <i>1,679,625</i>  | 419,906                                | 419,906                              | 419,906   | 419,906                                | 419,906        |
| <i>Domestic Dev't:</i>  | 127,843   | 95,882           | <i>139,161</i>  | 34,790                                 | 34,790                               | 34,790  | 34,790                                 | 34,790         |
| <i>External Financing:</i>  | 0   | 0                | <i>0</i>  | 0                                      | 0                                    | 0   | 0                                      | 0              |
| <b>Total For WorkPlan</b>   | <b>1,869,382</b>  | <b>1,402,036</b> | <b>2,161,787</b>  | <b>540,447</b>                         | <b>540,447</b>                       | <b>540,447</b>                                  | <b>540,447</b>                         | <b>540,447</b> |

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**Workplan 2 Finance**

**Quarterly Workplan Outputs for FY 2019/20**

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

|   |                |                |  |  |  |  |  |
|---|----------------|----------------|--|--|--|--|--|
| Date for submitting the Annual Performance Report |                |                | <b>2019-08-301.</b><br><i>Posting books of accounts, reconciling transactions and financial records; and</i>                           | 2019-08-301.<br>Books of accounts prepared; and                | 2019-08-301.<br>Books of accounts prepared; and                | 2019-08-301.<br>Books of accounts prepared; and                | 2019-08-301.<br>Books of accounts prepared; and                |
|   |                |                | <i>2. Uploading approved budget into IFMS and timely warranting of funds and quarterly releases.1. Books of accounts prepared; and</i> | 2. Staff salaries prepared and paid by 28th date of the month. | 2. Staff salaries prepared and paid by 28th date of the month. | 2. Staff salaries prepared and paid by 28th date of the month. | 2. Staff salaries prepared and paid by 28th date of the month. |
|   |                |                | <i>2. Staff salaries prepared and paid by 28th date of the month.</i>  |  |  |  |  |
| <b>Non Standard Outputs:</b>                      | N/AN/A         |                | N/AN/A   |  |  |  |  |
| <i>Wage Rec't:</i>                                | 157,112        | 117,834        | <b>157,112</b>   | 39,278   | 39,278   | 39,278   | 39,278   |
| <i>Non Wage Rec't:</i>                            | 8,500          | 6,375          | <b>8,500</b>   | 1,125  | 1,125  | 1,125  | 5,125  |
| <i>Domestic Dev't:</i>                            | 0              | 0              | <b>0</b>   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>                        | 0              | 0              | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                        | <b>165,612</b> | <b>124,209</b> | <b>165,612</b>   | <b>40,403</b>  | <b>40,403</b>  | <b>40,403</b>  | <b>44,403</b>  |

**Output: 14 81 02Revenue Management and Collection Services**

**Vote:575 Dokolo District**

**FY 2019/20**

|  |              |              |   |   |   |   |   |              |
|--|--------------|--------------|---|---|---|---|---|--------------|
| Value of Hotel Tax Collected             |              |              | 0N/AN/A   |   |   |   |   |              |
| Value of LG service tax collection       |              |              | 69184385Local<br>service tax payers<br>register prepared<br>and updated.LG<br>Service Tax<br>Collected.                             | 24184385LG<br>Service Tax<br>Collected. | 15000000LG<br>Service Tax<br>Collected. | 15000000LG<br>Service Tax<br>Collected. | 15000000LG<br>Service Tax<br>Collected. |              |
| Value of Other Local Revenue Collections |              |              | 3356675041.<br>Assessment of tax<br>payers conducted;<br>and<br><br>2. Tax payers<br>database<br>updated.Local<br>Revenue collected | 110667504Local<br>Revenue collected     | 75000000Local<br>Revenue collected      | 75000000Local<br>Revenue collected      | 75000000Local<br>Revenue collected      |              |
| <b>Non Standard Outputs:</b>             | N/AN/A       | N/AN/A       | N/AN/A  |   |   |   |   |              |
| <i>Wage Rec't:</i>                       | 0            | 0            | 0   | 0                                       | 0                                       | 0                                       | 0                                       | 0            |
| <i>Non Wage Rec't:</i>                   | 7,319        | 5,489        | 7,500   | 1,875                                   | 1,875                                   | 1,875                                   | 1,875                                   | 1,875        |
| <i>Domestic Dev't:</i>                   | 0            | 0            | 0   | 0                                       | 0                                       | 0                                       | 0                                       | 0            |
| <i>External Financing:</i>               | 0            | 0            | 0   | 0                                       | 0                                       | 0                                       | 0                                       | 0            |
| <b>Total For KeyOutput</b>               | <b>7,319</b> | <b>5,489</b> | <b>7,500</b>  | <b>1,875</b>                            | <b>1,875</b>                            | <b>1,875</b>                            | <b>1,875</b>                            | <b>1,875</b> |

**Output: 14 81 03Budgeting and Planning Services**

|   |  |
|---|--|
| Date for presenting draft Budget and Annual workplan to the Council | 2020-05-31Budget<br>conference and<br>preparatory<br>meetings held for<br>preparation of<br>draft budget<br>estimates and<br>annual work<br>plan.Draft budget<br>and annual work<br>plan for 2020/2021<br>prepared and<br>presented before<br>Council by 31st<br>March 2020. |
|---|--|

**Vote:575 Dokolo District**

**FY 2019/20**

Date of Approval of the Annual Workplan to the Council

*2020-04-01 Budget conference and preparatory meetings held and budget and annual work plan laid before Council by 31st May 2020 for approval. Budget and annual work plan for 2020/2021 prepared.*

| Non Standard Outputs:      | N/AN/A       | N/AN/A       | N/AN/A       |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 8,500        | 6,375        | 8,000        | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>8,500</b> | <b>6,375</b> | <b>8,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> |

**Output: 14 81 04LG Expenditure management Services**

| Non Standard Outputs:      | Quarterly and half year accounts prepared and submitted to relevant stakeholders. Procurement of books of accounts and accounting documents, posting, updating and reconciling financial records. | <i>Quarterly accounts prepared and submitted to relevant stakeholders. Half year accounts prepared and submitted to relevant stakeholders.</i> | <i>Procurement of operational logistics for the Department and maintenance of department assets. Identification of service providers.</i> | Procurement of operational logistics for the Department and maintenance of department assets. | Procurement of operational logistics for the Department and maintenance of department assets. | Procurement of operational logistics for the Department and maintenance of department assets. | Procurement of operational logistics for the Department and maintenance of department assets. |
|----------------------------|---|--|---|---|---|---|---|
| <i>Wage Rec't:</i>         | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 7,000   | 5,250  | 7,628   | 1,907   | 1,907   | 1,907   | 1,907   |
| <i>Domestic Dev't:</i>     | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <i>External Financing:</i> | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>7,000</b>  | <b>5,250</b>   | <b>7,628</b>  | <b>1,907</b>  | <b>1,907</b>  | <b>1,907</b>  | <b>1,907</b>  |

**Output: 14 81 05LG Accounting Services**

**Vote:575 Dokolo District**

**FY 2019/20**

|   |        |               |               |  |   |              |              |              |              |
|---|--------|---------------|---------------|--|---|--------------|--------------|--------------|--------------|
| Date for submitting annual LG final accounts to Auditor General |        |               |               | <i>2020-08-30Posting, reconciling and updating financial records and financial statements produced.1. Quarterly financial reports for FY 2019/2020 prepared and submitted to relevant stakeholders by due dates;</i> | 2019-08-301. Quarterly financial reports for FY 2019/2020 prepared and submitted to relevant stakeholders by due dates; | N/A          | N/A          | N/A          |              |
|   |        |               |               | <i>2. Half year and nine months accounts prepared and submitted to the Accountant General by due dates;</i>  | 2. Half year and nine months accounts prepared and submitted to the Accountant General by due dates;                    |              |              |              |              |
|   |        |               |               | <i>3. Annual accounts for FY 2018/2019 prepared and submitted to the Auditor General by 31st August 2019 and audit done.</i>   | 3. Annual accounts for FY 2018/2019 prepared and submitted to the Auditor General by 31st August 2019 and audit done.   |              |              |              |              |
|   |        |               |               | <i>3. Annual accounts for FY 2019/2020 prepared and submitted to the Auditor General by 31st August 2020 and audit done.</i>   |   |              |              |              |              |
| <b>Non Standard Outputs:</b>                                    | N/AN/A | N/AN/A        | N/AN/A        | N/AN/A   |   |              |              |              |              |
| <i>Wage Rec't:</i>  |        | 0             | 0             | 0  | 0   | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>  |        | 14,000        | 10,500        | 14,000   | 3,500   | 3,500        | 3,500        | 3,500        | 3,500        |
| <i>Domestic Dev't:</i>  |        | 0             | 0             | 0  | 0   | 0            | 0            | 0            | 0            |
| <i>External Financing:</i>                                      |        | 0             | 0             | 0  | 0   | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b>                                      |        | <b>14,000</b> | <b>10,500</b> | <b>14,000</b>  | <b>3,500</b>  | <b>3,500</b> | <b>3,500</b> | <b>3,500</b> | <b>3,500</b> |

**Vote:575 Dokolo District**

**FY 2019/20**

**Output: 14 81 06 Integrated Financial Management System**

| Non Standard Outputs:      | Integrated Financial Management System (IFMS) effectively coordinated and managed-Approval of warrants - Invoicing requisitions - Voucher printing - LPO preparation | <i>Integrated Financial Management System (IFMS) effectively coordinated and managed</i> | <i>1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District. 3.IFMS computer room (Finance Board room maintained and upgraded into appropriate and secured work room.Liaise and coordinate with Ministry of Local Government and Office of the Accountant General for IFMS support. Repair computers, office chairs, and tables procure curtains and carpets.</i> | 1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District. | 1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District. | 1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District. | 1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District. |
|----------------------------|--|--|--|--|--|--|--|
| <b>Wage Rec't:</b>         | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>     | 30,000   | 22,500   | 30,000   | 7,500  | 7,500  | 7,500  | 7,500  |
| <b>Domestic Dev't:</b>     | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>External Financing:</b> | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>30,000</b>  | <b>22,500</b>  | <b>30,000</b>  | <b>7,500</b>   | <b>7,500</b>   | <b>7,500</b>   | <b>7,500</b>   |
| <b>Wage Rec't:</b>         | 157,112  | 117,834  | 157,112  | 39,278   | 39,278   | 39,278   | 39,278   |
| <b>Non Wage Rec't:</b>     | 75,319   | 56,489   | 75,628   | 17,907   | 17,907   | 17,907   | 21,907   |
| <b>Domestic Dev't:</b>     | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>External Financing:</b> | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For WorkPlan</b>  | <b>232,431</b>   | <b>174,323</b>   | <b>232,740</b>   | <b>57,185</b>  | <b>57,185</b>  | <b>57,185</b>  | <b>61,185</b>  |



**Vote:575 Dokolo District**

**FY 2019/20**

**Workplan 3 Statutory Bodies**

**Quarterly Workplan Outputs for FY 2019/20**

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

|                              |  |   |  |                   |                   |                   |                   |
|------------------------------|--|---|--|-------------------|-------------------|-------------------|-------------------|
| <b>Non Standard Outputs:</b> | Council meetings held and minutes produced; 1. Convening of council meetings; 2.Preparation and distribution of discussion papers. | <i>1 Council meeting held and minutes produced.1 Council meeting held and minutes produced.</i> | <i>Council minutes and reports producedCouncil meetings held to discuss Council business, Exgratias paid</i> | 2 Council Minutes | 2 Council Minutes | 1 Council Minutes | 1 Council minutes |
| <i>Wage Rec't:</i>           | 187,577  | 140,682   | <i>187,577</i>   | 46,894            | 46,894            | 46,894            | 46,894            |
| <i>Non Wage Rec't:</i>       | 256,399  | 192,299   | <i>265,331</i>   | 66,333            | 66,333            | 66,333            | 66,333            |
| <i>Domestic Dev't:</i>       | 0  | 0   | <i>0</i>   | 0                 | 0                 | 0                 | 0                 |
| <i>External Financing:</i>   | 0  | 0   | <i>0</i>   | 0                 | 0                 | 0                 | 0                 |
| <b>Total For KeyOutput</b>   | <b>443,976</b>   | <b>332,981</b>  | <b>452,908</b>   | <b>113,227</b>    | <b>113,227</b>    | <b>113,227</b>    | <b>113,227</b>    |

*Output: 13 82 02LG procurement management services*

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|   |  |   |  |  |  |  |
|---|--|---|--|--|--|--|
| <p>1. Lists of prequalified service providers produced; and</p> <p>2. Contracts awarded to service providers.1. Advertisement for invitation for prequalification of service providers;</p> <p>2. Evaluation of service providers; and</p> <p>3. Negotiations for the award of contracts and contracts awarded.</p> | <p><i>1. Advertisement for pre qualification of service providers done; 2. Evaluation of service providers done; 3. Contracts Committee meetings held and minutes produced; and 4. Evaluation committee report produced.1. List of pre-qualified service providers produced; 2. Contracts Committee meetings held and minutes produced; 3. Negotiations held for award of contracts; and 4. Contracts awarded to best evaluated bidders and service providers.</i></p> | <p><i>1. Contracts Committee minutes and reports produced; 2.Evaluation Committee minutes and reports produced; 3.List of pre-qualified service providers awarded to the best evaluated bidders; and 4.Contracts for projects awarded to the best evaluated bidders; and 5.Projects monitoring and supervision reports produced.1. Contracts Committee meetings held; 2.Evaluation Committee meetings held; 3.Advertisement for pre-qualification of service providers run; 4.Evaluation of bid documents done to choose best bidder; and 5.Appointment of Project Managers and Supervisors done and supervision schedule prepared.</i></p> | <p>1. Contracts Committee minutes and reports produced; 2.Evaluation Committee minutes and reports produced; 3.List of pre-qualified service providers produced; 4.Contracts for projects awarded to the best evaluated bidders; and 5.Projects monitoring and supervision reports produced.</p> | <p>1. Contracts Committee minutes and reports produced; 2.Evaluation Committee minutes and reports produced; 3. Contracts for projects awarded to the best evaluated bidders; and 4. Projects monitoring and supervision reports produced.</p> | <p>1. Contracts Committee minutes and reports produced; 2.Evaluation Committee minutes and reports produced; 3.List of pre-qualified service providers produced; 4.Contracts for projects awarded to the best evaluated bidders; and 5.Projects monitoring and supervision reports produced.</p> | <p>1. Contracts Committee minutes and reports produced; 2. Projects monitoring and supervision reports produced.</p> |
|---|--|---|--|--|--|--|

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 5,589        | 4,192        | 5,589        | 1,397        | 1,397        | 1,397        | 1,397        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>5,589</b> | <b>4,192</b> | <b>5,589</b> | <b>1,397</b> | <b>1,397</b> | <b>1,397</b> | <b>1,397</b> |

**Vote:575 Dokolo District**

**FY 2019/20**

**Output: 13 82 03LG staff recruitment services**

**Non Standard Outputs:**

|   |  |   |  |  |  |  |       |
|---|--|---|--|--|--|--|-------|
| 1. New staff recruited for vacant positions;  | <i>1.Submissions received for confirmation, promotion, disciplining of staff and vacant positions; 2. Advertisement run for vacant position for qualified candidates to apply; and 3. District Service Commission reports and minutes produced and submitted to relevant stakeholders.1. Submissions for promotion, confirmation and disciplining of staff considered; 2. Shortlisting and interviewing of staff for vacant positions conducted and successful applicants appointed; and 3. District Service Commission reports and minutes produced and submitted to relevant stakeholders.</i> | <i>1.District Service Commission minutes and reports produced; 2.Promotions, disciplinary action, confirmation and transfers of staff done; and 3. Vacant positions filled.1.District Service Commission meetings held; 2. Submissions received for promotion, disciplinary action, confirmation and transfers of staff; 3. Submission received for vacant positions to be filled; and 4.Advertisement of vacant positions, short listing done, interviews conducted and successful applicants appointed.</i> | 1.District Service Commission minutes and reports produced;                      | 1.District Service Commission minutes and reports produced;                      | 1.District Service Commission minutes and reports produced;                      | 1.District Service Commission minutes and reports produced;                      |       |
| 2.Disciplinary action taken on errant staff/officers;   |  |   | 2.Promotions, disciplinary action, confirmation and transfers of staff done; and | 2.Promotions, disciplinary action, confirmation and transfers of staff done; and | 2.Promotions, disciplinary action, confirmation and transfers of staff done; and | 2.Promotions, disciplinary action, confirmation and transfers of staff done; and |       |
| 3. Appointment, confirmation and promotion of staff done.1. Identification of vacant positions for filling; |  |   | 3. Vacant positions filled.  | 3. Vacant positions filled.  | 3. Vacant positions filled.  | 3. Vacant positions filled.  |       |
| 4. Consideration of submissions for appointment, confirmation and disciplinary action.                      |  |   |  |  |  |  |       |
| <b>Wage Rec't:</b>  | 20,596   | 15,447  | <b>20,596</b>  | 5,149  | 5,149  | 5,149  | 5,149 |
| <b>Non Wage Rec't:</b>  | 25,000   | 18,750  | <b>25,000</b>  | 6,250  | 6,250  | 6,250  | 6,250 |
| <b>Domestic Dev't:</b>  | 0  | 0   | <b>0</b>   | 0  | 0  | 0  | 0     |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>45,596</b> | <b>34,197</b> | <b>45,596</b> | <b>11,399</b> | <b>11,399</b> | <b>11,399</b> | <b>11,399</b> |

**Output: 13 82 04LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

*4Land Board meeting held to review land title applications.Land Board report produced for land title applications.*

1Land Board report produced for land title applications.

1Land Board report produced for land title applications.

1Land Board report produced for land title applications.

No. of Land board meetings

*4Land Board meetings held.Land Board minutes produced.*

1Land Board minutes produced.

1Land Board minutes produced.

1Land Board minutes produced.

1Land Board minutes produced.

|                              |        |   |        |       |       |       |       |
|------------------------------|--------|---|--------|-------|-------|-------|-------|
| <b>Non Standard Outputs:</b> | N/AN/A | <i>1. Land Board meeting held and minutes and reports produced; and 2. Land title applications received and approved, rejected or deferred and the reasons for the decision communicated to the applicant.1. Land Board meeting held and minutes and reports produced; and 2. Land title applications received and approved, rejected or deferred and the decision communicated to the applicant.</i> | N/AN/A |       |       |       |       |
| <i>Wage Rec't:</i>           | 0      | 0   | 0      | 0     | 0     | 0     | 0     |
| <i>Non Wage Rec't:</i>       | 7,873  | 5,905   | 7,873  | 1,968 | 1,968 | 1,968 | 1,968 |
| <i>Domestic Dev't:</i>       | 0      | 0   | 0      | 0     | 0     | 0     | 0     |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>7,873</b> | <b>5,905</b> | <b>7,873</b> | <b>1,968</b> | <b>1,968</b> | <b>1,968</b> | <b>1,968</b> |

**Output: 13 82 05LG Financial Accountability**

|   |               |               |   |  |  |  |  |
|---|---------------|---------------|---|--|--|--|--|
| No. of Auditor Generals queries reviewed per LG |               |               | <i>2LG PAC meeting held to review Auditor General's report for FY 2018/2019 held.LG PAC report on Auditor General's report for FY 2018/2019 produced.</i>                                     | N/A  | N/A  | 2LG PAC report on Auditor General's report for FY 2018/2019 produced                   | N/A  |
| No. of LG PAC reports discussed by Council      |               |               | <i>4LG PAC meetings held to consider quarterly internal audit and other accountability reports held.LG PAC report for quarterly internal audit and other accountability reports produced.</i> | 1LG PAC report for quarterly internal audit and other accountability reports produced. | 1LG PAC report for quarterly internal audit and other accountability reports produced. | 1LG PAC report for quarterly internal audit and other accountability reports produced. | 1LG PAC report for quarterly internal audit and other accountability reports produced. |
| <b>Non Standard Outputs:</b>                    | N/AN/A        | N/AN/A        | N/AN/A  |  |  |  |  |
| <i>Wage Rec't:</i>                              | 0             | 0             | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>                          | 14,903        | 11,177        | 14,903  | 3,726  | 3,726  | 3,726  | 3,726  |
| <i>Domestic Dev't:</i>                          | 0             | 0             | 0   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>                      | 0             | 0             | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                      | <b>14,903</b> | <b>11,177</b> | <b>14,903</b>   | <b>3,726</b>   | <b>3,726</b>   | <b>3,726</b>   | <b>3,726</b>   |

**Output: 13 82 06LG Political and executive oversight**

**Vote:575 Dokolo District**

**FY 2019/20**

|                              |   |   |  |  |  |  |  |
|------------------------------|---|---|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | 1. Joint monitoring by DEC and monitoring reports produced; and<br>2. DEC meetings held and minutes produced.1. Programme for joint monitoring prepared; and<br>2. DEC meetings convened. | <b>1. Joint DEC monitoring conducted and monitoring reports produced; and 2. DEC meetings held and minutes produced.1. Joint DEC monitoring conducted and monitoring reports produced; and 2. DEC meetings held and minutes produced.</b> | <b>1. DEC joint monitoring reports produced; and 2. DEC minutes produced1. DEC joint monitoring done; and 2.DEC meetings held.</b> | 1. DEC joint monitoring reports produced; and<br>2. DEC minutes produced | 1. DEC joint monitoring reports produced; and<br>2. DEC minutes produced | 1. DEC joint monitoring reports produced; and<br>2. DEC minutes produced | 1. DEC joint monitoring reports produced; and<br>2. DEC minutes produced |
| <i>Wage Rec't:</i>           | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 12,000  | 9,000   | 12,000   | 3,000  | 3,000  | 3,000  | 3,000  |
| <i>Domestic Dev't:</i>       | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>   | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Total For Key Output</b>  | <b>12,000</b>   | <b>9,000</b>  | <b>12,000</b>  | <b>3,000</b>   | <b>3,000</b>   | <b>3,000</b>   | <b>3,000</b>   |

**Output: 13 82 07Standing Committees Services**

|                              |   |   |  |  |  |  |  |
|------------------------------|---|---|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | 1.Committee reports produced and submitted to Council for discussion; and<br>2. Committee meetings held and minutes produced.1 .Committee members constituted; and<br>2. Committee meetings convened. | <b>1. Committee meetings held and minutes produced; and 2. Committee reports produced and submitted to Council for discussion.1. Committee meetings held and minutes produced; and 2. Committee reports produced and submitted to Council for discussion.</b> | <b>Sectoral Committee reports produced and submitted to Council for discussion.Sectoral Committee meetings held.</b> | Sectoral Committee reports produced and submitted to Council for discussion. | Sectoral Committee reports produced and submitted to Council for discussion. | Sectoral Committee reports produced and submitted to Council for discussion. | Sectoral Committee reports produced and submitted to Council for discussion. |
| <i>Wage Rec't:</i>           | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 28,000  | 21,000  | 24,800   | 6,200  | 6,200  | 6,200  | 6,200  |
| <i>Domestic Dev't:</i>       | 0   | 0   | 0  | 0  | 0  | 0  | 0  |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>External Financing:</i> | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>28,000</b>  | <b>21,000</b>  | <b>24,800</b>  | <b>6,200</b>   | <b>6,200</b>   | <b>6,200</b>   | <b>6,200</b>   |
| <i>Wage Rec't:</i>         | 208,173        | 156,130        | 208,173        | 52,043         | 52,043         | 52,043         | 52,043         |
| <i>Non Wage Rec't:</i>     | 349,764        | 262,322        | 355,496        | 88,874         | 88,874         | 88,874         | 88,874         |
| <i>Domestic Dev't:</i>     | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <i>External Financing:</i> | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>557,937</b> | <b>418,452</b> | <b>563,669</b> | <b>140,917</b> | <b>140,917</b> | <b>140,917</b> | <b>140,917</b> |

**Vote:575 Dokolo District**

**FY 2019/20**

**Workplan 4 Production and Marketing**

**Quarterly Workplan Outputs for FY 2019/20**

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|



**Vote:575 Dokolo District**

**FY 2019/20**

**Programme: 01 81 Agricultural Extension Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 81 01Extension Worker Services**

| Non Standard Outputs:      | Extension Staff paid their 12 months SalariesPayments of Extension Staff monthly Salaries | <i>Extension Staff paid their 3 months SalariesExtension Staff paid their 3 months Salaries</i> | <i>Extension Staff paid their monthly SalariesPayments of 12 Months Salaries to Extension Staff</i> | 3 Months Extension Staff Salaries paid | 3 Months Extension Staff Salaries paid | 3 Months Extension Staff Salaries paid | 3 Months Extension Staff Salaries paid |
|----------------------------|---|---|---|--|--|--|--|
| <b>Wage Rec't:</b>         | 568,799   | 426,599   | <b>568,799</b>  | 142,200                                | 142,200                                | 142,200                                | 142,200                                |
| <b>Non Wage Rec't:</b>     | 0   | 0   | <b>0</b>  | 0                                      | 0                                      | 0                                      | 0                                      |
| <b>Domestic Dev't:</b>     | 0   | 0   | <b>0</b>  | 0                                      | 0                                      | 0                                      | 0                                      |
| <b>External Financing:</b> | 0   | 0   | <b>0</b>  | 0                                      | 0                                      | 0                                      | 0                                      |
| <b>Total For KeyOutput</b> | <b>568,799</b>  | <b>426,599</b>  | <b>568,799</b>  | <b>142,200</b>                         | <b>142,200</b>                         | <b>142,200</b>                         | <b>142,200</b>                         |

**Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation**

| Non Standard Outputs:      | Facilitation to Extension Staff towards Extension Service Delivery | <i>Facilitation to Extension Staff towards Extension Service Delivery</i> | <i>Extension services planned, implemented and monitored in various Sub CountiesConduct Extension service delivery, Data collection, Demonstrations setting, Monitoring and Evaluation of programs and projects and FG categorizations and registrations</i> | Extension service delivery planned, implemented and monitored in various Sub Counties including VAM and Demos Setting | Extension service delivery planned, implemented and monitored in various Sub Counties including VAM and Demos Setting | Extension service delivery planned, implemented and monitored in various Sub Counties including VAM and Demos Setting | Extension service delivery planned, implemented and monitored in various Sub Counties including VAM and Demos Setting |
|----------------------------|--|---|--|---|---|---|---|
| <b>Wage Rec't:</b>         | 0  | 0   | <b>0</b>   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>     | 185,280  | 138,960   | <b>178,252</b>   | 44,563  | 44,563  | 44,563  | 44,563  |
| <b>Domestic Dev't:</b>     | 0  | 0   | <b>0</b>   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b> | 0  | 0   | <b>0</b>   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>185,280</b>   | <b>138,960</b>  | <b>178,252</b>   | <b>44,563</b>   | <b>44,563</b>   | <b>44,563</b>   | <b>44,563</b>   |

**Vote:575 Dokolo District**

**FY 2019/20**

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)*

|                            |  |   |   |            |            |            |            |            |
|----------------------------|--|---|---|------------|------------|------------|------------|------------|
| Non Standard Outputs:      | Planning, Support supervision & coordination conducted-Planning meetings - Extension Servives -Payment of Staff Salaries - Monitoring & evaluation | <b>PlanningSupport supervision &amp; coordination conducted</b> | <b>District level staff paid their monthly salaries, Demonstrations for model farms established, vehicles maintained, supervision and monitoring and coordination of Departmental activities conducted.Monthly payments of District level Staff, Establishments of Demonstration sites and monitoring and evaluations of programs and projects.</b> |            |            |            |            |            |
| <b>Wage Rec't:</b>         | 0  | 0   | 0   | 0          | 0          | 0          | 0          | 0          |
| <b>Non Wage Rec't:</b>     | 84,759   | 63,569  | 2,000   | 500        | 500        | 500        | 500        | 500        |
| <b>Domestic Dev't:</b>     | 0  | 0   | 0   | 0          | 0          | 0          | 0          | 0          |
| <b>External Financing:</b> | 0  | 0   | 0   | 0          | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>84,759</b>  | <b>63,569</b>   | <b>2,000</b>  | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> |

*Output: 01 82 02Cross cutting Training (Development Centres)*

**Vote:575 Dokolo District**

**FY 2019/20**

| <b>Non Standard Outputs:</b> | 12 monthly General staff salaries paid for staff of District Production Office- Payroll management - Payslip issuance | <b>3 monthly General staff salaries paid for staff of District Production Office</b> | <b>District Level Production Staff paid 12 Months Salaries Payments of 12 Months Salaries to District Level Production Staff Quality of services checked at Sub County levels Conduct technical backstopping of Sub County Extension Staff</b> | District Level Production Staff paid 3 Months Salaries | District Level Production Staff paid 3 Months Salaries | District Level Production Staff paid 3 Months Salaries | District Level Production Staff paid 3 Months Salaries |
|------------------------------|---|--|--|--|--|--|--|
| <b>Wage Rec't:</b>           | 106,800   | 80,100   | <b>99,338</b>  | 24,835   | 24,835   | 24,835   | 24,835   |
| <b>Non Wage Rec't:</b>       | 1,055   | 791  | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>Domestic Dev't:</b>       | 0   | 0  | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>   | 0   | 0  | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>107,855</b>  | <b>80,891</b>  | <b>99,338</b>  | <b>24,835</b>  | <b>24,835</b>  | <b>24,835</b>  | <b>24,835</b>  |

**Output: 01 82 03 Livestock Vaccination and Treatment**

| <b>Non Standard Outputs:</b> | Livestock Health Enhanced Vaccination and Block Treatment of Livestock | <b>Livestock Health Enhanced Livestock Health Enhanced</b> | <b>Livestock Health enhanced Carry out vaccinations and block treatment of the Livestock population in the District and conduct Livestock disease surveillance</b> | Block treatment, Spraying and Vaccinations conducted | Block treatment, Spraying and Vaccinations conducted | Block treatment, Spraying and Vaccinations conducted | Block treatment, Spraying and Vaccinations conducted |
|------------------------------|--|--|--|--|--|--|--|
| <b>Wage Rec't:</b>           | 0  | 0  | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>       | 8,000  | 6,000  | <b>8,000</b>   | 2,000  | 2,000  | 2,000  | 2,000  |
| <b>Domestic Dev't:</b>       | 0  | 0  | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>   | 0  | 0  | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>8,000</b>   | <b>6,000</b>   | <b>8,000</b>   | <b>2,000</b>   | <b>2,000</b>   | <b>2,000</b>   | <b>2,000</b>   |

**Output: 01 82 04 Fisheries regulation**

**Vote:575 Dokolo District**

**FY 2019/20**

| Non Standard Outputs:      | Quality of Fish checked and maintained Quality Assurance of Fish and enforcement of Fisheries Regulations | <i>Quality of Fish checked and maintained Quality of Fish checked and maintained</i> | <i>Quality of Fish and Fisheries checked and regulated Conduct Enforcement of Fisheries Laws and Regulations both at Capture Fisheries and Aquaculture</i> | One round of Fisheries Regulations and Enforcement conducted | One round of Fisheries Regulations and Enforcement conducted | One round of Fisheries Regulations and Enforcement conducted | One round of Fisheries Regulations and Enforcement conducted |
|----------------------------|---|--|--|--|--|--|--|
| <i>Wage Rec't:</i>         | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 6,000   | 4,500  | 6,000  | 1,500  | 1,500  | 1,500  | 1,500  |
| <i>Domestic Dev't:</i>     | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i> | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>6,000</b>  | <b>4,500</b>   | <b>6,000</b>   | <b>1,500</b>   | <b>1,500</b>   | <b>1,500</b>   | <b>1,500</b>   |

**Output: 01 82 05Crop disease control and regulation**

| Non Standard Outputs:      | Crop diseases controlled and regulations enforced-Data collection of productive enterprises -Disease surveillance - Establishment of plant clinics - Quarterly support supervision | <i>Crop diseases controlled and regulations enforcedCrop diseases controlled and regulations enforced</i> | <i>Crop sector service delivery enhanced and regulated Conduct Technical backstopping and support supervision of Sub Counties</i> | One round of Support supervision and Technical backstopping conducted | One round of Support supervision and Technical backstopping conducted | One round of Support supervision and Technical backstopping conducted | One round of Support supervision and Technical backstopping conducted |
|----------------------------|--|---|---|---|---|---|---|
| <i>Wage Rec't:</i>         | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 8,000  | 6,000   | 6,000   | 1,500   | 1,500   | 1,500   | 1,500   |
| <i>Domestic Dev't:</i>     | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>External Financing:</i> | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>8,000</b>   | <b>6,000</b>  | <b>6,000</b>  | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b>  |

**Output: 01 82 06Agriculture statistics and information**

**Vote:575 Dokolo District**

**FY 2019/20**

| <b>Non Standard Outputs:</b> | Agricultural statistics collected, analysed and disseminated.- data collection - Data analysis & dissemination | <i>Agricultural statistics collected, analysed and disseminated.Agricultural statistics collected, analysed and disseminated.</i> | <i>Agricultural Statistics collected, analyzed and disseminatedConduct Statistical data collection on major Commodities and Farmer organizations</i> | One round of Agric Statistics collected, analyzed and disseminated | One round of Agric Statistics collected, analyzed and disseminated | One round of Agric Statistics collected, analyzed and disseminated | One round of Agric Statistics collected, analyzed and disseminated |
|------------------------------|--|---|--|--|--|--|--|
| <i>Wage Rec't:</i>           | 0  | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 54,800   | 41,100  | 67,495   | 16,874   | 16,874   | 16,874   | 16,874   |
| <i>Domestic Dev't:</i>       | 0  | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>   | 0  | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>54,800</b>  | <b>41,100</b>   | <b>67,495</b>  | <b>16,874</b>  | <b>16,874</b>  | <b>16,874</b>  | <b>16,874</b>  |

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

| <b>Non Standard Outputs:</b> | Tsetse Flies prevalence reducedCarry out control of Tsetse Flies and promotion of commercial insect groups | <i>Tsetse Flies prevalence reducedTsetse Flies prevalence reduced</i> | <i>100Conduct tsetse traps deployment in various Sub CountiesTsetse Flies controlled and Commercial Insect groups eg Bees promoted</i> | 25Tsetse Flies controlled and Commercial Insect groups eg Bees promoted | 25Tsetse Flies controlled and Commercial Insect groups eg Bees promoted | 25Tsetse Flies controlled and Commercial Insect groups eg Bees promoted | 25Tsetse Flies controlled and Commercial Insect groups eg Bees promoted |
|------------------------------|--|---|--|---|---|---|---|
| <i>Wage Rec't:</i>           | 0  | 0   | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>       | 8,000  | 6,000   | 6,000  | 1,500   | 1,500   | 1,500   | 1,500   |
| <i>Domestic Dev't:</i>       | 0  | 0   | 0  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0  | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>8,000</b>   | <b>6,000</b>  | <b>6,000</b>   | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b>  |

**Output: 01 82 08Sector Capacity Development**

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|                            |          |          | <i>Programs and<br/>Projects monitored<br/>and Departmental<br/>activities effectively<br/>monitored and<br/>coordinated</i> | Planning,<br>Monitoring and<br>coordination of<br>Departmental<br>activities<br>conducted and<br>procurement of<br>furniture and<br>equipment | Planning,<br>Monitoring and<br>coordination of<br>Departmental<br>activities<br>conducted and<br>procurement of<br>furniture and<br>equipment | Planning,<br>Monitoring and<br>coordination of<br>Departmental<br>activities<br>conducted and<br>procurement of<br>furniture and<br>equipment | Planning,<br>Monitoring and<br>coordination of<br>Departmental<br>activities<br>conducted and<br>procurement of<br>furniture and<br>equipment |
|----------------------------|----------|----------|--|---|---|---|---|
| <i>Wage Rec't:</i>         | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>Domestic Dev't:</i>     | 0        | 0        | 20,021   | 5,005   | 5,005   | 5,005   | 5,005   |
| <i>External Financing:</i> | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>20,021</b>  | <b>5,005</b>  | <b>5,005</b>  | <b>5,005</b>  | <b>5,005</b>  |

**Class Of OutPut: Capital Purchases**

**Vote:575 Dokolo District**

**FY 2019/20**

**Output: 01 82 72Administrative Capital**

| Non Standard Outputs:      | Monitoring and supervision conducted and Office Functionality EnhancedSupervision and monitoring and procurement of Office Funitures | <i>Procurement of Office Furniture and Monitoring and supervision conducted and Office Functionality EnhancedProcurement of Office Furniture and Monitoring and supervision conducted and Office Functionality Enhanced</i> | <i>Departmental Offices furnished and made functionalProcurement of Office Equipment, Furniture and Field Kits, Demo Settings, Monitoring and Evaluations of projects and programs</i> | Departmental Offices furnished and made functional and Field Equipment procured while M & E conducted and various field activities conducted | Departmental Offices furnished and made functional and Field Equipment procured while M & E conducted and various field activities conducted | Departmental Offices furnished and made functional and Field Equipment procured while M & E conducted and various field activities conducted | Departmental Offices furnished and made functional and Field Equipment procured while M & E conducted and various field activities conducted |
|----------------------------|--|---|--|--|--|--|--|
| <i>Wage Rec't:</i>         | 0  | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 0  | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>Domestic Dev't:</i>     | 24,173   | 18,130  | 82,623   | 20,656   | 20,656   | 20,656   | 20,656   |
| <i>External Financing:</i> | 0  | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>24,173</b>  | <b>18,130</b>   | <b>82,623</b>  | <b>20,656</b>  | <b>20,656</b>  | <b>20,656</b>  | <b>20,656</b>  |

**Output: 01 82 75Non Standard Service Delivery Capital**

| Non Standard Outputs: | Equipment for Office running procured and Cage and Fish ponds stockedProcurement of Office and Field Equipment and Establishment of Cage Fish Farming | <i>Equipment for Office running procured and Cage and Fish ponds stocked, Demonstrations set, Veterinary Field Kits procuredEquipment for Office running procured and Cage and Fish ponds stocked, Demonstrations set, Veterinary Field Kits procured</i> | <i>Road chocks unlocked in various Sub Counties of Dokolo Implementation of Roads and Bridges maintenance and also identification and monitoring of the ACDP activities</i> | ACDP Project Groups identified and Road chocks unlocked in various Sub Counties of Dokolo | ACDP Project Groups identified and Road chocks unlocked in various Sub Counties of Dokolo | ACDP Project Groups identified and Road chocks unlocked in various Sub Counties of Dokolo | ACDP Project Groups identified and Road chocks unlocked in various Sub Counties of Dokolo |
|-----------------------|---|---|---|---|---|---|---|
|                       |   |   |   |   |   |   |   |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |               |               |                  |                |                |                |                |
|----------------------------|---------------|---------------|------------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0                | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>     | 0             | 0             | 0                | 0              | 0              | 0              | 0              |
| <i>Domestic Dev't:</i>     | 65,205        | 48,904        | 1,412,160        | 353,040        | 353,040        | 353,040        | 353,040        |
| <i>External Financing:</i> | 0             | 0             | 0                | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>65,205</b> | <b>48,904</b> | <b>1,412,160</b> | <b>353,040</b> | <b>353,040</b> | <b>353,040</b> | <b>353,040</b> |

**Output: 01 82 82Slaughter slab construction**

|                              |   |   |          |          |          |          |          |
|------------------------------|---|---|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Wholesome Meat for Human consumption checkedConstruction of Slaughter Slabs | <i>Wholesome Meat for Human consumption checkedWholesome Meat for Human consumption checked</i> |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 20,000  | 15,000  | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>20,000</b>   | <b>15,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output: 01 82 84Plant clinic/mini laboratory construction**

|   |        |        |   |   |   |   |   |
|---|--------|--------|---|---|---|---|---|
| No of plant clinics/mini laboratories constructed |        |        | <i>8Establishment of Plant Clinic services at Adwoki and Chegere Markets in Agwata and Okwongodul respectively.Pest and Disease controlled in Crop.</i> | 2Pest and Disease controlled in Crop.                     | 2Pest and Disease controlled in Crop.                     | 2Pest and Disease controlled in Crop.                     | 2Pest and Disease controlled in Crop.                     |
| <b>Non Standard Outputs:</b>                      | NANA   | NANA   | NANA  | One Cage fishing established in Kachung Agwata Sub County | One Cage fishing established in Kachung Agwata Sub County | One Cage fishing established in Kachung Agwata Sub County | One Cage fishing established in Kachung Agwata Sub County |
| <i>Wage Rec't:</i>                                | 0      | 0      | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>                            | 0      | 0      | 0   | 0   | 0   | 0   | 0   |
| <i>Domestic Dev't:</i>                            | 20,000 | 15,000 | 20,000  | 5,000   | 5,000   | 5,000   | 5,000   |



**Vote:575 Dokolo District**

**FY 2019/20**

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>20,000</b> | <b>15,000</b> | <b>20,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> |

**Programme: 01 83 District Commercial Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 83 01Trade Development and Promotion Services**

|   |              |              |  |          |          |          |          |
|---|--------------|--------------|--|----------|----------|----------|----------|
| No of awareness radio shows participated in                                     |              |              | <i>04Sensitize Traders on issues related to their businessTraders sensitized on issues related to their businesses</i> |          |          |          |          |
| No of businesses inspected for compliance to the law                            |              |              | <i>60Inspection of Businesses for compliance to the LawBusiness inspected for compliance to the Law</i>                |          |          |          |          |
| No of businesses issued with trade licenses                                     |              |              | <i>40Inspect businesses issued with trade licenceBusinesses issued with trade licenses</i>                             |          |          |          |          |
| No. of trade sensitisation meetings organised at the District/Municipal Council |              |              | <i>04Mobilizations of traders for Trade sensitization meetingsTrade sensitization meetings organized in Dokolo TC</i>  |          |          |          |          |
| <b>Non Standard Outputs:</b>  | NANA         | NANA         | NANA   |          |          |          |          |
| <i>Wage Rec't:</i>  | 0            | 0            | 0  | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>  | 1,500        | 1,125        | 0  | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>  | 0            | 0            | 0  | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>  | 0            | 0            | 0  | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>  | <b>1,500</b> | <b>1,125</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Vote:575 Dokolo District**

**FY 2019/20**

**Output: 01 83 02Enterprise Development Services**

|   |              |              |   |          |          |          |          |          |
|---|--------------|--------------|---|----------|----------|----------|----------|----------|
| No of awareness radio shows participated in                         |              |              | <i>04Participate in awareness radio shows on Enterprise developmentAware ness radio shows on Enterprise development of maize, beans, Rice and Cassava developed</i> |          |          |          |          |          |
| No of businesses assited in business registration process           |              |              | <i>60Mobilize Business for registrationBusines ses assisted for registration</i>  |          |          |          |          |          |
| No. of enterprises linked to UNBS for product quality and standards |              |              | <i>04Mobilization of Enterprises for linking to UNBS for Quality AssuranceSelected Enterprises lined to UNBS for Quality Assurance</i>                              |          |          |          |          |          |
| <b>Non Standard Outputs:</b>  | NANA         | NANA         | NANA  |          |          |          |          |          |
| <i>Wage Rec't:</i>  | 0            | 0            | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>  | 2,000        | 1,500        | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>  | 0            | 0            | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>  | 0            | 0            | 0   | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>  | <b>2,000</b> | <b>1,500</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output: 01 83 03Market Linkage Services**

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|   |              |              |  |          |          |          |          |          |
|---|--------------|--------------|--|----------|----------|----------|----------|----------|
| No. of market information reports disseminated                                    |              |              | <i>12Monthly Dissemination Market information reports to relevant stakeholdersMarket s information reports disseminated to relevant stakeholders</i> |          |          |          |          |          |
| No. of producers or producer groups linked to market internationally through UEPB |              |              | <i>02Link 2 Producer groups to international markets through UEPBProducer groups linked to international markets through UEPB</i>                    |          |          |          |          |          |
| <b>Non Standard Outputs:</b>  | NANA         | NANA         | NANA   |          |          |          |          |          |
| <i>Wage Rec't:</i>  | 0            | 0            | 0  | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>  | 1,500        | 1,125        | 0  | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>  | 0            | 0            | 0  | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>  | 0            | 0            | 0  | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>  | <b>1,500</b> | <b>1,125</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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**Output: 01 83 04 Cooperatives Mobilisation and Outreach Services**

|  |              |              |          |   |          |          |          |          |          |
|--|--------------|--------------|----------|---|----------|----------|----------|----------|----------|
| No of cooperative groups supervised                  |              |              |          | <i>12Mobilization and supervision of 8 producer groups within the DistrictCooperative groups mobilized and supervised</i> |          |          |          |          |          |
| No. of cooperative groups mobilised for registration |              |              |          | <i>12Mobilization of Cooperatives for registrationsCooperatives groups mobilized for registration</i>                     |          |          |          |          |          |
| No. of cooperatives assisted in registration         |              |              |          | <i>12Assist cooperative groups to registerCooperatives assisted in registration</i>                                       |          |          |          |          |          |
| <b>Non Standard Outputs:</b>                         | NANA         | NANA         | NANA     | NANA  |          |          |          |          |          |
| <i>Wage Rec't:</i>                                   | 0            | 0            | 0        | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>                               | 2,000        | 1,500        | 0        | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>                               | 0            | 0            | 0        | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>                           | 0            | 0            | 0        | 0   | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>                           | <b>2,000</b> | <b>1,500</b> | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output: 01 83 05 Tourism Promotional Services**

|  |  |  |  |   |  |  |  |  |  |
|--|--|--|--|---|--|--|--|--|--|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) |  |  |  | <i>08Register Hospitality Facilities in Dokolo TCHospitality Facilities in Dokolo, Dokolo Hotel, Tourist Hotel, Friends Hotel, Palm Country Inn, Low Cost Hotel</i> |  |  |  |  |  |
|--|--|--|--|---|--|--|--|--|--|

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No. and name of new tourism sites identified

*04Identify and Register New Tourism Sites within the DistrictKabalega Site, Agwata Forest Reserve and Landing Sites at the Lake-shores*

No. of tourism promotion activities meanstreem in district development plans

*04Mainstream Tourism Promotion activities in District Development Plan4 Tourism Promotion activities mainstreamed in District Development*

| <b>Non Standard Outputs:</b> | NANA         | NANA         | NANA     |          |          |          |          |          |
|------------------------------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i>           | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 1,500        | 1,125        | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>1,500</b> | <b>1,125</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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**Output: 01 83 08Sector Management and Monitoring**

| Non Standard Outputs:      | Sector activities effectively monitored and supervised..Monitoring and supervision of Sector activities. | Sector activities effectively monitored and supervised..Sector activities effectively monitored and supervised.. | Sub Sector activities monitored and managed for ease of accessing the performanceQuarterly monitoring and evaluation of Sub Sector activities |                |                |                |                |                |
|----------------------------|--|--|---|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i>         | 0  | 0  | 0   | 0              | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>     | 2,686  | 2,014  | 0   | 0              | 0              | 0              | 0              | 0              |
| <i>Domestic Dev't:</i>     | 0  | 0  | 0   | 0              | 0              | 0              | 0              | 0              |
| <i>External Financing:</i> | 0  | 0  | 0   | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>2,686</b>   | <b>2,014</b>   | <b>0</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <i>Wage Rec't:</i>         | 675,599  | 506,699  | 668,138   | 167,034        | 167,034        | 167,034        | 167,034        | 167,034        |
| <i>Non Wage Rec't:</i>     | 367,080  | 275,309  | 273,747   | 68,437         | 68,437         | 68,437         | 68,437         | 68,437         |
| <i>Domestic Dev't:</i>     | 129,378  | 97,034   | 1,534,804   | 383,701        | 383,701        | 383,701        | 383,701        | 383,701        |
| <i>External Financing:</i> | 0  | 0  | 0   | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>1,172,057</b>   | <b>879,042</b>   | <b>2,476,689</b>  | <b>619,172</b> | <b>619,172</b> | <b>619,172</b> | <b>619,172</b> | <b>619,172</b> |

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**Workplan 5 Health**

**Quarterly Workplan Outputs for FY 2019/20**

| Ushs Thousands                                 | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19                                 | Annual Planned Spending and Outputs FY 2019/20  | Quarter 1 Planned Spending and Outputs                         | Quarter 2 Planned Spending and Outputs      | Quarter 3 Planned Spending and Outputs      | Quarter 4 Planned Spending and Outputs      |
|--|--|---|---|--|---|---|---|
| <i>Programme: 08 81 Primary Healthcare</i>     |  |   |   |  |   |   |   |
| <i>Class Of OutPut: Higher LG Services</i>     |  |   |   |  |   |   |   |
| <i>Output: 08 81 01Public Health Promotion</i> |  |   |   |  |   |   |   |
| <b>Non Standard Outputs:</b>                   |  |   |   |  |   |   |   |
| 1.   | -VMMC services done                        | 3 VMMC services done 13 Outreach services conducted                                 | <i>Mass immunization campaigns carried out. Mentorship and coaching done.</i>   | Mass immunization campaigns carried out.                       | Mentorship and coaching done.               | Mentorship and coaching done.               | Mentorship and coaching done.               |
| 2.   | -50 Outreach services conducted            | 1 Mentorship and coaching done 1 Technical support supervisions done                | <i>Child days plus activities done. Community dialogues and sensitization done.</i>   | Mentorship and coaching done. Child days plus activities done. | Child days plus activities done.            | Child days plus activities done.            | Child days plus activities done.            |
| 3.   | -4 Mentorship and coaching done            | 2 Technical Review meetings done 1 eDHMT meeting held 1 Mass immunization campaigns | <i>Community dialogues and sensitization done. Carry out Mass immunization campaigns. Conduct Mentorship and coaching of health workers</i> | Community dialogues and sensitization done.                    | Community dialogues and sensitization done. | Community dialogues and sensitization done. | Community dialogues and sensitization done. |
| 4.   | -4 Technical support supervisions done     | 1 MDA conducted 3 VMMC services done 13 Outreach services conducted                 | <i>Child days plus activities Conduct Community dialogues and sensitization</i>   |  |   |   |   |
| 5.   | -8 Technical Review meetings done          | 1 Mentorship and coaching done 1 Technical support supervisions done                |   |  |   |   |   |
| 6.   | -4 eDHMT meeting held                      | 2 Technical Review meetings done 1 eDHMT meeting held                               |   |  |   |   |   |
| 7.   | -1 Mass immunization campaigns conducted   |   |   |  |   |   |   |

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- 8. - MDA conducted
- 1. Conduct VMMC services,
- 2. Conduct quarterly outreach services,
- 3. Conduct quarterly mentorship and coaching,
- 4. Conduct quarterly technical support supervision
- 5. Conduct quarterly Technical review meetings
- 6. Carry out quarterly extended DHMT meetings.
- 7. Carry out one mass vaccination campaigns
- 8. .Conduct mass drug administration



|                        |   |   |          |   |   |   |   |
|------------------------|---|---|----------|---|---|---|---|
| <i>Wage Rec't:</i>     | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 |



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|                            |          |          |                |                |                |                |                |
|----------------------------|----------|----------|----------------|----------------|----------------|----------------|----------------|
| <i>Domestic Dev't:</i>     | 0        | 0        | 0              | 0              | 0              | 0              | 0              |
| <i>External Financing:</i> | 0        | 0        | 429,778        | 107,445        | 107,445        | 107,445        | 107,445        |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>429,778</b> | <b>107,445</b> | <b>107,445</b> | <b>107,445</b> | <b>107,445</b> |

**Class Of OutPut: Lower Local Services**

**Output: 08 81 53NGO Basic Healthcare Services (LLS)**

|  |   |                 |                 |                 |                 |
|--|---|-----------------|-----------------|-----------------|-----------------|
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | <b>300Receiving and registering pregnant mothers, Conducting ANC, Admitting mothers in labour and conducting deliveries.Amuda HC II</b>             | 75Amuda HC II   | 75Amuda HC II   | 75Amuda HC II   | 75Amuda HC II   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | <b>300Carry out routine immunization, carry out outreach services for immunization and conduct static immunization.Amuda HC II</b>                  | 75Amuda HC II   | 75Amuda HC II   | 75Amuda HC II   | 75Amuda HC II   |
| Number of inpatients that visited the NGO Basic health facilities                        | <b>0N/AN/A</b>  | 0N/A            | 0N/A            | 0N/A            | 0N/A            |
| Number of outpatients that visited the NGO Basic health facilities                       | <b>4400Receiving and registering patients that come to H/F, Clerking patients, Dispensing medicines to them and reviews of patients.Amuda HC II</b> | 1100Amuda HC II | 1100Amuda HC II | 1100Amuda HC II | 1100Amuda HC II |

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| <b>Non Standard Outputs:</b> | Quarterly procurement of medicines and health supplies from JMS done. Procure medicines and health supplies quarterly from JMS | <i>Quarterly procurement of medicines and health supplies from JMS done. Quarterly procurement of medicines and health supplies from JMS done.</i> | <i>Procurement of medicines and health supplies from JMS Quarterly Procure medicines and health supplies from JMS quarterly.</i> | Procurement of medicines and health supplies from JMS Quarterly | Procurement of medicines and health supplies from JMS Quarterly | Procurement of medicines and health supplies from JMS Quarterly | Procurement of medicines and health supplies from JMS Quarterly |
|------------------------------|--|--|--|---|---|---|---|
| <i>Wage Rec't:</i>           | 0  | 0  | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>       | 7,584  | 5,688  | 7,584  | 1,896   | 1,896   | 1,896   | 1,896   |
| <i>Domestic Dev't:</i>       | 0  | 0  | 0  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0  | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Total For Key Output</b>  | <b>7,584</b>   | <b>5,688</b>   | <b>7,584</b>   | <b>1,896</b>  | <b>1,896</b>  | <b>1,896</b>  | <b>1,896</b>  |

**Output: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)**

|  |  |                  |                  |                  |                  |                  |                  |
|--|--|------------------|------------------|------------------|------------------|------------------|------------------|
| % age of approved posts filled with qualified health workers | <i>82.5% Retain staff, motivate them, do recruitment on replacement basis, develop their capacity and pay their salaries. Dokolo HC IV</i> | 83% Dokolo HC IV | 83% Dokolo HC IV | 83% Dokolo HC IV | 83% Dokolo HC IV | 83% Dokolo HC IV | 83% Dokolo HC IV |
|  | <i>Agwata HC III</i>   | Agwata HC III    | IV               | Agwata HC III    | Agwata HC III    | Agwata HC III    | Agwata HC III    |
|  | <i>Bata HC III</i>   | Bata HC III      | Agwata HC III    | Bata HC III      | Bata HC III      | Bata HC III      | Bata HC III      |
|  | <i>Kwera HC III</i>  | Kwera HC III     | Bata HC III      | Kwera HC III     | Kwera HC III     | Kwera HC III     | Kwera HC III     |
|  | <i>Kangai HC III</i>   | Kangai HC III    | Kwera HC III     | Kangai HC III    | Kangai HC III    | Kangai HC III    | Kangai HC III    |
|  | <i>Adok HC II</i>  | Adok HC II       | Kangai HC III    | Adok HC II       | Adok HC II       | Adok HC II       | Adok HC II       |
|  | <i>Kachung HC II</i>   | Kachung HC II    | Adok HC II       | Kachung HC II    | Kachung HC II    | Kachung HC II    | Kachung HC II    |
|  | <i>Bardyang HC II</i>  | Bardyang HC II   | Kachung HC II    | Bardyang HC II   | Bardyang HC II   | Bardyang HC II   | Bardyang HC II   |
|  | <i>Amwoma HC II</i>  | Amwoma HC II     | Bardyang HC II   | Amwoma HC II     | Amwoma HC II     | Amwoma HC II     | Amwoma HC II     |
|  | <i>Atabu HC II</i>   | Atabu HC II      | Amwoma HC II     | Atabu HC II      | Atabu HC II      | Atabu HC II      | Atabu HC II      |
|  | <i>Alapata HC II</i>   | Alapata HC II    | Atabu HC II      | Alapata HC II    | Alapata HC II    | Alapata HC II    | Alapata HC II    |
|  | <i>Abalang HC II</i>   | Abalang HC II    | Alapata HC II    | Abalang HC II    | Abalang HC II    | Abalang HC II    | Abalang HC II    |
|  | <i>Awiri HC II</i>   | Awiri HC II      | Abalang HC II    | Awiri HC II      | Awiri HC II      | Awiri HC II      | Awiri HC II      |
|  | <i>Awelo HC II</i>   | Awelo HC II      | Awiri HC II      | Awelo HC II      | Awelo HC II      | Awelo HC II      | Awelo HC II      |
|  | <i>Anyacoto HC II</i>  | Anyacoto HC II   | Awelo HC II      | Anyacoto HC II   | Anyacoto HC II   | Anyacoto HC II   | Anyacoto HC II   |
|  | <i>Adagmon HC II</i>   | Adagmon HC II    | Anyacoto HC II   | Adagmon HC II    | Adagmon HC II    | Adagmon HC II    | Adagmon HC II    |
|  |  |                  | Adagmon HC II    |                  |                  |                  |                  |

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

|  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|
| <b><i>100%Carry out refresher training on VHTs, Conduct regular review meetings with them. Supervise them and mentor them.Dokolo HC IV</i></b> | 100%Dokolo HC IV | 100%Dokolo HC IV | 100%Dokolo HC IV | 100%Dokolo HC IV |
| <b><i>Agwata HC III</i></b>  | Agwata HC III    | Agwata HC III    | Agwata HC III    | Agwata HC III    |
| <b><i>Bata HC III</i></b>  | Bata HC III      | Bata HC III      | Bata HC III      | Bata HC III      |
| <b><i>Kwera HC III</i></b>   | Kwera HC III     | Kwera HC III     | Kwera HC III     | Kwera HC III     |
| <b><i>Kangai HC III</i></b>  | Kangai HC III    | Kangai HC III    | Kangai HC III    | Kangai HC III    |
| <b><i>Adok HC II</i></b>   | Adok HC II       | Adok HC II       | Adok HC II       | Adok HC II       |
| <b><i>Kachung HC II</i></b>  | Kachung HC II    | Kachung HC II    | Kachung HC II    | Kachung HC II    |
| <b><i>Bardyang HC II</i></b>   | Bardyang HC II   | Bardyang HC II   | Bardyang HC II   | Bardyang HC II   |
| <b><i>Amwoma HC II</i></b>   | Amwoma HC II     | Amwoma HC II     | Amwoma HC II     | Amwoma HC II     |
| <b><i>Atabu HC II</i></b>  | Atabu HC II      | Atabu HC II      | Atabu HC II      | Atabu HC II      |
| <b><i>Alapata HC II</i></b>  | Alapata HC II    | Alapata HC II    | Alapata HC II    | Alapata HC II    |
| <b><i>Abalang HC II</i></b>  | Abalang HC II    | Abalang HC II    | Abalang HC II    | Abalang HC II    |
| <b><i>Awiri HC II</i></b>  | Awiri HC II      | Awiri HC II      | Awiri HC II      | Awiri HC II      |
| <b><i>Awelo HC II</i></b>  | Awelo HC II      | Awelo HC II      | Awelo HC II      | Awelo HC II      |
| <b><i>Bardyang HC II</i></b>   | Anyacoto HC II   | Anyacoto HC II   | Anyacoto HC II   | Anyacoto HC II   |
| <b><i>Amwoma HC II</i></b>   | Adagmon HC II    | Adagmon HC II    | Adagmon HC II    | Adagmon HC II    |
| <b><i>Atabu HC II</i></b>  |                  |                  |                  |                  |
| <b><i>Alapata HC II</i></b>  |                  |                  |                  |                  |
| <b><i>Abalang HC II</i></b>  |                  |                  |                  |                  |
| <b><i>Awiri HC II</i></b>  |                  |                  |                  |                  |
| <b><i>Awelo HC II</i></b>  |                  |                  |                  |                  |
| <b><i>Anyacoto HC II</i></b>   |                  |                  |                  |                  |
| <b><i>Adagmon HC II</i></b>  |                  |                  |                  |                  |

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

|  |                              |                              |                              |                              |
|--|------------------------------|------------------------------|------------------------------|------------------------------|
| <b><i>4400Receiving and registering patients, carry out ANC, admit them to delivery units and deliver them. Review and discharge them. Do C/S on others.</i></b> | <b><i>Dokolo HC IV</i></b>   | <b><i>Dokolo HC IV</i></b>   | <b><i>Dokolo HC IV</i></b>   | <b><i>Dokolo HC IV</i></b>   |
| <b><i>Agwata HC III</i></b>  | <b><i>Agwata HC III</i></b>  | <b><i>Agwata HC III</i></b>  | <b><i>Agwata HC III</i></b>  | <b><i>Agwata HC III</i></b>  |
| <b><i>Bata HC III</i></b>  | <b><i>Bata HC III</i></b>    | <b><i>Bata HC III</i></b>    | <b><i>Bata HC III</i></b>    | <b><i>Bata HC III</i></b>    |
| <b><i>Kwera HC III</i></b>   | <b><i>Kwera HC III</i></b>   | <b><i>Kwera HC III</i></b>   | <b><i>Kwera HC III</i></b>   | <b><i>Kwera HC III</i></b>   |
| <b><i>Kangai HC III</i></b>  | <b><i>Kangai HC III</i></b>  | <b><i>Kangai HC III</i></b>  | <b><i>Kangai HC III</i></b>  | <b><i>Kangai HC III</i></b>  |
| <b><i>Adok HC II</i></b>   | <b><i>Adok HC II</i></b>     | <b><i>Adok HC II</i></b>     | <b><i>Adok HC II</i></b>     | <b><i>Adok HC II</i></b>     |
| <b><i>Kachung HC II</i></b>  | <b><i>Kachung HC II</i></b>  | <b><i>Kachung HC II</i></b>  | <b><i>Kachung HC II</i></b>  | <b><i>Kachung HC II</i></b>  |
| <b><i>Bardyang HC II</i></b>   | <b><i>Bardyang HC II</i></b> | <b><i>Bardyang HC II</i></b> | <b><i>Bardyang HC II</i></b> | <b><i>Bardyang HC II</i></b> |
| <b><i>Amwoma HC II</i></b>   | <b><i>Amwoma HC II</i></b>   | <b><i>Amwoma HC II</i></b>   | <b><i>Amwoma HC II</i></b>   | <b><i>Amwoma HC II</i></b>   |
| <b><i>Atabu HC II</i></b>  | <b><i>Atabu HC II</i></b>    | <b><i>Atabu HC II</i></b>    | <b><i>Atabu HC II</i></b>    | <b><i>Atabu HC II</i></b>    |
| <b><i>Alapata HC II</i></b>  | <b><i>Alapata HC II</i></b>  | <b><i>Alapata HC II</i></b>  | <b><i>Alapata HC II</i></b>  | <b><i>Alapata HC II</i></b>  |
| <b><i>Abalang HC II</i></b>  | <b><i>Abalang HC II</i></b>  | <b><i>Abalang HC II</i></b>  | <b><i>Abalang HC II</i></b>  | <b><i>Abalang HC II</i></b>  |
| <b><i>Awiri HC II</i></b>  | <b><i>Awiri HC II</i></b>    | <b><i>Awiri HC II</i></b>    | <b><i>Awiri HC II</i></b>    | <b><i>Awiri HC II</i></b>    |
| <b><i>Awelo HC II</i></b>  | <b><i>Awelo HC II</i></b>    | <b><i>Awelo HC II</i></b>    | <b><i>Awelo HC II</i></b>    | <b><i>Awelo HC II</i></b>    |
| <b><i>Anyacoto HC II</i></b>   | <b><i>Anyacoto HC II</i></b> | <b><i>Anyacoto HC II</i></b> | <b><i>Anyacoto HC II</i></b> | <b><i>Anyacoto HC II</i></b> |
| <b><i>Adagmon HC II</i></b>  | <b><i>Adagmon HC II</i></b>  | <b><i>Adagmon HC II</i></b>  | <b><i>Adagmon HC II</i></b>  | <b><i>Adagmon HC II</i></b>  |

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No of children immunized with Pentavalent vaccine

|             |   |                       |                       |                       |                       |
|-------------|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>7500</b> | <b>Carry out static immunization, carry out outreach immunizations, conduct health educations on immunization. Order vaccines timely.</b> | <b>Dokolo HC IV</b>   | <b>Dokolo HC IV</b>   | <b>Dokolo HC IV</b>   | <b>Dokolo HC IV</b>   |
|             | <b>Agwata HC III</b>  | <b>Agwata HC III</b>  | <b>Agwata HC III</b>  | <b>Agwata HC III</b>  | <b>Agwata HC III</b>  |
|             | <b>Bata HC III</b>  | <b>Bata HC III</b>    | <b>Bata HC III</b>    | <b>Bata HC III</b>    | <b>Bata HC III</b>    |
|             | <b>Kwera HC III</b>   | <b>Kwera HC III</b>   | <b>Kwera HC III</b>   | <b>Kwera HC III</b>   | <b>Kwera HC III</b>   |
|             | <b>Kangai HC III</b>  | <b>Kangai HC III</b>  | <b>Kangai HC III</b>  | <b>Kangai HC III</b>  | <b>Kangai HC III</b>  |
|             | <b>Adok HC II</b>   | <b>Adok HC II</b>     | <b>Adok HC II</b>     | <b>Adok HC II</b>     | <b>Adok HC II</b>     |
|             | <b>Kachung HC II</b>  | <b>Kachung HC II</b>  | <b>Kachung HC II</b>  | <b>Kachung HC II</b>  | <b>Kachung HC II</b>  |
|             | <b>Bardyang HC II</b>   | <b>Bardyang HC II</b> | <b>Bardyang HC II</b> | <b>Bardyang HC II</b> | <b>Bardyang HC II</b> |
|             | <b>Amwoma HC II</b>   | <b>Amwoma HC II</b>   | <b>Amwoma HC II</b>   | <b>Amwoma HC II</b>   | <b>Amwoma HC II</b>   |
|             | <b>Atabu HC II</b>  | <b>Atabu HC II</b>    | <b>Atabu HC II</b>    | <b>Atabu HC II</b>    | <b>Atabu HC II</b>    |
|             | <b>Alapata HC II</b>  | <b>Alapata HC II</b>  | <b>Alapata HC II</b>  | <b>Alapata HC II</b>  | <b>Alapata HC II</b>  |
|             | <b>Abalang HC II</b>  | <b>Abalang HC II</b>  | <b>Abalang HC II</b>  | <b>Abalang HC II</b>  | <b>Abalang HC II</b>  |
|             | <b>Awiri HC II</b>  | <b>Awiri HC II</b>    | <b>Awiri HC II</b>    | <b>Awiri HC II</b>    | <b>Awiri HC II</b>    |
|             | <b>Awelo HC II</b>  | <b>Awelo HC II</b>    | <b>Awelo HC II</b>    | <b>Awelo HC II</b>    | <b>Awelo HC II</b>    |
|             | <b>Anyacoto HC II</b>   | <b>Anyacoto HC II</b> | <b>Anyacoto HC II</b> | <b>Anyacoto HC II</b> | <b>Anyacoto HC II</b> |
|             | <b>Adagmon HC II</b>  | <b>Adagmon HC II</b>  | <b>Adagmon HC II</b>  | <b>Adagmon HC II</b>  | <b>Adagmon HC II</b>  |

**Vote:575 Dokolo District**

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No of trained health related training sessions held.

|   |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
| <i>120Conduct CME/CPD, Conduct ward rounds, carry technical support supervision, mentorship , coaching, learning sessions, workshops and seminorsDokolo HC IV</i> | 30Dokolo HC IV | 30Dokolo HC IV | 30Dokolo HC IV | 30Dokolo HC IV |
| <i>Agwata HC III</i>  | Agwata HC III  | Agwata HC III  | Agwata HC III  | Agwata HC III  |
| <i>Bata HC III</i>  | Bata HC III    | Bata HC III    | Bata HC III    | Bata HC III    |
| <i>Kwera HC III</i>   | Kwera HC III   | Kwera HC III   | Kwera HC III   | Kwera HC III   |
| <i>Kangai HC III</i>  | Kangai HC III  | Kangai HC III  | Kangai HC III  | Kangai HC III  |
| <i>Adok HC II</i>   | Adok HC II     | Adok HC II     | Adok HC II     | Adok HC II     |
| <i>Kachung HC II</i>  | Kachung HC II  | Kachung HC II  | Kachung HC II  | Kachung HC II  |
| <i>Bardyang HC II</i>   | Bardyang HC II | Bardyang HC II | Bardyang HC II | Bardyang HC II |
| <i>Amwoma HC II</i>   | Amwoma HC II   | Amwoma HC II   | Amwoma HC II   | Amwoma HC II   |
| <i>Atabu HC II</i>  | Atabu HC II    | Atabu HC II    | Atabu HC II    | Atabu HC II    |
| <i>Alapata HC II</i>  | Alapata HC II  | Alapata HC II  | Alapata HC II  | Alapata HC II  |
| <i>Abalang HC II</i>  | Abalang HC II  | Abalang HC II  | Abalang HC II  | Abalang HC II  |
| <i>Awiri HC II</i>  | Awiri HC II    | Awiri HC II    | Awiri HC II    | Awiri HC II    |
| <i>Awelo HC II</i>  | Awelo HC II    | Awelo HC II    | Awelo HC II    | Awelo HC II    |
| <i>Anyacoto HC II</i>   | Anyacoto HC II | Anyacoto HC II | Anyacoto HC II | Anyacoto HC II |
| <i>Adagmon HC II</i>  | Adagmon HC II  | Adagmon HC II  | Adagmon HC II  | Adagmon HC II  |

**Vote:575 Dokolo District**

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Number of inpatients that visited the Govt. health facilities.

|             |   |                  |                  |                  |                  |
|-------------|---|------------------|------------------|------------------|------------------|
| <b>6000</b> | <i>Carry out admission to patients, reviewing them on the wards and treating them, Dokolo HC IV</i> | 1500Dokolo HC IV | 1500Dokolo HC IV | 1500Dokolo HC IV | 1500Dokolo HC IV |
|             | <i>Agwata HC III</i>  | Agwata HC III    | Agwata HC III    | Agwata HC III    | Agwata HC III    |
|             | <i>Bata HC III</i>  | Bata HC III      | Bata HC III      | Bata HC III      | Bata HC III      |
|             | <i>Kwera HC III</i>   | Kwera HC III     | Kwera HC III     | Kwera HC III     | Kwera HC III     |
|             | <i>Kangai HC III</i>  | Kangai HC III    | Kangai HC III    | Kangai HC III    | Kangai HC III    |
|             | <i>Adok HC II</i>   | Adok HC II       | Adok HC II       | Adok HC II       | Adok HC II       |
|             | <i>Kachung HC II</i>  | Kachung HC II    | Kachung HC II    | Kachung HC II    | Kachung HC II    |
|             | <i>Bardyang HC II</i>   | Bardyang HC II   | Bardyang HC II   | Bardyang HC II   | Bardyang HC II   |
|             | <i>Amwoma HC II</i>   | Amwoma HC II     | Amwoma HC II     | Amwoma HC II     | Amwoma HC II     |
|             | <i>Atabu HC II</i>  | Atabu HC II      | Atabu HC II      | Atabu HC II      | Atabu HC II      |
|             | <i>Alapata HC II</i>  | Alapata HC II    | Alapata HC II    | Alapata HC II    | Alapata HC II    |
|             | <i>Abalang HC II</i>  | Abalang HC II    | Abalang HC II    | Abalang HC II    | Abalang HC II    |
|             | <i>Awiri HC II</i>  | Awiri HC II      | Awiri HC II      | Awiri HC II      | Awiri HC II      |
|             | <i>Awelo HC II</i>  | Awelo HC II      | Awelo HC II      | Awelo HC II      | Awelo HC II      |
|             | <i>Anyacoto HC II</i>   | Anyacoto HC II   | Anyacoto HC II   | Anyacoto HC II   | Anyacoto HC II   |
|             | <i>Adagmon HC II</i>  | Adagmon HC II    | Adagmon HC II    | Adagmon HC II    | Adagmon HC II    |

**Vote:575 Dokolo District**

**FY 2019/20**

Number of outpatients that visited the Govt. health facilities.

|  |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|
| <i><b>120000Receiving and registering patients, clerking them, counseling them, dispensing medicines to to them and reviewing them. Carry out minor surgery to them.Dokolo HC IV</b></i> | 30000Dokolo HC IV | 30000Dokolo HC IV | 30000Dokolo HC IV | 30000Dokolo HC IV |
| <i><b>Agwata HC III</b></i>  | Agwata HC III     | Agwata HC III     | Agwata HC III     | Agwata HC III     |
| <i><b>Bata HC III</b></i>  | Bata HC III       | Bata HC III       | Bata HC III       | Bata HC III       |
| <i><b>Kwera HC III</b></i>   | Kwera HC III      | Kwera HC III      | Kwera HC III      | Kwera HC III      |
| <i><b>Kangai HC III</b></i>  | Kangai HC III     | Kangai HC III     | Kangai HC III     | Kangai HC III     |
| <i><b>Adok HC II</b></i>   | Adok HC II        | Adok HC II        | Adok HC II        | Adok HC II        |
| <i><b>Kachung HC II</b></i>  | Kachung HC II     | Kachung HC II     | Kachung HC II     | Kachung HC II     |
| <i><b>Bardyang HC II</b></i>   | Bardyang HC II    | Bardyang HC II    | Bardyang HC II    | Bardyang HC II    |
| <i><b>Amwoma HC II</b></i>   | Amwoma HC II      | Amwoma HC II      | Amwoma HC II      | Amwoma HC II      |
| <i><b>Atabu HC II</b></i>  | Atabu HC II       | Atabu HC II       | Atabu HC II       | Atabu HC II       |
| <i><b>Alapata HC II</b></i>  | Alapata HC II     | Alapata HC II     | Alapata HC II     | Alapata HC II     |
| <i><b>Abalang HC II</b></i>  | Abalang HC II     | Abalang HC II     | Abalang HC II     | Abalang HC II     |
| <i><b>Awiri HC II</b></i>  | Awiri HC II       | Awiri HC II       | Awiri HC II       | Awiri HC II       |
| <i><b>Awelo HC II</b></i>  | Awelo HC II       | Awelo HC II       | Awelo HC II       | Awelo HC II       |
| <i><b>Anyacoto HC II</b></i>   | Anyacoto HC II    | Anyacoto HC II    | Anyacoto HC II    | Anyacoto HC II    |
| <i><b>Adagmon HC II</b></i>  | Adagmon HC II     | Adagmon HC II     | Adagmon HC II     | Adagmon HC II     |



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Number of trained health workers in health centers

*172Retain staff, motivate them, do recruitment on replacement basis, develop their capacity and pay their salaries.Dokolo HC IV  
Agwata HC III  
Bata HC III  
Kwera HC III  
Kangai HC III  
Adok HC II  
Kachung HC II  
Bardyang HC II  
Amwoma HC II  
Atabu HC II  
Alapata HC II  
Abalang HC II  
Awiri HC II  
Awelo HC II  
Anyacoto HC II  
Adagmon HC II*

172Dokolo HC IV  
Agwata HC III  
Bata HC III  
Kwera HC III  
Kangai HC III  
Adok HC II  
Kachung HC II  
Bardyang HC II  
Amwoma HC II  
Atabu HC II  
Alapata HC II  
Abalang HC II  
Awiri HC II  
Awelo HC II  
Anyacoto HC II  
Adagmon HC II

| Non Standard Outputs:      | N/AN/A         | N/AN/A        | Not planned    | Not planned   | Not planned   | Not planned   | Not planned   |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 0              | 0             | 0              | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 132,725        | 99,543        | 146,596        | 36,649        | 36,649        | 36,649        | 36,649        |
| <i>Domestic Dev't:</i>     | 0              | 0             | 0              | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0              | 0             | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>132,725</b> | <b>99,543</b> | <b>146,596</b> | <b>36,649</b> | <b>36,649</b> | <b>36,649</b> | <b>36,649</b> |

**Output: 08 81 55Standard Pit Latrine Construction (LLS.)**

| Non Standard Outputs:      | N/AN/A         | N/AN/A         |          |          |          |          |          |
|----------------------------|----------------|----------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i>         | 0              | 0              | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>     | 0              | 0              | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>     | 205,363        | 154,022        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0              | 0              | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>205,363</b> | <b>154,022</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Class Of OutPut: Capital Purchases**

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**Output: 08 81 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

|  |   |  |  |   |  |   |
|--|---|--|--|---|--|---|
| Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done 150 Villages declared Open Defecation Free Conducted 80 community dialogues Conducted 100 community Sensitization and mobilizationDemand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done 150 Villages declared Open Defecation Free Conduct community dialogues Conduct | <i>Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done 150 Villages declared Open Defecation Free Conducted 20 community dialogues Conducted 25 community Sensitization and mobilizationDemand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done 150 Villages declared Open Defecation Free Conducted 20 community dialogues</i> | <i>Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done Declared 150 villages ODFCreate Demand for sanitation and hygiene. Build Capacity of stakeholder to support sanitation program. Create An enabling environment for implementation of sanitation program. Coordination of sanitation and hygiene activities done Trigger 150 villages for ODF</i> | Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done | Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done Declared 75 villages ODF | Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done | Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done Declared 75 villages ODF |
|--|---|--|--|---|--|---|

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|                            |  |  |               |               |               |               |               |               |
|----------------------------|--|--|---------------|---------------|---------------|---------------|---------------|---------------|
|                            | community<br>Sensitization amd<br>mobilization | <i>Conducted 25<br/>community<br/>Sensitization and<br/>mobilization</i> |               |               |               |               |               |               |
| <i>Wage Rec't:</i>         | 0  | 0  | 0             | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 0  | 0  | 0             | 0             | 0             | 0             | 0             | 0             |
| <i>Domestic Dev't:</i>     | 67,769   | 50,827   | 60,674        | 15,169        | 15,169        | 15,169        | 15,169        | 15,169        |
| <i>External Financing:</i> | 400,000  | 300,000  | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>467,769</b>                                 | <b>350,827</b>   | <b>60,674</b> | <b>15,169</b> | <b>15,169</b> | <b>15,169</b> | <b>15,169</b> | <b>15,169</b> |

**Output: 08 81 80Health Centre Construction and Rehabilitation**

|                                   |          |          |   |  |  |  |  |
|-----------------------------------|----------|----------|---|--|--|--|--|
| No of healthcentres constructed   |          |          | <i>0Not PlannedNot<br/>Planned</i>  | 0N/A                                       | 0N/A                                       | 0N/A                                       | 0N/A                                       |
| No of healthcentres rehabilitated |          |          | <i>1Advert for<br/>procurement of<br/>contractor<br/>Evaluation of bids<br/>Award of contract<br/>Handover of sites<br/>Supervision of<br/>worksAdagmon<br/>HC II for upgrade<br/>to HC III</i> | 1Adagmon HC II<br>for upgrade to HC<br>III | 1Adagmon HC II<br>for upgrade to HC<br>III | 1Adagmon HC II<br>for upgrade to HC<br>III | 1Adagmon HC II<br>for upgrade to HC<br>III |
| <b>Non Standard Outputs:</b>      |          |          | <i>Not PlannedNot<br/>Planned</i>   | N/A  | N/A  | N/A  | N/A  |
| <i>Wage Rec't:</i>                | 0        | 0        | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>            | 0        | 0        | 0   | 0  | 0  | 0  | 0  |
| <i>Domestic Dev't:</i>            | 0        | 0        | 728,147   | 182,037                                    | 182,037                                    | 182,037                                    | 182,037                                    |
| <i>External Financing:</i>        | 0        | 0        | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>        | <b>0</b> | <b>0</b> | <b>728,147</b>  | <b>182,037</b>                             | <b>182,037</b>                             | <b>182,037</b>                             | <b>182,037</b>                             |

**Output: 08 81 81Staff Houses Construction and Rehabilitation**

|                                |  |  |                                    |      |      |      |      |
|--------------------------------|--|--|------------------------------------|------|------|------|------|
| No of staff houses constructed |  |  | <i>0Not PlannedNot<br/>Planned</i> | 0N/A | 0N/A | 0N/A | 0N/A |
|--------------------------------|--|--|------------------------------------|------|------|------|------|

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|                                  |                |                |  |                                |                                |                                |                                |
|----------------------------------|----------------|----------------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| No of staff houses rehabilitated |                |                | <i>1Advert to procure contractor</i>               | 1Rehabilitate                  | 1Rehabilitate                  | 1Rehabilitate                  | 1Rehabilitate                  |
|                                  |                |                | <i>Evaluations of bids</i>                         | Doctor's house at Dokolo HC IV | Doctor's house at Dokolo HC IV | Doctor's house at Dokolo HC IV | Doctor's house at Dokolo HC IV |
|                                  |                |                | <i>Award of contract</i>                           |                                |                                |                                |                                |
|                                  |                |                | <i>Handing over of sites</i>                       |                                |                                |                                |                                |
|                                  |                |                | <i>Supervision of works</i>                        |                                |                                |                                |                                |
|                                  |                |                | <i>Rehabilitate Doctor's house at Dokolo HC IV</i> |                                |                                |                                |                                |
| <b>Non Standard Outputs:</b>     | N/A/N/A        |                | <i>Not Planned</i>                                 | N/A                            | N/A                            | N/A                            | N/A                            |
|                                  |                |                | <i>Not Planned</i>                                 |                                |                                |                                |                                |
| <i>Wage Rec't:</i>               | 0              | 0              | 0  | 0                              | 0                              | 0                              | 0                              |
| <i>Non Wage Rec't:</i>           | 0              | 0              | 0  | 0                              | 0                              | 0                              | 0                              |
| <i>Domestic Dev't:</i>           | 300,721        | 225,541        | 80,000   | 20,000                         | 20,000                         | 20,000                         | 20,000                         |
| <i>External Financing:</i>       | 0              | 0              | 0  | 0                              | 0                              | 0                              | 0                              |
| <b>Total For Key Output</b>      | <b>300,721</b> | <b>225,541</b> | <b>80,000</b>                                      | <b>20,000</b>                  | <b>20,000</b>                  | <b>20,000</b>                  | <b>20,000</b>                  |

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**Output: 08 81 82Maternity Ward Construction and Rehabilitation**

|                              |  |   |          |          |          |          |          |          |
|------------------------------|--|---|----------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Maternity ward at Awelo HC II constructed.   | <i>N/A</i> Maternity ward at Awelo HC II constructed.                               |          |          |          |          |          |          |
|                              | Renovation and Provision of solar power to Maternity ward at Adok HC II done   | <i>Renovation and Provision of solar power to Maternity ward at Adok HC II done</i> |          |          |          |          |          |          |
|                              | Construct a Maternity ward at Awelo HC II with solar power, water harvesting tanks and lightening arresters at 200,000,000/= |   |          |          |          |          |          |          |
|                              | Renovate and Provide solar power at Adok HC II maternity ward at 50,000,000/=  |   |          |          |          |          |          |          |
| <b>Wage Rec't:</b>           | 0  | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Non Wage Rec't:</b>       | 0  | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Domestic Dev't:</b>       | 250,000  | 187,500   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>External Financing:</b>   | 0  | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>250,000</b>   | <b>187,500</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output: 08 81 83OPD and other ward Construction and Rehabilitation**

|                              |   |  |  |  |  |  |  |  |
|------------------------------|---|--|--|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | Constructions of OPD blocks at Awelo HC II and Adok HC II                       | <i>N/A</i> Constructions of OPD blocks at Awelo HC II and Adok HC II |  |  |  |  |  |  |
|                              | Construct OPD blocks at Awelo HC II and Adok HC II                              |  |  |  |  |  |  |  |
|                              | Procure contractors Award contracts sign agreements supervise the constructions |  |  |  |  |  |  |  |

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|                            |                |                |          |          |          |          |          |
|----------------------------|----------------|----------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i>         | 0              | 0              | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>     | 0              | 0              | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>     | 400,000        | 300,000        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0              | 0              | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>400,000</b> | <b>300,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

***Output: 08 81 85 Specialist Health Equipment and Machinery***

|                              |  |   |          |          |          |          |          |
|------------------------------|--|---|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Procurement of Blood bank fridge with its solar system done    | <i>None</i> Procurement of Blood bank fridge with its solar system done |          |          |          |          |          |
|                              | Procure Blood bank fridge with its solar system at 7,000,000/= |   |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0  | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 0  | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 7,000  | 5,250   | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0  | 0   | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>7,000</b>   | <b>5,250</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

***Programme: 08 83 Health Management and Supervision***

**Class Of OutPut: Higher LG Services**

**Vote:575 Dokolo District**

**FY 2019/20**

**Output: 08 83 01Healthcare Management Services**

| Non Standard Outputs:      | Staff monthly salaries paid  | 202 Staff monthly salaries paid   | Staff salary of 203 Health workers paid Utility paid   | Staff salary of 203 Health workers paid  | Staff salary of 203 Health workers paid  | Staff salary of 203 Health workers paid  | Staff salary of 203 Health workers paid  |
|----------------------------|--|---|--|--|--|--|--|
|                            | Utilities Bills paid monthly Vehicles and m/cycles maintained Health office block maintained daily Computers maintained Stationery procured Fuel procured Allowances paid Workshop and seminars attended by H/Ws Pay Staff monthly salaries Utilities Bills monthly Maintain Vehicles and m/cycles Maintain Health office block daily Maintain office Computers Procure Stationery Procure Fuel Pay Allowances Send H/Ws for Workshop and seminars | <i>Utilities Bills paid monthly 3Vehicles and 8 m/cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Allowances paid Workshop and seminars attended by H/Ws 202 Staff monthly salaries paid Utilities Bills paid monthly 3Vehicles and 8 m/cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Allowances paid Workshop and seminars attended by H/Ws 202 Staff monthly salaries paid Utilities Bills paid monthly 3Vehicles and 8 m/cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Allowances paid Workshop and seminars attended by H/Ws</i> | <i>Staff salary of 203 Health workers maintained Motorcycles maintained Computers maintained Stationery procured Health workers attended workshop, mentorship and coaching Allowances paid Fuel procured Pay 203 staff salary monthly Pay utility bills monthly Maintain Vehicles Maintain Motorcycles Procure stationery quarterly Send health worker for workshop, mentorship and coaching Pay staff allowances Procure fuel</i> | Utility paid Vehicles maintained Motorcycles maintained Computers maintained Stationery procured Health workers attended workshop, mentorship and coaching Allowances paid Fuel procured | Utility paid Vehicles maintained Motorcycles maintained Computers maintained Stationery procured Health workers attended workshop, mentorship and coaching Allowances paid Fuel procured | Utility paid Vehicles maintained Motorcycles maintained Computers maintained Stationery procured Health workers attended workshop, mentorship and coaching Allowances paid Fuel procured | Utility paid Vehicles maintained Motorcycles maintained Computers maintained Stationery procured Health workers attended workshop, mentorship and coaching Allowances paid Fuel procured |
| <b>Wage Rec't:</b>         | 2,029,690  | 1,522,267   | <b>2,259,948</b>   | 564,987  | 564,987  | 564,987  | 564,987  |
| <b>Non Wage Rec't:</b>     | 35,077   | 26,308  | <b>30,631</b>  | 7,658  | 7,658  | 7,658  | 7,658  |
| <b>Domestic Dev't:</b>     | 0  | 0   | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>External Financing:</b> | 0  | 0   | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>2,064,767</b>   | <b>1,548,575</b>  | <b>2,290,579</b>   | <b>572,645</b>   | <b>572,645</b>   | <b>572,645</b>   | <b>572,645</b>   |

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|  |   |   |  |  |  |  |
|--|---|---|--|--|--|--|
| 4 support supervision done<br>20 Quarterly advocacy meetings held<br>Deliveries of vaccines and health supplies to health facilities done<br>Submission of medicines and health supplies orders to NMS<br>Data audit done<br>Medicines and health supplies inspection and re-distribution done<br>Conduct Quarterly support supervision.<br>Conduct Quarterly advocacy meetings<br>Deliver vaccines and health supplies to health facilities<br>Submit medicines and health supplies orders to NMS<br>Carry out Data audit<br>Inspect and re-distribute Medicines and health supplies to avoid expiry. | <i>One support supervision, 5 advocacy meetings, 1 data audit, 2 medicines and health supplies order submitted, 1 Redistribution of medicines and health supplies</i><br><i>One support supervision, 5 advocacy meetings, 1 data audit, 2 medicines and health supplies orders submitted, 1 Redistribution of medicines and health supplies</i> | <i>4 Integrated support supervisions conducted 4 Distribution of vaccines to health facilities done Quarterly data audit done Quarterly re-distributions of medicines and health supplies done Two monthly submissions of medicines and health supplies orders</i><br><i>Conduct Quarterly integrated support supervision Distribute vaccines quarterly Conduct quarterly data audit Conduct quarterly re-distribution of medicines and health supplies Submit medicines and health supplies orders two monthly</i> | 1 Integrated support supervision conducted<br>1 Distribution of vaccines to health facilities done<br>Quarterly data audit done<br>Quarterly re-distributions of medicines and health supplies done<br>Two monthly submissions of medicines and health supplies orders | 1 Integrated support supervision conducted<br>1 Distribution of vaccines to health facilities done<br>Quarterly data audit done<br>Quarterly re-distributions of medicines and health supplies done<br>Two monthly submissions of medicines and health supplies orders | 1 Integrated support supervision conducted<br>1 Distribution of vaccines to health facilities done<br>Quarterly data audit done<br>Quarterly re-distributions of medicines and health supplies done<br>Two monthly submissions of medicines and health supplies orders | 1 Integrated support supervision conducted<br>1 Distribution of vaccines to health facilities done<br>Quarterly data audit done<br>Quarterly re-distributions of medicines and health supplies done<br>Two monthly submissions of medicines and health supplies orders |
| <b>Wage Rec't:</b>   | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>   | 7,588   | 5,691   | 5,000  | 1,250  | 1,250  | 1,250  |
| <b>Domestic Dev't:</b>   | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>   | 0   | 0   | 0  | 0  | 0  | 0  |



**Vote:575 Dokolo District**

**FY 2019/20**

|                            |                  |                  |                  |                |                |                |                |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| <b>Total For KeyOutput</b> | <b>7,588</b>     | <b>5,691</b>     | <b>5,000</b>     | <b>1,250</b>   | <b>1,250</b>   | <b>1,250</b>   | <b>1,250</b>   |
| <i>Wage Rec't:</i>         | 2,029,690        | 1,522,267        | <b>2,259,948</b> | 564,987        | 564,987        | 564,987        | 564,987        |
| <i>Non Wage Rec't:</i>     | 182,974          | 137,230          | <b>189,811</b>   | 47,453         | 47,453         | 47,453         | 47,453         |
| <i>Domestic Dev't:</i>     | 1,230,853        | 923,140          | <b>868,821</b>   | 217,205        | 217,205        | 217,205        | 217,205        |
| <i>External Financing:</i> | 400,000          | 300,000          | <b>429,778</b>   | 107,445        | 107,445        | 107,445        | 107,445        |
| <b>Total For WorkPlan</b>  | <b>3,843,517</b> | <b>2,882,637</b> | <b>3,748,357</b> | <b>937,089</b> | <b>937,089</b> | <b>937,089</b> | <b>937,089</b> |

**Vote:575 Dokolo District**

**FY 2019/20**

**Workplan 6 Education**

**Quarterly Workplan Outputs for FY 2019/20**

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

**Programme: 07 81 Pre-Primary and Primary Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 81 02Primary Teaching Services**

| Non Standard Outputs:      | Salaries paid to 769 staff in 60 government aided primary schools in the district.Salaries paid to 769 staff in 60 government aided primary schools in the district. | <i>Salaries paid to 769 staff in 60 government aided primary schools in the district.Salaries paid to 769 staff in 60 government aided primary schools in the district.</i> | <i>Salaries paid to 769 staff in 60 government aided primary schools in the district.Salaries paid to 769 staff in 60 government aided primary schools in the district.</i> | Salaries paid to 769 staff in 60 government aided primary schools in the district. | Salaries paid to 769 staff in 60 government aided primary schools in the district. | Salaries paid to 769 staff in 60 government aided primary schools in the district. | Salaries paid to 769 staff in 60 government aided primary schools in the district. |
|----------------------------|--|---|---|--|--|--|--|
| <i>Wage Rec't:</i>         | 5,001,235  | 3,750,926   | <i>5,453,951</i>  | 1,363,488  | 1,363,488  | 1,363,488  | 1,363,488  |
| <i>Non Wage Rec't:</i>     | 0  | 0   | <i>0</i>  | 0  | 0  | 0  | 0  |
| <i>Domestic Dev't:</i>     | 0  | 0   | <i>0</i>  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i> | 0  | 0   | <i>0</i>  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>5,001,235</b>   | <b>3,750,926</b>  | <b>5,453,951</b>  | <b>1,363,488</b>   | <b>1,363,488</b>   | <b>1,363,488</b>   | <b>1,363,488</b>   |

**Class Of OutPut: Lower Local Services**

**Output: 07 81 51Primary Schools Services UPE (LLS)**

| No. of Students passing in grade one | <i>280280 pupils will pass in Division one in 2019.280 pupils will pass in Division one in 2019</i> | 280280 pupils will pass in Division one in 2019 | 280280 pupils will pass in Division one in 2019 | 280280 pupils will pass in Division one in 2019 | 280280 pupils will pass in Division one in 2019 |
|--------------------------------------|---|---|---|---|---|
|--------------------------------------|---|---|---|---|---|

**Vote:575 Dokolo District**

**FY 2019/20**

|                                      |   |   |   |   |   |
|--------------------------------------|---|---|---|---|---|
| <p>No. of pupils enrolled in UPE</p> | <p><b>56830Pupils enroled in 60 government aided primary schools in Dokolo district.Pupils enroled in 60 government aided primary schools in Dokolo district.</b></p>   | <p>56830Pupils enroled in 60 government aided primary schools in Dokolo district.</p>   | <p>56830Pupils enroled in 60 government aided primary schools in Dokolo district.</p>   | <p>56830Pupils enroled in 60 government aided primary schools in Dokolo district.</p>   | <p>56830Pupils enroled in 60 government aided primary schools in Dokolo district.</p>   |
| <p>No. of pupils sitting PLE</p>     | <p><b>38003800 pupils to sit for Primary Leaving Examination in 2019</b></p> <p><b>Registration of candidates for PLE and commitment by teachers to give them the required volume of work.3800 pupils to sit for Primary Leaving Examination in 2019.</b></p> <p><b>Registration of candidates for PLE and commitment by teachers to give them the required volume of work.</b></p> | <p>38003800 pupils to sit for Primary Leaving Examination in 2019.</p> <p>Registration of candidates for PLE and commitment by teachers to give them the required volume of work.</p> | <p>38003800 pupils to sit for Primary Leaving Examination in 2019.</p> <p>Registration of candidates for PLE and commitment by teachers to give them the required volume of work.</p> | <p>38003800 pupils to sit for Primary Leaving Examination in 2019.</p> <p>Registration of candidates for PLE and commitment by teachers to give them the required volume of work.</p> | <p>38003800 pupils to sit for Primary Leaving Examination in 2019.</p> <p>Registration of candidates for PLE and commitment by teachers to give them the required volume of work.</p> |

**Vote:575 Dokolo District**

**FY 2019/20**

|                                   |                |                |   |   |   |   |   |
|-----------------------------------|----------------|----------------|---|---|---|---|---|
| No. of qualified primary teachers |                |                | <i>776Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district</i>                                | 776Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district | 776Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district | 776Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district | 776Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district |
| No. of student drop-outs          |                |                | <i>15Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.</i> | 33 Pupils mostly girls dropout due to early pregnancy,child   | 44 Pupils mostly girls dropout due to early pregnancy,child   | 55 Pupils mostly girls dropout due to early pregnancy,child   | 22 Pupils mostly girls dropout due to early pregnancy,child   |
| No. of teachers paid salaries     |                |                | <i>776Teachers paid salaries in the 60 Government Aided Primary schools.Teachers paid salaries in the 60 Government Aided Primary schools.</i>                              | 776Teachers paid salaries in the 60 Government Aided Primary schools.   | 776Teachers paid salaries in the 60 Government Aided Primary schools.   | 776Teachers paid salaries in the 60 Government Aided Primary schools.   | 776Teachers paid salaries in the 60 Government Aided Primary schools.   |
| <b>Non Standard Outputs:</b>      | N/PN/A         | N/AN/A         | N/AN/A  | N/A   | N/A   | N/A   | N/A   |
| <i>Wage Rec't:</i>                | 0              | 0              | <i>0</i>  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>            | 503,056        | 377,292        | <i>749,822</i>  | 187,456   | 187,456   | 187,456   | 187,456   |
| <i>Domestic Dev't:</i>            | 0              | 0              | <i>0</i>  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>        | 0              | 0              | <i>0</i>  | 0   | 0   | 0   | 0   |
| <b>Total For Key Output</b>       | <b>503,056</b> | <b>377,292</b> | <b><i>749,822</i></b>   | <b>187,456</b>  | <b>187,456</b>  | <b>187,456</b>  | <b>187,456</b>  |

**Vote:575 Dokolo District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 07 81 75Non Standard Service Delivery Capital**

|                              |   |  |          |          |          |          |          |          |
|------------------------------|---|--|----------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Capacity building workshops shall be organized for education staff and 760 primary school head teachers in Curriculum Management, Item Writing and Assessment. Resource persons in the field of Curriculum Management, Item Writing and Assessment shall be contracted to build the capacity of teachers in the district. | <b>Capacity building workshops shall be organized for education staff and 760 primary school head teachers in Curriculum Management, Item Writing and Assessment. Capacity building workshops shall be organized for education staff and 760 primary school head teachers in Curriculum Management, Item Writing and Assessment.</b> |          |          |          |          |          |          |
| <b>Wage Rec't:</b>           | 0   | 0  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Non Wage Rec't:</b>       | 0   | 0  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Domestic Dev't:</b>       | 44,159  | 33,119   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>External Financing:</b>   | 0   | 0  | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>44,159</b>   | <b>33,119</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output: 07 81 80Classroom construction and rehabilitation**

|  |        |        |  |                             |                                    |  |                                |
|--|--------|--------|--|-----------------------------|------------------------------------|--|--------------------------------|
| No. of classrooms constructed in UPE   |        |        | <b>03Three class block shall be renovated at Oyirogole P</b> | 03Advert and bid submission | 03Evaluation and award of contract | 03Site Hand over and construction begins | 03Commissioning of the project |
| No. of classrooms rehabilitated in UPE |        |        | <b>Three class block shall be renovated at Oyirogole PS</b>  |                             |                                    |  |                                |
| <b>Non Standard Outputs:</b>           | N/PN/A | N/AN/A | N/AN/A   | N/A                         | N/A                                | N/A                                      | N/A                            |
| <b>Wage Rec't:</b>                     | 0      | 0      | 0  | 0                           | 0                                  | 0  | 0                              |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |                |                |               |               |               |               |               |
|----------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i>     | 0              | 0              | 0             | 0             | 0             | 0             | 0             |
| <i>Domestic Dev't:</i>     | 221,800        | 166,349        | 60,000        | 15,000        | 15,000        | 15,000        | 15,000        |
| <i>External Financing:</i> | 0              | 0              | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>221,800</b> | <b>166,349</b> | <b>60,000</b> | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> |

**Output: 07 81 81Latrine construction and rehabilitation**

|                                      |               |               |  |                              |                                   |                               |                                     |
|--------------------------------------|---------------|---------------|--|------------------------------|-----------------------------------|-------------------------------|-------------------------------------|
| No. of latrine stances constructed   |               |               | <i>Five darinable pit latrines each shall be constructed in Apewotneki, Alenga, Adeknino and Teyao Primary schools</i> |                              |                                   |                               |                                     |
| No. of latrine stances rehabilitated |               |               | <i>Five darinable pit latrines each shall be constructed in Apewotneki, Alenga, Adeknino and Teyao Primary schools</i> |                              |                                   |                               |                                     |
| <b>Non Standard Outputs:</b>         | <i>N/PN/A</i> | <i>N/PN/P</i> | <i>N/AN/A</i>  | Advert and receiving of bids | Evaluation and award of contracts | Construction of toilets start | Commissioning of completed projects |
| <i>Wage Rec't:</i>                   | 0             | 0             | 0  | 0                            | 0                                 | 0                             | 0                                   |
| <i>Non Wage Rec't:</i>               | 0             | 0             | 0  | 0                            | 0                                 | 0                             | 0                                   |
| <i>Domestic Dev't:</i>               | 75,000        | 56,250        | 100,000  | 25,000                       | 25,000                            | 25,000                        | 25,000                              |
| <i>External Financing:</i>           | 0             | 0             | 0  | 0                            | 0                                 | 0                             | 0                                   |
| <b>Total For KeyOutput</b>           | <b>75,000</b> | <b>56,250</b> | <b>100,000</b>   | <b>25,000</b>                | <b>25,000</b>                     | <b>25,000</b>                 | <b>25,000</b>                       |

**Output: 07 81 82Teacher house construction and rehabilitation**

|                                   |  |  |  |                               |                                   |   |   |
|-----------------------------------|--|--|--|-------------------------------|-----------------------------------|---|---|
| No. of teacher houses constructed |  |  | <i>1Twine teacher:s house constructed in Hassa Memorial Primary school.Twine teacher:s house constructed in Hassa Memorial Primary school.</i> | 1Advert and receiving of bids | 1Evaluation and award of contract | 1Construction work starts and project supervised by district engineer | 1Payment of contractor and commissioning of house |
|-----------------------------------|--|--|--|-------------------------------|-----------------------------------|---|---|

**Vote:575 Dokolo District**

**FY 2019/20**

|                                     |   |  |               |               |               |               |               |               |
|-------------------------------------|---|--|---------------|---------------|---------------|---------------|---------------|---------------|
| No. of teacher houses rehabilitated |   |  | N/A/N/A       |               |               |               |               |               |
| <b>Non Standard Outputs:</b>        | Workplans and budgets shall be prepared, constructors procured, sites handed over, works monitored and supervised to completion to ensure quality, certificates prepared and payment made to constructors. Workplans and budgets shall be prepared, constructors procured, sites handed over, works monitored and supervised to completion to ensure quality, certificates prepared and payment made to constructors. | <i>The procurement department shall commence the process of procuring the contractors to undertake the construction of the three staff houses. Construction sites shall be handed over to contractors, on-going works monitored to ensure quality, certificates prepared and payments made to contractors.</i> | N/A/N/A       | N/A           | N/A           | N/A           | N/A           |               |
| <i>Wage Rec't:</i>                  | 0   | 0  | 0             | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>              | 0   | 0  | 0             | 0             | 0             | 0             | 0             | 0             |
| <i>Domestic Dev't:</i>              | 240,000   | 179,999  | 90,000        | 22,500        | 22,500        | 22,500        | 22,500        | 22,500        |
| <i>External Financing:</i>          | 0   | 0  | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Total For Key Output</b>         | <b>240,000</b>  | <b>179,999</b>   | <b>90,000</b> | <b>22,500</b> | <b>22,500</b> | <b>22,500</b> | <b>22,500</b> | <b>22,500</b> |

**Output: 07 81 83 Provision of furniture to primary schools**

**Vote:575 Dokolo District**

**FY 2019/20**

| No. of primary schools receiving furniture |               |               | <i>160120 desks procured and supplied to Adwoki PS (60 desks) and Teyao PS (60 desks) and Angwecibange PS (40desks)120 desks procured and supplied to Adwoki PS (60 desks) and Teyao PS (60 desks) and Angwecibange PS (40desks)</i> | 00Advert and recieving of bid documents | 00Evaluation and award of contracts | 00Supply of 160 desks to schools | 160Verification of the desks by the department and payment of the contractor done contract |
|--|---------------|---------------|--|---|-------------------------------------|----------------------------------|--|
| <b>Non Standard Outputs:</b>               | N/PN/A        | N/AN/A        | N/AN/A   | N/A                                     | N/A                                 | N/A                              | N/A  |
| <i>Wage Rec't:</i>                         | 0             | 0             | 0  | 0                                       | 0                                   | 0                                | 0  |
| <i>Non Wage Rec't:</i>                     | 0             | 0             | 0  | 0                                       | 0                                   | 0                                | 0  |
| <i>Domestic Dev't:</i>                     | 41,886        | 31,414        | 22,800   | 5,700                                   | 5,700                               | 5,700                            | 5,700  |
| <i>External Financing:</i>                 | 0             | 0             | 0  | 0                                       | 0                                   | 0                                | 0  |
| <b>Total For KeyOutput</b>                 | <b>41,886</b> | <b>31,414</b> | <b>22,800</b>  | <b>5,700</b>                            | <b>5,700</b>                        | <b>5,700</b>                     | <b>5,700</b>   |

*Programme: 07 82 Secondary Education*



**Vote:575 Dokolo District**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

**Output: 07 82 01Secondary Teaching Services**

|                              |   |   |   |  |  |  |  |
|------------------------------|---|---|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | Pay rolls shall be prepared, payslips printed and monthly salaries paid to all the staff in the 7 government aided secondary schools in the district. Pay rolls shall be prepared, payslips printed and monthly salaries paid to all the staff in the 7 government aided secondary schools in the district. | <i>Salaries shall be paid to staff in 7 government aided secondary schools in the district.Salaries shall be paid to staff in 7 government aided secondary schools in the district.</i> | <i>N/A Monthly salaries shall be paid to all the staff in the 7 government aided secondary schools in the district.</i> | 372 teachers in Government Aided secondary schools paid salaries in the quarter. | 372 teachers in Government Aided secondary schools paid salaries in the quarter. | 372 teachers in Government Aided secondary schools paid salaries in the quarter. | 372 teachers in Government Aided secondary schools paid salaries in the quarter. |
| <b>Wage Rec't:</b>           | 1,213,098   | 909,823   | <b>1,213,098</b>  | 303,275  | 303,275  | 303,275  | 303,275  |
| <b>Non Wage Rec't:</b>       | 0   | 0   | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>Domestic Dev't:</b>       | 0   | 0   | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>   | 0   | 0   | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>1,213,098</b>  | <b>909,823</b>  | <b>1,213,098</b>  | <b>303,275</b>   | <b>303,275</b>   | <b>303,275</b>   | <b>303,275</b>   |

**Class Of OutPut: Lower Local Services**

**Output: 07 82 51Secondary Capitation(USE)(LLS)**

|                                 |   |   |   |   |   |
|---------------------------------|---|---|---|---|---|
| No. of students enrolled in USE | <i>6300Students enrolled in a 7 Government Aided and two private Secondary Schools in the district.Students enrolled in a 7 Government Aided and two private Secondary Schools in the district.</i> | 6300Students enrolled in a 7 Government Aided and two private | 6300Students enrolled in a 7 Government Aided and two private | 6300Students enrolled in a 7 Government Aided and two private | 6300Students enrolled in a 7 Government Aided and two private |
|---------------------------------|---|---|---|---|---|

**Vote:575 Dokolo District**

**FY 2019/20**

|   |         |         |   |  |  |  |  |
|---|---------|---------|---|--|--|--|--|
| No. of students passing O level             |         |         | <b>120120 O- level canadates will pass in Division one in the district</b>  | 120120 O- level canadates will pass in Division one in the district      | 120 O- level canadates will pass in Division one in the district         | 120120 O- level canadates will pass in Division one in the district      | 120120 O- level canadates will pass in Division one in the district      |
| No. of students sitting O level             |         |         | <b>2402400 candidates shall sit the Uganda Certificate of Education and UACE</b>  | 240240 candidates shall sit the Uganda Certificate of Education and UACE | 240240 candidates shall sit the Uganda Certificate of Education and UACE | 240240 candidates shall sit the Uganda Certificate of Education and UACE | 240240 candidates shall sit the Uganda Certificate of Education and UACE |
|   |         |         | <b>Teachers to ensure completion of both Ordinary and Advanced Levels.240 candidates shall sit the Uganda Certificate of Education and UACE</b> | Teachers to ensure completion of both Ordinary and Advanced Levels.      | Teachers to ensure completion of both Ordinary and Advanced Levels.      | Teachers to ensure completion of both Ordinary and Advanced Levels.      | Teachers to ensure completion of both Ordinary and Advanced Levels.      |
|   |         |         | <b>Teachers to ensure completion of both Ordinary and Advanced Levels.</b>  |  |  |  |  |
| No. of teaching and non teaching staff paid |         |         | <b>160Salaries paid to teachers in the Government Aided Secondary schools</b>   | 160Salaries paid to teachers in the Government Aided Secondary schools   | 160Salaries paid to teachers in the Government Aided Secondary schools   | 160Salaries paid to teachers in the Government Aided Secondary schools   | 160Salaries paid to teachers in the Government Aided Secondary schools   |
| <b>Non Standard Outputs:</b>                | N/PN/A  | N/AN/A  | N/AN/A  | N/A  | N/A  | N/A  | N/A  |
| <i>Wage Rec't:</i>                          | 0       | 0       | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>                      | 383,889 | 287,917 | 472,830   | 118,208  | 118,208  | 118,208  | 118,208  |
| <i>Domestic Dev't:</i>                      | 0       | 0       | 0   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>                  | 0       | 0       | 0   | 0  | 0  | 0  | 0  |

**Vote:575 Dokolo District**

**FY 2019/20**

|  |                |                |   |                                    |  |   |                         |
|--|----------------|----------------|---|------------------------------------|--|---|-------------------------|
| <b>Total For KeyOutput</b>                                   | <b>383,889</b> | <b>287,917</b> | <b>472,830</b>  | <b>118,208</b>                     | <b>118,208</b>                           | <b>118,208</b>                                | <b>118,208</b>          |
| <b>Class Of OutPut: Capital Purchases</b>                    |                |                |   |                                    |  |   |                         |
| <b>Output: 07 82 75Non Standard Service Delivery Capital</b> |                |                |   |                                    |  |   |                         |
| <b>Non Standard Outputs:</b>                                 |                |                | <i>Supply of desks and other furniture to Batta seed Secondary school</i> | Advert and recieving bid documents | Evaluation of bids and award of contract | Supply to desks to Bata Seed Secondary school | Payment of the supplier |
| <i>Wage Rec't:</i>   | 0              | 0              | 0   | 0                                  | 0  | 0   | 0                       |
| <i>Non Wage Rec't:</i>                                       | 0              | 0              | 0   | 0                                  | 0  | 0   | 0                       |
| <i>Domestic Dev't:</i>                                       | 0              | 0              | 43,600  | 10,900                             | 10,900                                   | 10,900  | 10,900                  |
| <i>External Financing:</i>                                   | 0              | 0              | 0   | 0                                  | 0  | 0   | 0                       |
| <b>Total For KeyOutput</b>                                   | <b>0</b>       | <b>0</b>       | <b>43,600</b>   | <b>10,900</b>                      | <b>10,900</b>                            | <b>10,900</b>                                 | <b>10,900</b>           |

**Output: 07 82 80Secondary School Construction and Rehabilitation**

|                              |  |  |  |                                       |                                   |   |  |
|------------------------------|--|--|--|---------------------------------------|-----------------------------------|---|--|
| <b>Non Standard Outputs:</b> |  |  | <i>Construction of two dormitories, one library block, two wash rooms, two blocks of 5-stance drainable toilets and one 4-classroom block at Bata Seed Secondary school.</i> | Advert and recieving of bid documents | Evaluation and award of contracts | Construction works start and spervised by district engineer | Payment of the contractor and commissioning of the completed projects. |
|------------------------------|--|--|--|---------------------------------------|-----------------------------------|---|--|

**Vote:575 Dokolo District**

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|                            |          |          |                |                |                |                |                |
|----------------------------|----------|----------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 0              | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 0              | 0              | 0              | 0              | 0              |
| <i>Domestic Dev't:</i>     | 0        | 0        | 762,499        | 190,625        | 190,625        | 190,625        | 190,625        |
| <i>External Financing:</i> | 0        | 0        | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>762,499</b> | <b>190,625</b> | <b>190,625</b> | <b>190,625</b> | <b>190,625</b> |

**Output: 07 82 81Administration block rehabilitation**

|  |          |          |   |  |                                   |                         |   |
|--|----------|----------|---|--|-----------------------------------|-------------------------|---|
| No. of Administration blocks rehabilitated |          |          | <i>1Work plan for the construction drawn for construction the the Administration block built at Bata Seed Secondary School.</i> | 1Advert and recieving of bid documents | 1Evaluation and award of contract | 1Construction commences | 1Payment of contractor and commissioning of the block |
| <b>Non Standard Outputs:</b>               |          |          |   |  |                                   |                         |   |
| <i>Wage Rec't:</i>                         | 0        | 0        | 0   | 0                                      | 0                                 | 0                       | 0   |
| <i>Non Wage Rec't:</i>                     | 0        | 0        | 0   | 0                                      | 0                                 | 0                       | 0   |
| <i>Domestic Dev't:</i>                     | 0        | 0        | 103,197   | 25,799                                 | 25,799                            | 25,799                  | 25,799  |
| <i>External Financing:</i>                 | 0        | 0        | 0   | 0                                      | 0                                 | 0                       | 0   |
| <b>Total For KeyOutput</b>                 | <b>0</b> | <b>0</b> | <b>103,197</b>  | <b>25,799</b>                          | <b>25,799</b>                     | <b>25,799</b>           | <b>25,799</b>   |

**Output: 07 82 82Teacher house construction**

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

A twin staff house to accommodate the headteacher and deputy head teacher shall be constructed in Dokolo Girls Secondary School. Work plans and budgets shall be prepared, constructors procured, site handed over to the constructor, construction works started, works monitored and supervised to ensure quality, certificates prepared and payment made to the contractor.

*A twin staff house shall be constructed in Dokolo Girls Secondary School to accommodate the headteachers and deputy headteacher. A twin staff house shall be constructed in Dokolo Girls Secondary School to accommodate the headteachers and deputy headteacher.*

|                             |               |               |          |          |          |          |          |          |
|-----------------------------|---------------|---------------|----------|----------|----------|----------|----------|----------|
| <b>Wage Rec't:</b>          | 0             | 0             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Non Wage Rec't:</b>      | 0             | 0             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Domestic Dev't:</b>      | 80,000        | 60,000        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>External Financing:</b>  | 0             | 0             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For Key Output</b> | <b>80,000</b> | <b>60,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output: 07 82 83 Laboratories and Science Room Construction**

|   |  |                             |                                    |                           |  |
|---|--|-----------------------------|------------------------------------|---------------------------|--|
| No. of ICT laboratories completed       | <i>1 One Computer laboratory constructed<br/>1 One Computer laboratory constructed</i> | 1 Advert and receiving bids | 1 Evaluation and award of contract | 1 Contract work commences | 1 Payment of contractor and commissioning of the project |
| No. of science laboratories constructed | 0N/AN/A  | 0N/A                        | 0N/A                               | 0N/A                      | 0N/A   |

**Vote:575 Dokolo District**

**FY 2019/20**

|                              |   |   |               |               |               |               |               |
|------------------------------|---|---|---------------|---------------|---------------|---------------|---------------|
| <b>Non Standard Outputs:</b> | A science laboratory block shall be constructed in Dokolo Girls Secondary School. Work plans and budgets shall be prepared, constructors procured, site handed over to the constructor, construction works started, works monitored and supervised to ensure quality, certificates prepared and payment made to the contractor. | <i>A science laboratory block shall be planned for Dokolo Girls Secondary School. Contractors shall be procured, the site handed over and work commenced. Monitoring and supervision of on-going construction works of the science laboratory block. certificates prepared and payment made to the contractors.</i> | N/A/N/A       | N/A           | N/A           | N/A           | N/A           |
| <i>Wage Rec't:</i>           | 0   | 0   | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>       | 0   | 0   | 0             | 0             | 0             | 0             | 0             |
| <i>Domestic Dev't:</i>       | 120,000   | 90,000  | 80,000        | 20,000        | 20,000        | 20,000        | 20,000        |
| <i>External Financing:</i>   | 0   | 0   | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b>   | <b>120,000</b>  | <b>90,000</b>   | <b>80,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> |

*Programme: 07 83 Skills Development*

**Vote:575 Dokolo District**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

**Output: 07 83 01Tertiary Education Services**

|   |                |                |   |  |  |  |  |
|---|----------------|----------------|---|--|--|--|--|
| No. of students in tertiary education               |                |                | <i>1500Students are enrolled in 1 tertiary institution in Dokolo DistrictStudents are enrolled in 1 tertiary institution in Dokolo District</i>                                   | 1500Students are enrolled in 1 tertiary institution in Dokolo District                 | 1500Students are enrolled in 1 tertiary institution in Dokolo District                 | 1500Students are enrolled in 1 tertiary institution in Dokolo District                 | 1500Students are enrolled in 1 tertiary institution in Dokolo District                 |
| No. Of tertiary education Instructors paid salaries |                |                | <i>37Tertiary Education Instructors paid salaries in 1 tertiary institute in the districtTertiary Education Instructors paid salaries in 1 tertiary institute in the district</i> | 37Tertiary Education Instructors paid salaries in 1 tertiary institute in the district | 37Tertiary Education Instructors paid salaries in 1 tertiary institute in the district | 37Tertiary Education Instructors paid salaries in 1 tertiary institute in the district | 37Tertiary Education Instructors paid salaries in 1 tertiary institute in the district |
| <b>Non Standard Outputs:</b>                        | N/PN/A         | N/AN/A         | <i>Tertiary Education Instructors paid salaries in 1 tertiary institute in the districtInstructors paid salaries on Government Technical school in the district</i>               | Tertiary Education Instructors paid salaries in 1 tertiary institute in the district   | Tertiary Education Instructors paid salaries in 1 tertiary institute in the district   | Tertiary Education Instructors paid salaries in 1 tertiary institute in the district   | Tertiary Education Instructors paid salaries in 1 tertiary institute in the district   |
| <b>Wage Rec't:</b>                                  | 464,974        | 348,731        | <b>464,974</b>  | 116,244  | 116,244  | 116,244  | 116,244  |
| <b>Non Wage Rec't:</b>                              | 0              | 0              | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>Domestic Dev't:</b>                              | 0              | 0              | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>                          | 0              | 0              | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                          | <b>464,974</b> | <b>348,731</b> | <b>464,974</b>  | <b>116,244</b>   | <b>116,244</b>   | <b>116,244</b>   | <b>116,244</b>   |

**Vote:575 Dokolo District**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

**Output: 07 83 51Skills Development Services**

| <b>Non Standard Outputs:</b> | Funding shall be paid for supporting skills development services for students in Dokolo Technical School | <i>Capitation grant shall be paid to Dokolo Technical School to support the skills development programmes in the school. Capitation grant shall be paid to Dokolo Technical School to support the skills development programmes in the school.</i> | <i>Funding shall be paid for supporting skills development services for students in Dokolo Technical School. Workplans shall be prepared and funds released for skills development in Dokolo Technical school.</i> | Funding shall be paid for supporting skills development services for students in Dokolo Technical School. | Funding shall be paid for supporting skills development services for students in Dokolo Technical School. | Funding shall be paid for supporting skills development services for students in Dokolo Technical School. | Funding shall be paid for supporting skills development services for students in Dokolo Technical School. |
|------------------------------|--|--|--|---|---|---|---|
| <i>Wage Rec't:</i>           | 0  | 0  | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>       | 122,593  | 91,945   | 122,594  | 30,649  | 30,649  | 30,649  | 30,649  |
| <i>Domestic Dev't:</i>       | 0  | 0  | 0  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0  | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>122,593</b>   | <b>91,945</b>  | <b>122,594</b>   | <b>30,649</b>   | <b>30,649</b>   | <b>30,649</b>   | <b>30,649</b>   |

**Programme: 07 84 Education & Sports Management and Inspection**

**Class Of OutPut: Higher LG Services**



**Vote:575 Dokolo District**

**FY 2019/20**

**Output: 07 84 01 Monitoring and Supervision of Primary and Secondary Education**

**Non Standard Outputs:**

Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district. Work plans shall be prepared, schools and tertiary institutes inspected and monitored and quarterly reports prepared and disseminated to stakeholders and the council.

*The Department shall plan for monitoring and inspection of 126 government aided and private primary schools, 9 secondary schools, 5 technical schools and all tertiary institutions in the district. The Department shall plan for monitoring and inspection of 126 government aided and private primary schools, 9 secondary schools, 5 technical schools and all tertiary institutions in the district.*

*Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district. Work plans shall be prepared, schools and tertiary institutes inspected and monitored and quarterly reports prepared and disseminated to stakeholders and the council.*

unds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.

unds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.

unds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.

unds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 39,020        | 29,265        | 35,856        | 8,964        | 8,964        | 8,964        | 8,964        |
| <i>Domestic Dev't:</i>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>39,020</b> | <b>29,265</b> | <b>35,856</b> | <b>8,964</b> | <b>8,964</b> | <b>8,964</b> | <b>8,964</b> |

**Output: 07 84 02 Monitoring and Supervision Secondary Education**

## Vote:575 Dokolo District

**FY 2019/20**

| Non Standard Outputs:      | Work plans shall be prepared, funds released quarterly and secondary schools inspected and Monitored. Work plans shall be prepared, all secondary schools inspected and monitored and quarterly reports prepared and disseminated to stakeholders and the council. | <i>The department shall plan and monitor the 7 government aided and 5 private secondary schools in the district. The department shall plan and monitor the 7 government aided and 5 private secondary schools in the district.</i> | <i>Monitoring of all educational institutions in the district. Mentoring, coaching and holding consultative meetings with the teachers at cost of 6,000,000. Monitoring of all educational institutions in the district. Mentoring, coaching and holding consultative meetings with the teachers at cost of 6,000,000.</i> | Planing meeting with inspectors of schools and AAs to inspect all learning institutions in the district | Inspection of schools conducted | Feed back meeting with schools and stakeholders and reports written. | Evaluation meeting for action for improvement. |
|----------------------------|--|--|--|---|---------------------------------|--|--|
| <i>Wage Rec't:</i>         | 0  | 0  | 0  | 0   | 0                               | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 4,360  | 3,270  | 31,773   | 7,943   | 7,943                           | 7,943  | 7,943  |
| <i>Domestic Dev't:</i>     | 0  | 0  | 6,000  | 1,500   | 1,500                           | 1,500  | 1,500  |
| <i>External Financing:</i> | 0  | 0  | 0  | 0   | 0                               | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>4,360</b>   | <b>3,270</b>   | <b>37,773</b>  | <b>9,443</b>  | <b>9,443</b>                    | <b>9,443</b>   | <b>9,443</b>                                   |

### *Output: 07 84 03Sports Development services*

| Non Standard Outputs: | Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district. Workplans and programmes for Sports development activities like athletics, sports, football and ball game conducted in the district. | <i>The department shall prepare work-plans and budgets for capacity building workshops for sports teachers in the districts. The department shall conduct termly workshops for sports teachers to build their capacity in sports.</i> | <i>Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district. Workplans and programmes for Sports development activities like athletics, sports, football and ball game conducted in the district.</i> | Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district. | Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district. | Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district. | Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district. |
|-----------------------|--|---|---|---|---|---|---|
|                       |  |   |   |   |   |   |   |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 28,952        | 21,714        | 35,000        | 8,750        | 8,750        | 8,750        | 8,750        |
| <i>Domestic Dev't:</i>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>28,952</b> | <b>21,714</b> | <b>35,000</b> | <b>8,750</b> | <b>8,750</b> | <b>8,750</b> | <b>8,750</b> |

**Output: 07 84 04Sector Capacity Development**

|                              |          |   |                  |                                       |   |  |
|------------------------------|----------|---|------------------|---------------------------------------|---|--|
| <b>Non Standard Outputs:</b> | N/A      | <i>SMCs and BOGs trained on their roles and responsibilities of school Governance. The department shall also engage the communities in participatory school Governance through Community engagement.SMCs and BOGs trained on their roles and responsibilities of school Governance. The department shall also engage the communities in participatory school Governance through Community engagement.</i> | Training of SMCs | Training of BOGs of secondary schools | monitoring of the implementation of the workplan drawn during training. | Evaluation meeting with the stakeholders |
| <i>Wage Rec't:</i>           | 0        | 0   | 0                | 0                                     | 0   | 0  |
| <i>Non Wage Rec't:</i>       | 0        | 0   | 40,000           | 10,000                                | 10,000  | 10,000                                   |
| <i>Domestic Dev't:</i>       | 0        | 0   | 49,373           | 12,343                                | 12,343  | 12,343                                   |
| <i>External Financing:</i>   | 0        | 0   | 0                | 0                                     | 0   | 0  |
| <b>Total For KeyOutput</b>   | <b>0</b> | <b>0</b>  | <b>89,373</b>    | <b>22,343</b>                         | <b>22,343</b>   | <b>22,343</b>                            |

**Output: 07 84 05Education Management Services**

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department. Pay rolls sand payslips shall be prepared and monthly salaries paid to the 7 staff in the department.

*Monthly salaries shall be paid to the 6 staff in the education department. Monthly salaries shall be paid to the 6 staff in the education department.*

*Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department. All schools in the district shall be monitored twice in a qqrter Pay rolls and payslips for education department staff prepared and monthly salaries paid to the 7 staff in the department. All schools in the district shall be monitored twice in a qqrter*

All the Staff in the department paid salaries.

All the Staff in the department paid salaries

All the Staff in the department paid salaries

All the Staff in the department paid salaries

|                            |                |               |                |               |               |               |               |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>         | 99,954         | 74,965        | <b>99,954</b>  | 24,989        | 24,989        | 24,989        | 24,989        |
| <b>Non Wage Rec't:</b>     | 28,000         | 21,000        | <b>85,000</b>  | 21,250        | 21,250        | 21,250        | 21,250        |
| <b>Domestic Dev't:</b>     | 0              | 0             | <b>0</b>       | 0             | 0             | 0             | 0             |
| <b>External Financing:</b> | 0              | 0             | <b>0</b>       | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>127,954</b> | <b>95,965</b> | <b>184,954</b> | <b>46,239</b> | <b>46,239</b> | <b>46,239</b> | <b>46,239</b> |

**Programme: 07 85 Special Needs Education**

**Vote:575 Dokolo District**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

**Output: 07 85 01Special Needs Education Services**

|  |  |  |   |  |  |  |  |
|--|--|--|---|--|--|--|--|
| No. of children accessing SNE facilities |  |  | <b>120120 Children with SNE accessing the facility</b>  | 120120 Children with SNE accessing the facility  | 120120 Children with SNE accessing the facility  | 120120 Children with SNE accessing the facility  | 120120 Children with SNE accessing the facility  |
| No. of SNE facilities operational        |  |  | <b>1One SNE facility operational at Angwecibange PS</b> | 1One SNE facility operational at Angwecibange PS | 1One SNE facility operational at Angwecibange PS | 1One SNE facility operational at Angwecibange PS | 1One SNE facility operational at Angwecibange PS |
| <b>Non Standard Outputs:</b>             | Workshops and seminars shall be held at district and sub county levels to address the issue of children with special needs. Work plans and budgets shall be prepared, resource persons identified and selected participants invited for the workshops. | <b>Workshops and seminars shall be held to sensitize the community on identifying and managing children with special needs. Workshops and seminars shall be held to sensitize the community on identifying and managing children with special needs.</b> | N/A/N/A   | N/A  | N/A  | N/A  | N/A  |
| <b>Wage Rec't:</b>                       | 0  | 0  | 0   | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>                   | 10,000   | 7,500  | 36,000  | 9,000  | 9,000  | 9,000  | 9,000  |
| <b>Domestic Dev't:</b>                   | 0  | 0  | 0   | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>               | 0  | 0  | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>               | <b>10,000</b>  | <b>7,500</b>   | <b>36,000</b>   | <b>9,000</b>                                     | <b>9,000</b>                                     | <b>9,000</b>                                     | <b>9,000</b>                                     |
| <b>Wage Rec't:</b>                       | 6,779,261  | 5,084,446  | 7,231,977   | 1,807,994  | 1,807,994  | 1,807,994  | 1,807,994  |
| <b>Non Wage Rec't:</b>                   | 1,119,870  | 839,903  | 1,608,875   | 402,219  | 402,219  | 402,219  | 402,219  |
| <b>Domestic Dev't:</b>                   | 822,845  | 617,131  | 1,317,469   | 329,367  | 329,367  | 329,367  | 329,367  |
| <b>External Financing:</b>               | 0  | 0  | 0   | 0  | 0  | 0  | 0  |
| <b>Total For WorkPlan</b>                | <b>8,721,976</b>   | <b>6,541,479</b>   | <b>10,158,321</b>                                       | <b>2,539,580</b>                                 | <b>2,539,580</b>                                 | <b>2,539,580</b>                                 | <b>2,539,580</b>                                 |

**Vote:575 Dokolo District**

**FY 2019/20**

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**Vote:575 Dokolo District**

**FY 2019/20**

**Workplan 7a Roads and Engineering**

**Quarterly Workplan Outputs for FY 2019/20**

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 08Operation of District Roads Office*

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|  |   |   |   |   |   |   |
|--|---|---|---|---|---|---|
| Staff salaries paid Four District Roads Committee Meetings Attended Signposts for Roadworks printed Small office equipment purchased Quarterly reports taken Annual Workplan developed and submitted purchase of small office equipment including flushdisks, modems etc, annual subscription to UIPE done, medical bills and insurance for staff, submission of quarterly reports, workshops and allowances etcPaying department staff salaries on a monthly basis, organising and attending DRC quarterly with the members including area MPs, Printing of signposts for graded roads in the financial year, Payment of annual subscription to professional body, purchase of computers, fuel, allowances for field staff etc. | <i>Staff salaries paid One District Roads Committee Meeting Attended, Quarterly report taken Annual Workplan developed and submitted purchase of small office equipment including flushdisks, modems etc, annual subscription to UIPE done, medical bills and insurance for staff, workshops and allowances attended and paid etcStaff salaries paid One District Roads Committee Meeting Attended, Quarterly report taken Annual Workplan developed and submitted purchase of small office equipment including flushdisks, modems etc, annual subscription to UIPE done, medical bills and insurance for staff, workshops and allowances attended and paid etc</i> | <i>Monthly staff salary and allowances paid for twelve months, Projects supervised, Quarterly Reports prepared and submitted to URF, Electricity bills Paid for twelve months, Funeral expenses met and travel inland made and DRC meetings heldPayment of engineering staff salary and allowances, Operations of the office of the district engineer. stationary and Payment of utility bills, Payment for burial expenses for staff, Facilitating travel inland and district road committee meeting</i> | Monthly staff salary and allowances paid, Quarterly report prepared and submitted to URF, Office Equipment procured, Monthly Electricity bills Paid, Funeral expenses paid, Travel inland done. District road committee meeting made. | Monthly staff salary and allowances paid, Quarterly report prepared and submitted to URF, Office Equipment procured, Monthly Electricity bills Paid, Funeral expenses paid, Travel inland done. District road committee meeting made. | Monthly staff salary and allowances paid, Quarterly report prepared and submitted to URF, Office Equipment procured, Monthly Electricity bills Paid, Funeral expenses paid, Travel inland done. District road committee meeting made. | Monthly staff salary and allowances paid, Quarterly report prepared and submitted to URF, Office Equipment procured, Monthly Electricity bills Paid, Funeral expenses paid, Travel inland done. District road committee made. |
|--|---|---|---|---|---|---|

|                    |        |        |               |        |        |        |        |
|--------------------|--------|--------|---------------|--------|--------|--------|--------|
| <b>Wage Rec't:</b> | 87,000 | 65,250 | <b>87,000</b> | 21,750 | 21,750 | 21,750 | 21,750 |
|--------------------|--------|--------|---------------|--------|--------|--------|--------|



**Vote:575 Dokolo District**

**FY 2019/20**

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i>     | 68,433         | 51,325         | 20,215         | 5,054         | 5,054         | 5,054         | 5,054         |
| <i>Domestic Dev't:</i>     | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>155,433</b> | <b>116,575</b> | <b>107,215</b> | <b>26,804</b> | <b>26,804</b> | <b>26,804</b> | <b>26,804</b> |

**Output: 04 81 09Promotion of Community Based Management in Road Maintenance**

**Non Standard Outputs:**

|  |   |  |  |   |   |  |
|--|---|--|--|---|---|--|
| Five Road gangs in the district paid for Routine Manual Maintenance of selected district roadsPaying of five road gangs for six months for maintenance of district roads using routine manual maintenance of selected district roads | <i>Five Road gangs in the district paid for Routine Manual Maintenance of selected district roadsFive Road gangs in the district paid for Routine Manual Maintenance of selected district roads</i> | <i>District roads maintained using gangs, contract staff such as Road Overseer, drivers, turnmen, askaris etc paid, Gangs supervised, Gangs members trained, Supervised and paidProcuring Fuel, Recruiting road overseer, drivers , Turn men and Askari. Paying wages, Supervising gangs, Training of gang members</i> | District roads maintained using gangs, contract staff such as Road Overseer, drivers, turn men, askaris etc paid, Gang members trained, supervised and paid. | District roads maintained using gangs, contract staff such as Road Overseer, drivers, turnmen, askaris etc paid, Gang members supervised and paid | District roads maintained using gangs, contract staff such as Road Overseer, drivers, turnmen, askaris etc paid, Gang members supervised and paid | District roads maintained using gangs, contract staff such as Road Overseer, drivers, turnmen, askaris etc paid, Gang members supervised and paid. |
|--|---|--|--|---|---|--|

|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 38,472        | 28,854        | 64,800        | 16,200        | 16,200        | 16,200        | 16,200        |
| <i>Domestic Dev't:</i>     | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>38,472</b> | <b>28,854</b> | <b>64,800</b> | <b>16,200</b> | <b>16,200</b> | <b>16,200</b> | <b>16,200</b> |

**Class Of OutPut: Lower Local Services**

**Vote:575 Dokolo District**

**FY 2019/20**

**Output: 04 81 51Community Access Road Maintenance (LLS)**

|                                      |          |          |  |   |  |  |  |
|--------------------------------------|----------|----------|--|---|--|--|--|
| No of bottle necks removed from CARs |          |          | <b>16</b> Procuring materials, Bush clearing, Shaping, excavating culvert trench, Installing culverts and back filling, Spot gravelling, Paying for Labor, Supervision and reporting, Procuring fuel and paying allowances for plant operator, Transferring funds to LLG'sMechanized maintenance of 2kms each on Obote Avenue and Town council roads, Manual maintenance of 8kms on Acengryeny- Diima road, 8kms on Awinyipany-Alokiri road, 6.2kms on Abur-Dokolo S/cty boarder road and 6.5kms on Alokiri-Town council. Manual maintenance of 40kms road in ten sub-counties | 0.25Mechanized maintenance of 1km on Obote Avenue and 0.5km on Town council roads done, Manual maintenance of 8 kms on Acengryeny - Diima road done, Equipment maintained and administrative cost met | 10.25Mechanized maintenance of 1km on Obote Avenue and 0.5km on Town council roads done, Manual maintenance of 8 kms on Awinyipany - Alokiri road done, Equipment maintained and administrative cost met | 0.25Mechanized maintenance of 0.5km on Town council roads done, Manual maintenance of 6.2 kms on Abur - Dokolo S/cty boarder road done, Equipment maintained and administrative cost met | 0.25Mechanized maintenance of 0.5km on Town council roads done, Manual maintenance of 6.5 kms on Alokiri - Town council done, Equipment maintained and administrative cost met |
| <b>Non Standard Outputs:</b>         |          |          | N/A/N/A  | N/A   | N/A  | N/A  | N/A  |
| <b>Wage Rec't:</b>                   | 0        | 0        | 0  | 0   | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>               | 0        | 0        | 237,630  | 59,408  | 59,408   | 59,408   | 59,408   |
| <b>Domestic Dev't:</b>               | 0        | 0        | 0  | 0   | 0  | 0  | 0  |
| <b>External Financing:</b>           | 0        | 0        | 0  | 0   | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>           | <b>0</b> | <b>0</b> | <b>237,630</b>   | <b>59,408</b>   | <b>59,408</b>  | <b>59,408</b>  | <b>59,408</b>  |

**Vote:575 Dokolo District**

**FY 2019/20**

**Output: 04 81 57Bottle necks Clearance on Community Access Roads**

|  |   |   |  |   |   |   |   |
|--|---|---|--|---|---|---|---|
| No. of bottlenecks cleared on community Access Roads |   |   | 0N/A/N/A   | 0N/A  | 0N/A  | 0N/A  | 0N/A  |
| <b>Non Standard Outputs:</b>                         | 40 culvert lines repaired and other bottle necks on RTI/District roads identified and fixed.Filling and graveling, culvert installation on selected roads | <b>10 culvert lines repaired and other bottle necks on RTI/District roads identified and fixed.10 culvert lines repaired and other bottle necks on RTI/District roads identified and fixed.</b> | <b>Emergency works on damaged bridges, road sections, culvert lines, Swamp crossing conductedProcurin g culverts and fuel, Trench excavation, Culvert installation and back fill, Procuring gravel, Shaping and filling sections</b> | Emergency works on damaged bridges, road sections, swamp crossing and culvert lines conducted | Emergency works on damaged bridges, road sections, swamp crossing and culvert lines conducted | Emergency works on damaged bridges, road sections, swamp crossing and culvert lines conducted | Emergency works on damaged bridges, road sections, swamp crossing and culvert lines conducted |
| <b>Wage Rec't:</b>                                   | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>                               | 0   | 0   | 25,635   | 6,409   | 6,409   | 6,409   | 6,409   |
| <b>Domestic Dev't:</b>                               | 18,633  | 13,975  | 0  | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>                           | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>                           | <b>18,633</b>   | <b>13,975</b>   | <b>25,635</b>  | <b>6,409</b>  | <b>6,409</b>  | <b>6,409</b>  | <b>6,409</b>  |

**Output: 04 81 58District Roads Maintainence (URF)**

|  |  |  |          |      |      |      |      |
|--|--|--|----------|------|------|------|------|
| Length in Km of District roads periodically maintained |  |  | 0N/A/N/A | 0N/A | 0N/A | 0N/A | 0N/A |
|--|--|--|----------|------|------|------|------|

**Vote:575 Dokolo District**

**FY 2019/20**

Length in Km of District roads routinely maintained

*56.9Procuring fuel, paying of allowances and maintenance of equipment, Procuring road sign post, Supervising the works, Writing reports, Procuring other road maintenance materials Mechanized maintenance of Iguli-Amwoma-Bardege road 14.4kms, Alwitmac-Awiri road 12.6kms, Alik-Adeknino-Alengi road 10kms, Awelo-Batta Island road 4.5kms, Atabu-Batta road 12.4kms, Abei-Aoa Landing site road 3.0kms and their sign post procured and installed*

26.8Iguli-Amwoma-Bardege and Atabu-Batta roads maintained

12.6Alwitmac-Awiri road maintained

13Alik-Alengi-Adeknino and Abei-Aoa roads maintained

4.5Awelo - Batta Island road maintained

No. of bridges maintained

0N/AN/A

0N/A

0N/A

0N/A

0N/A

**Non Standard Outputs:**

Tree planting, cross cutting issuesHIV/AIDS awareness, Gender, Environmental protection

*Routine Mechanised maintenance of quarterly planned district roads done Routine Mechanised maintenance of quarterly planned district roads done*

*Road furniture installed, Road Hand Tools purchased, Environmental effects mitigatedPrinting and installation of sign posts for the Roads Maintained using Routine Mechanized method, Purchase of road handtools, Tree planting.*

Road furniture installed on Iguli - Amwoma - Bardege and Atabu - Batta roads, Hand tools purchased and environmental effects mitigated

Road furniture installed on Alwitmac - Awiri road, Hand tools purchased and environmental effects mitigated

Road furniture installed on Alik - Alengi - Adeknino and Abei - Aoa roads, Hand tools purchased and environmental effects mitigated

Road furniture installed on Awelo - Batta Island road, Hand tools purchased and environmental effects mitigated

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 290,200        | 217,650        | 217,003        | 54,251        | 54,251        | 54,251        | 54,251        |
| <i>Domestic Dev't:</i>     | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>290,200</b> | <b>217,650</b> | <b>217,003</b> | <b>54,251</b> | <b>54,251</b> | <b>54,251</b> | <b>54,251</b> |

**Output: 04 81 59 District and Community Access Roads Maintenance**

|                              |   |   |          |          |          |          |          |
|------------------------------|---|---|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Emergency work on selected district roadsGraveling, culvert installation, filling on selected damaged roads | <i>Emergency work on selected district roads done as per assessment reportEmergency work on selected district roads done as per assessment report</i> |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 50,000  | 37,500  | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>50,000</b>   | <b>37,500</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Class Of OutPut: Capital Purchases**

**Output: 04 81 74 Bridges for District and Urban Roads**

|                              |   |   |          |          |          |          |          |
|------------------------------|---|---|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | 200 Culverts installed on selected district roadsReplacement and fixing of culverts on selected road sections | <i>50 Culverts installed on selected district roads50 Culverts installed on selected district roads</i> |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 55,000  | 41,250  | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>55,000</b>   | <b>41,250</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Vote:575 Dokolo District**

**FY 2019/20**

***Output: 04 81 80Rural roads construction and rehabilitation***

Length in Km. of rural roads constructed

***1.2Procurement of contractor for road construction, Monitoring, supervision and certification Low cost sealing of 1.2kms on Acandyang-Oturorao Road constructed in Okwongodul Sub county***

0.3Acandyang-Oturorao Road in Okwongodul Sub county

0.3Low cost sealing of Acandyang-Oturorao Road in Okwongodul Sub county

0.3Acandyang-Oturorao Road in Okwongodul Sub county

0.3Acandyang-Oturorao Road in Okwongodul Sub county

Length in Km. of rural roads rehabilitated

0N/AN/A

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|                            | Tree and grass planted, Meetings, Trees and grass planting | <i>Tree and grass planted</i> | <i>Tree and grass planted</i> | <i>Fuel for office operation purchased, capacity of engineering staff enhanced through training workshops and seminars, professional annual subscription and IT equipment and software supplied and serviced. Previous contractors PEHAN Construction Ltd and REMA 'U' Ltd paid, Water bill paid for four quarters, Cleaning and sanitation materials purchased</i> | Fuel for office operation purchased, capacity of engineering staff enhanced through training workshops and seminars, professional annual subscription and IT equipment and software supplied and serviced. Previous contractors PEHAN Construction Ltd and REMA Uganda Ltd paid, Water bill paid for four quarters, Cleaning and sanitation materials purchased | Fuel for office operation purchased, capacity of engineering staff enhanced through training workshops and seminars, professional annual subscription and IT equipment and software supplied and serviced. Water bill paid for four quarters, Cleaning and sanitation materials purchased | Fuel for office operation purchased, capacity of engineering staff enhanced through training workshops and seminars, professional annual subscription and IT equipment and software supplied and serviced. Water bill paid for four quarters, Cleaning and sanitation materials purchased | Fuel for office operation purchased, capacity of engineering staff enhanced through training workshops and seminars, professional annual subscription and IT equipment and software supplied and serviced. Water bill paid for four quarters, Cleaning and sanitation materials purchased |
|----------------------------|--|-------------------------------|-------------------------------|---|---|---|---|---|
| <i>Wage Rec't:</i>         | 0  | 0                             | 0                             | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 0  | 0                             | 0                             | 0   | 0   | 0   | 0   | 0   |
| <i>Domestic Dev't:</i>     | 435,500  | 326,624                       | 512,002                       | 128,001   | 128,001   | 128,001   | 128,001   | 128,001   |
| <i>External Financing:</i> | 0  | 0                             | 0                             | 0   | 0   | 0   | 0   | 0   |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Total For KeyOutput</b> | <b>435,500</b> | <b>326,624</b> | <b>512,002</b> | <b>128,001</b> | <b>128,001</b> | <b>128,001</b> | <b>128,001</b> |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

*Output: 04 82 01Buildings Maintenance*

|                              |   |   |          |          |          |          |          |
|------------------------------|---|---|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Civil works at the engineering block done as per assessmentScrapping of the walls, watering, plastering, painting | <i>Civil works at the engineering block done as per assessmentCivil works at the engineering block done as per assessment</i> |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 5,706   | 4,280   | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>5,706</b>  | <b>4,280</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Output: 04 82 02Vehicle Maintenance*

|                              |          |   |  |  |  |  |
|------------------------------|----------|---|--|--|--|--|
| <b>Non Standard Outputs:</b> |          | <i>Departmental Double cabin pickup and Two motorcycles maintained for supervision of District and LLG road worksReplacement of Tyre, routine engine servicing and maintenance.</i> | Departmental Double cabin pickup maintained for supervision of District and LLG road works | Departmental Double cabin pickup maintained for supervision of District and LLG road works | Departmental Double cabin pickup maintained for supervision of District and LLG road works | Departmental Double cabin pickup maintained for supervision of District and LLG road works |
| <i>Wage Rec't:</i>           | 0        | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 0        | 0   | 10,000   | 2,500  | 2,500  | 2,500  |
| <i>Domestic Dev't:</i>       | 0        | 0   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>   | 0        | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>0</b> | <b>0</b>  | <b>10,000</b>  | <b>2,500</b>   | <b>2,500</b>   | <b>2,500</b>   |



**Vote:575 Dokolo District**

**FY 2019/20**

**Output: 04 82 03Plant Maintenance**

**Non Standard Outputs:**

|                            | Maintenance of district road maintenance equipment including purchase of spare parts and other consumables. maintenance of motorcycles and service vans, facilitation of officers carrying out the maintenance of these machinesRequisitioning for funds for maintenance of the machines, purchasing of the approved spares and lubricants, replacing the worn out parts e.g. the blades, shear pins, tubes etc, routine machine check up by officials from FAW, Komatsu etc. | <i>Maintenance of district road maintenance equipment including purchase of spare parts and other consumables. maintenance of motorcycles and service vans, facilitation of officers carrying out the maintenance of these machinesMaintenance of district road maintenance equipment including purchase of spare parts and other consumables. maintenance of motorcycles and service vans, facilitation of officers carrying out the maintenance of these machines</i> | <i>District Road Equipment Repaired and maintained for maintenance of district roads and CAR e.g.two motor graders, one wheel loader, three dump trucks, one vibro roller, water bowzer etc are serviced, repaired and maintainedRepairing and servicing all the road equipment, Paying for the service rendered by the provider .</i> | District Road Equipment Repaired and maintained for maintenance of district roads and CAR e.g.two motor graders, one wheel loader, three dump trucks, one vibro roller, water bowzer etc are serviced, repaired and maintained | District Road Equipment Repaired and maintained for maintenance of district roads and CAR e.g.two motor graders, one wheel loader, three dump trucks, one vibro roller, water bowzer etc are serviced, repaired and maintained | District Road Equipment Repaired and maintained for maintenance of district roads and CAR e.g.two motor graders, one wheel loader, three dump trucks, one vibro roller, water bowzer etc are serviced, repaired and maintained | District Road Equipment Repaired and maintained for maintenance of district roads and CAR e.g.two motor graders, one wheel loader, three dump trucks, one vibro roller, water bowzer etc are serviced, repaired and maintained |
|----------------------------|---|---|--|--|--|--|--|
| <i>Wage Rec't:</i>         | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 75,500  | 56,625  | 47,645   | 11,911   | 11,911   | 11,911   | 11,911   |
| <i>Domestic Dev't:</i>     | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i> | 0   | 0   | 0  | 0  | 0  | 0  | 0  |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |                  |                |                  |                |                |                |                |
|----------------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|
| <b>Total For KeyOutput</b> | <b>75,500</b>    | <b>56,625</b>  | <b>47,645</b>    | <b>11,911</b>  | <b>11,911</b>  | <b>11,911</b>  | <b>11,911</b>  |
| <i>Wage Rec't:</i>         | 87,000           | 65,250         | <b>87,000</b>    | 21,750         | 21,750         | 21,750         | 21,750         |
| <i>Non Wage Rec't:</i>     | 528,311          | 396,233        | <b>622,928</b>   | 155,732        | 155,732        | 155,732        | 155,732        |
| <i>Domestic Dev't:</i>     | 509,133          | 381,848        | <b>512,002</b>   | 128,001        | 128,001        | 128,001        | 128,001        |
| <i>External Financing:</i> | 0                | 0              | <b>0</b>         | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>1,124,445</b> | <b>843,332</b> | <b>1,221,930</b> | <b>305,483</b> | <b>305,483</b> | <b>305,483</b> | <b>305,483</b> |

# Vote:575 Dokolo District

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01Operation of the District Water Office*

**Non Standard Outputs:**

|   |   |   |  |  |  |  |
|---|---|---|--|--|--|--|
| General staff salaries paid for twelve months, wages paid for twelve months, payment of utilities bills made for twelve months, Civil maintenance made once, Quarterly repair and Servicing of one motor vehicle and Three motorcycles, Quarterly operation fuel, Quarterly stationery purchased and quarterly maintenance of furniture, Payment of salaries and wages for twelve months, Repair and servicing of motor vehicle and three motorcycles, Payment of utilities bills for twelve months, Purchase of quarterly fuel and stationery, | <i>General staff salaries paid for three months, wages paid for three months, payment of utilities bills made for three months, Quarterly repair and Servicing of one motor vehicle and Three motorcycles, Quarterly operation fuel, Quarterly stationery purchased and quarterly maintenance of furniture, General staff salaries paid for three months, wages paid for three months, payment of utilities bills made for three months, Quarterly repair and Servicing of one motor vehicle and Three motorcycles, operation fuel,</i> | <i>Staff salaries paid in all quarters, One vehicle and three motorcycles maintained, Furniture maintained in all quarters, Office utilities (water and electricity) paid in all quarters, Reports and documentations produced in all quarters, Two support staff motivated quarterly, Office sanitation maintained quarterly, Office refreshment made quarterly, Vehicle and motorcycles operated in all quarters. Assessment and servicing or repair of the vehicle and motorcycles for four quarters, Assessment and repair of furniture</i> | Staff salaries paid for three months, One vehicle and three motorcycles maintained, Furniture maintained in the quarter, Office utilities (water and electricity) paid in the quarter, Reports and documentations produced in the quarter, Two support staff motivated in the quarter, Office sanitation maintained in the quarter, Office refreshment made in the quarter, Vehicle and motorcycles operated in the quarter. | Staff salaries paid for three months, One vehicle and three motorcycles maintained, Furniture maintained in the quarter, Office utilities (water and electricity) paid in the quarter, Reports and documentations produced in the quarter, Two support staff motivated in the quarter, Office sanitation maintained in the quarter, Office refreshment made in the quarter, Vehicle and motorcycles operated in the quarter. | Staff salaries paid for three months, One vehicle and three motorcycles maintained, Furniture maintained in the quarter, Office utilities (water and electricity) paid in the quarter, Reports and documentations produced in the quarter, Two support staff motivated in the quarter, Office sanitation maintained in the quarter, Office refreshment made in the quarter, Vehicle and motorcycles operated in the quarter. | Staff salaries paid for three months, One vehicle and three motorcycles maintained, Furniture maintained in the quarter, Office utilities (water and electricity) paid in the quarter, Reports and documentations produced in the quarter, Two support staff motivated in the quarter, Office sanitation maintained in the quarter, Office refreshment made in the quarter, Vehicle and motorcycles operated in the quarter. |
|---|---|---|--|--|--|--|

**Vote:575 Dokolo District**

**FY 2019/20**

|  |   |   |               |               |               |               |               |
|--|---|---|---------------|---------------|---------------|---------------|---------------|
| Maintenance of furniture and office block. | <i>Quarterly stationery purchased and quarterly maintenance of furniture,</i> | <i>for four quarters, Receiving and making payment to utility bills for four quarters, Purchasing stationery for four quarters, Processing bicycle allowance to two support staff for four quarters, Purchasing cleaning and tea materials for four quarters, Purchasing fuel for office operation for four quarters.</i> |               |               |               |               |               |
| <i>Wage Rec't:</i>                         | 52,258  | 39,194  | 52,258        | 13,065        | 13,065        | 13,065        | 13,065        |
| <i>Non Wage Rec't:</i>                     | 16,381  | 12,286  | 12,676        | 3,169         | 3,169         | 3,169         | 3,169         |
| <i>Domestic Dev't:</i>                     | 0   | 0   | 0             | 0             | 0             | 0             | 0             |
| <i>External Financing:</i>                 | 0   | 0   | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b>                 | <b>68,639</b>   | <b>51,480</b>   | <b>64,934</b> | <b>16,233</b> | <b>16,233</b> | <b>16,233</b> | <b>16,233</b> |

**Output: 09 81 02Supervision, monitoring and coordination**

|   |          |       |       |       |       |
|---|----------|-------|-------|-------|-------|
| No. of supervision visits during and after construction | 0N/ANone | 0None | 0None | 0None | 0None |
|---|----------|-------|-------|-------|-------|

**Vote:575 Dokolo District**

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|  |              |                 |   |  |  |  |  |
|--|--------------|-----------------|---|--|--|--|--|
| No. of District Water Supply and Sanitation Coordination Meetings                              |              |                 | <b>4</b> <i>Mobilization and invitation of stakeholders, site visit, minutes writing and preparing refreshments, traveling and report submission.Four coordination meetings done, four extension staff meetings done and consultative meetings done</i> | 1One coordination meeting held, one extension staff meeting held and one consultative meeting held | 1One coordination meeting held, one extension staff meeting held and one consultative meeting held | 1One coordination meeting held, one extension staff meeting held and one consultative meeting held | 1One coordination meeting held, one extension staff meeting held and one consultative meeting held |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) |              |                 | 0N/A <i>None</i>  | 0None  | 0None  | 0None  | 0None  |
| No. of sources tested for water quality  |              |                 | <i>NoneNone</i>   |  |  |  |  |
| No. of water points tested for quality   |              |                 | <i>NoneNone</i>   |  |  |  |  |
| <b>Non Standard Outputs:</b>   | N/AN/A       | <i>NoneNone</i> | N/AN/A  | None   | None   | None   | None   |
| <i>Wage Rec't:</i>   | 0            | 0               | <i>0</i>  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>   | 7,028        | 5,271           | <b>6,857</b>  | 1,714  | 1,714  | 1,714  | 1,714  |
| <i>Domestic Dev't:</i>   | 0            | 0               | <i>0</i>  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>   | 0            | 0               | <i>0</i>  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>7,028</b> | <b>5,271</b>    | <b>6,857</b>  | <b>1,714</b>   | <b>1,714</b>   | <b>1,714</b>   | <b>1,714</b>   |

**Output: 09 81 03Support for O&M of district water and sanitation**

|   |                 |
|---|-----------------|
| % of rural water point sources functional (Gravity Flow Scheme) | <i>NoneNone</i> |
| % of rural water point sources functional (Shallow Wells )      | <i>NoneNone</i> |
| No. of public sanitation sites rehabilitated                    | <i>NoneNone</i> |
| No. of water points rehabilitated                               | <i>NoneNone</i> |

**Vote:575 Dokolo District**

**FY 2019/20**

No. of water pump mechanics, scheme attendants and caretakers trained

*Training on Minor repairs of hand pumps, roles and responsibilities Caretakers from Dokolo, Kangai and Agwata Subcounties trained on O&M activities*

**Non Standard Outputs:**

Sanitary survey for forty old sources and water sample testing for forty sites Mobilize transport and data collection forms, field data collection and analysis, procure consumables, pick samples, carry out the test, prepare and disseminate the results to stakeholders.

*Sanitary survey for ten old sources and water sample testing for ten sites Sanitary survey for ten old sources and water sample testing for ten sites*

*Advocacy meeting at district and ten sub-counties and follow up on operation and maintenance behavior change in four quarters Mobilization of participants and materials, conducting the meetings, writing the reports, Field visit and assessment to identified sources.*

Advocacy meeting at district and two sub-counties held. Follow up on operation and maintenance behavior change in the quarter

Advocacy meeting in three sub-counties held. Follow up on operation and maintenance behavior change in the quarter

Advocacy meeting in three sub-counties held. Follow up on operation and maintenance behavior change in the quarter

Advocacy meeting in two sub-counties held. Follow up on operation and maintenance behavior change in the quarter

|                             |          |          |              |              |              |              |              |
|-----------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>          | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>      | 0        | 0        | 4,591        | 1,148        | 1,148        | 1,148        | 1,148        |
| <i>Domestic Dev't:</i>      | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i>  | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <b>Total For Key Output</b> | <b>0</b> | <b>0</b> | <b>4,591</b> | <b>1,148</b> | <b>1,148</b> | <b>1,148</b> | <b>1,148</b> |

**Output: 09 81 04 Promotion of Community Based Management**

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

*0N/ANone*

0None

0None

0None

0None

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

*NoneNone*

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|   |  |  |   |   |   |   |   |      |
|---|--|--|---|---|---|---|---|------|
| No. of water and Sanitation promotional events undertaken | <p><b>8</b><i>Mobilization of communities, meeting the community, sensitizing the communities and writing the report. Communities from eight villages sensitized on critical requirements and sanitation improvement for new water sources</i></p> | 2Two communities sensitized on critical requirements and sanitation improvement for new water sources  | 1One community sensitized on critical requirements and sanitation improvement for new water sources   | 1One community sensitized on critical requirements and sanitation improvement for new water sources | 1One community sensitized on critical requirements and sanitation improvement for new water sources |   |   |      |
| No. of Water User Committee members trained               |  | <p><b>72</b><i>Mobilization of communities, meeting the communities, training the committee members on operation and maintenanceFunctional water user committees at every new water source trained</i></p> | 18Functional water user committees at two new water source.   | 18Functional water user committees at one new water source.   | 9Functional water user committees at one new water source.  | 9Functional water user committees at one new water source.        |   |      |
| No. of water user committees formed.                      |  |  | <p><b>8</b><i>Mobilization of communities, meeting the community, selection of committee members and writing report.Active water user committees at eight new water points formed</i></p> | 2Existence of active water user committees at two new water points                                  | 1Existence of active water user committees at one new water point                                   | 1Existence of active water user committees at one new water point | 1Existence of active water user committees at one new water point |      |
| <b>Non Standard Outputs:</b>                              |  | N/AN/A   |   | NoneNone  | NoneN/A   | None  | None  | None |
| <i>Wage Rec't:</i>  | 0  | 0  |   | 0   | 0   | 0   | 0   | 0    |
| <i>Non Wage Rec't:</i>                                    | 8,194  | 6,145  | 3,957   | 989   | 989   | 989   | 989   |      |
| <i>Domestic Dev't:</i>                                    | 0  | 0  | 0   | 0   | 0   | 0   | 0   |      |

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|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>External Financing:</i> | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>8,194</b> | <b>6,145</b> | <b>3,957</b> | <b>989</b> | <b>989</b> | <b>989</b> | <b>989</b> |

**Output: 09 81 05Promotion of Sanitation and Hygiene**

**Non Standard Outputs:**

|   |  |   |   |                                   |                                   |                                   |
|---|--|---|---|-----------------------------------|-----------------------------------|-----------------------------------|
| Six baseline surveys and one sanitation weekMobilization, site visits, collection and analysis of data, selection of benefiting villages, visiting benefiting villages, talking to the communities, assessment of best villages and award of gifts. | <i>Two sanitation base line survey and one sanitation week activitiesTwo sanitation base line survey</i> | <i>Baseline survey done in five sites and Awareness on sanitation and hygiene created once.Preparing data collection tool, field visit and data collection, data analysis and reporting, Mobilization of stakeholders, orienting sub-county leaders, baseline inspection of water sources in identified schools and other sanitary facilities, feed back meeting on assessment, implementation and outcome, water quality testing and compiling findings for the sites.</i> | Baseline survey done in two sites and Awareness on sanitation and hygiene created once. | Baseline survey done in one site. | Baseline survey done in one site. | Baseline survey done in one site. |
|---|--|---|---|-----------------------------------|-----------------------------------|-----------------------------------|

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 4,897        | 3,673        | 5,133        | 1,283        | 1,283        | 1,283        | 1,283        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>4,897</b> | <b>3,673</b> | <b>5,133</b> | <b>1,283</b> | <b>1,283</b> | <b>1,283</b> | <b>1,283</b> |

**Class Of OutPut: Capital Purchases**



**Vote:575 Dokolo District**

**FY 2019/20**

**Output: 09 81 72Administrative Capital**

**Non Standard Outputs:**

|                            |          |          | <i>Wages to Hand pump mechanic paid for twelve months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for thirty high risk sources.Processing wage payment, Preparing data collection tool, Field assessment, Data analysis, Sampling and testing, Report preparation and feedback.</i> | Wages to Hand pump mechanic paid for three months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for eight high risk sources. | Wages to Hand pump mechanic paid for three months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for seven high risk sources. | Wages to Hand pump mechanic paid for three months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for eight high risk sources. | Wages to Hand pump mechanic paid for three months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for seven high risk sources. |
|----------------------------|----------|----------|--|---|---|---|---|
| <i>Wage Rec't:</i>         | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>Domestic Dev't:</i>     | 0        | 0        | 14,250   | 3,563   | 3,563   | 3,563   | 3,563   |
| <i>External Financing:</i> | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>14,250</b>  | <b>3,563</b>  | <b>3,563</b>  | <b>3,563</b>  | <b>3,563</b>  |

**Output: 09 81 75Non Standard Service Delivery Capital**

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|                            |          |          | <i>Investment service costs met, Projects environmentally screened, one benefiting community sensitized, Boreholes for rehabilitation assessed. Mobilization of community and fuel, field data collection, preparation of bid documents, Running adverts, Carrying out evaluation and award, data analysis and writing reports, supervision of projects</i> | Investment service costs met, Projects environmentally screened, one benefiting community sensitized, Boreholes for rehabilitation assessed. | Investment service costs met, Projects environmentally screened, Boreholes for rehabilitation assessed. | Investment service costs met, Projects environmentally screened, Boreholes for rehabilitation assessed. | Investment service costs met, Projects environmentally screened, Boreholes for rehabilitation assessed. |
|----------------------------|----------|----------|---|--|---|---|---|
| <i>Wage Rec't:</i>         | 0        | 0        | 0   | 0  | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 0   | 0  | 0   | 0   | 0   |
| <i>Domestic Dev't:</i>     | 0        | 0        | 20,446  | 5,111  | 5,111   | 5,111   | 5,111   |
| <i>External Financing:</i> | 0        | 0        | 0   | 0  | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>20,446</b>   | <b>5,111</b>   | <b>5,111</b>  | <b>5,111</b>  | <b>5,111</b>  |

**Output: 09 81 80Construction of public latrines in RGCs**

**Vote:575 Dokolo District**

**FY 2019/20**

|  |               |   |  |   |   |   |   |
|--|---------------|---|--|---|---|---|---|
| No. of public latrines in RGCs and public places |               |   | <i>1Prepare documents and drawings,Procure suitable contractor, supervise the construction, environmental screening, prepare payments, write reports, Site meetings and commissioning. 4 stance drainable latrine constructed at Adok Market</i> | 0.25Construction of one stance drainable latrine at Adok Market | 0.25Construction of one stance drainable latrine at Adok Market | 0.25Construction of one stance drainable latrine at Adok Market | 0.25Construction of one stance drainable latrine at Adok Market |
| <b>Non Standard Outputs:</b>                     | N/AN/A        | <i>Sensitization of three user committees on operation and maintenance of water and sanitation facilities.Sensitization of three user committees on operation and maintenance of water and sanitation facilities.</i> | N/AN/A   | None  | None  | None  | None  |
| <i>Wage Rec't:</i>                               | 0             | 0   | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>                           | 0             | 0   | 0  | 0   | 0   | 0   | 0   |
| <i>Domestic Dev't:</i>                           | 25,000        | 18,750  | 25,370   | 6,343   | 6,343   | 6,343   | 6,343   |
| <i>External Financing:</i>                       | 0             | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>                       | <b>25,000</b> | <b>18,750</b>   | <b>25,370</b>  | <b>6,343</b>  | <b>6,343</b>  | <b>6,343</b>  | <b>6,343</b>  |

**Vote:575 Dokolo District**

**FY 2019/20**

***Output: 09 81 81Spring protection***

| Non Standard Outputs:      | Payment of unpaid works for 2016/17 financial year | Payment for three protected springs |          |          |          |          |          |          |
|----------------------------|--|-------------------------------------|----------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i>         | 0  | 0                                   | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>     | 0  | 0                                   | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>     | 14,617   | 10,962                              | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0  | 0                                   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>14,617</b>                                      | <b>10,962</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

***Output: 09 81 83Borehole drilling and rehabilitation***

**Vote:575 Dokolo District**

**FY 2019/20**

No. of deep boreholes drilled (hand pump, motorised)

*8Prepare documents,Procure sitting consultant and drilling contractor, environmental screening, supervise and monitor contractors, make payments, report on progress, commissioningDeep boreholes sited, Drilled and installed in: Aderolong village in Adwongwor parish in Adeknino s-cty, Acamogali village in Aridi parish in Adeknino s-cty, Adyangoto A village in Aridi parish in Adeknino s-cty, Aneralibi village in Aneralibi parish in Kwera s-cty, Eparaduku village in Okwalongwen parish in Okwalongwen s-cty, Amulakere village in Bardyang parish in Adok s-cty, Anyaponenigolo village in Amunamun parish in Adok s-cty, Ajaa B village in Okwongodul parish in Okwongodul s-cty.*

2Aderolongo village in Awelo parish in Adeknino s-cty, Acamogali village in Aridi parish in Adeknino s-cty

2Adyangoto A village in Aridi parish in Adeknino s-cty, Eparaduku village in Okwalongwen parish in Okwalongwen s-cty

2 ANeralibili A village in Anrealibi parish in Okwongodul s-cty, Amulakere village in Bardyang parish in Adok s-cty

2Anyaponenigolo village in Amunamun parish in Adok s-cty, Ajaa B village in Okwongodul parish in Okwongodul s-cty

## Vote:575 Dokolo District

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No. of deep boreholes rehabilitated

*8Prepare documents, Procure HPMA and supplier, supervise HPMs, make payments, report on progress*  
*Apiowio DBH in Apiowio village in Abucero parish in Amwoma s-cty, Aneralibi DBH in Aneralibi village in Aneralibi parish in Okwongodul s-cty, Oturole DBH in Oturole village in Ajiba parish in Adeknino s-cty, Bung DBH in Bung village in Barlela parish in Batta s-cty, Okiipokere DBH in Okiipokere village in Ajuk parish in Agwata s-cty, Arwot DBH in Arwot village in Teyao parish in Batta s-cty, Abalang H/CII DBH in Abalang village in Abalang parish in Okwalongwen s-cty.*

1Apiowio DBH in Apiowio village in Abucero parish in Amwoma s-cty, Ilong PS, Kangai Scty

2Bata piped water scheme, Bata TC, Oturole DBH in Oturole village in Ajiba parish in Adeknino s-cty

2Bung DBH in Bung village in Barlela parish in Batta s-cty, Okiipokere DBH in Okiipokere village in Ajuk parish in Agwata s-cty

2Aneralibi DBH in Aneralibi village in Aneralibi parish in Okwongodul s-cty, Abalang H/CII DBH in Abalang village in Abalang parish in Okwalongwen s-cty.

**Vote:575 Dokolo District**

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|                              |   |  |   |  |  |  |  |
|------------------------------|---|--|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | Supply of assorted pump parts, Quarterly sanitary survey of ten sites and quarterly water sample testing of ten old sourcesPrepare bid documents, procure supplier, issued LPO and pay for the supply, Field visits, data analysis, water sample collection, sample analysis, results feedback to user, report writing. | <i>NoneSupply of assorted pump parts</i> | <i>Water quality surveillance and testing conducted in rehabilitated sites Purchase of water quality testing consumables and logistics, testing and analysis of results and reporting</i> | Five Water quality surveillance and testing conducted in rehabilitated sites | Five Water quality surveillance and testing conducted in rehabilitated sites | Five Water quality surveillance and testing conducted in rehabilitated sites | Five Water quality surveillance and testing conducted in rehabilitated sites |
| <i>Wage Rec't:</i>           | 0   | 0  | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 0   | 0  | 0   | 0  | 0  | 0  | 0  |
| <i>Domestic Dev't:</i>       | 259,274   | 194,455                                  | 266,826   | 66,707   | 66,707   | 66,707   | 66,707   |
| <i>External Financing:</i>   | 0   | 0  | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>259,274</b>  | <b>194,455</b>                           | <b>266,826</b>  | <b>66,707</b>  | <b>66,707</b>  | <b>66,707</b>  | <b>66,707</b>  |

**Output: 09 81 84Construction of piped water supply system**

|                              |                |                |                |                |                |                |                |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Non Standard Outputs:</b> | N/AN/A         | N/AN/A         |                |                |                |                |                |
| <i>Wage Rec't:</i>           | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>       | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <i>Domestic Dev't:</i>       | 36,295         | 27,221         | 0              | 0              | 0              | 0              | 0              |
| <i>External Financing:</i>   | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b>   | <b>36,295</b>  | <b>27,221</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <i>Wage Rec't:</i>           | 52,258         | 39,194         | 52,258         | 13,065         | 13,065         | 13,065         | 13,065         |
| <i>Non Wage Rec't:</i>       | 36,500         | 27,375         | 33,214         | 8,303          | 8,303          | 8,303          | 8,303          |
| <i>Domestic Dev't:</i>       | 335,186        | 251,389        | 326,892        | 81,723         | 81,723         | 81,723         | 81,723         |
| <i>External Financing:</i>   | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>    | <b>423,944</b> | <b>317,958</b> | <b>412,364</b> | <b>103,091</b> | <b>103,091</b> | <b>103,091</b> | <b>103,091</b> |

**Vote:575 Dokolo District**

**FY 2019/20**

**Workplan 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2019/20**

| Ushs Thousands   | Approved Budget and Outputs for FY 2018/19  | Expenditure and Outputs by end March for FY 2018/19  | Annual Planned Spending and Outputs FY 2019/20  | Quarter 1 Planned Spending and Outputs                                | Quarter 2 Planned Spending and Outputs                                  | Quarter 3 Planned Spending and Outputs                                  | Quarter 4 Planned Spending and Outputs                                |
|--|---|--|---|---|---|---|---|
| <b>Programme: 09 83 Natural Resources Management</b>                         |   |  |   |   |   |   |   |
| <b>Class Of OutPut: Higher LG Services</b>                                   |   |  |   |   |   |   |   |
| <b>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</b> |   |  |   |   |   |   |   |
| <b>Non Standard Outputs:</b>   | -Salary for 6 Staff paid for 12 months- Monthly payment of salaries; - Verification of payroll; -Staff appraisal. | <i>-Salary for 6 Staff paid for 3 months (July- September, 2018)-Salary for 6 Staff paid for 3 months (October-December, 2018)</i> | <i>4 Sub County Wetland Action Plans(SWAPs) developed for Bata, Amwoma, Agwata and Adok Sub Counties.Field visits; Meetings; Report writing- AWP and Budget produced; -Staff salaries paid for 12 months; -6 staff appraised; -4 Quarterly Reports produced.Staff appraisals; Budget Conference and Budget Preparation; Council Committee meetings; Budget approval; Field travels.</i> | 1 Sub County Wetland Action Plan(SWAP) for Bata Sub County developed. | 1 Sub County Wetland Action Plan(SWAP) for Amwoma Sub County developed. | 1 Sub County Wetland Action Plan(SWAP) for Agwata Sub County developed. | 1 Sub County Wetland Action Plan(SWAP) for Adok Sub County developed. |
| <i>Wage Rec't:</i>   | 102,000   | 76,500   | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>   | 0   | 0  | 4,697   | 1,174   | 1,174   | 1,174   | 1,174   |
| <i>Domestic Dev't:</i>   | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>102,000</b>  | <b>76,500</b>  | <b>4,697</b>  | <b>1,174</b>  | <b>1,174</b>  | <b>1,174</b>  | <b>1,174</b>  |



**Vote:575 Dokolo District**

**FY 2019/20**

**Output: 09 83 02 Tourism Development**

| Non Standard Outputs:      |          |          | <i>Seminars, Workshops attended; Field work conducted; National Celebrations attended. Travel inland</i> | Seminars, Workshops attended; Field work conducted; National Celebrations attended. | Seminars, Workshops attended; Field work conducted; National Celebrations attended. | Seminars, Workshops attended; Field work conducted; National Celebrations attended. | Seminars, Workshops attended; Field work conducted; National Celebrations attended. |
|----------------------------|----------|----------|--|---|---|---|---|
| <i>Wage Rec't:</i>         | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>Domestic Dev't:</i>     | 0        | 0        | 1,305  | 326   | 326   | 326   | 326   |
| <i>External Financing:</i> | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>1,305</b>   | <b>326</b>  | <b>326</b>  | <b>326</b>  | <b>326</b>  |

**Output: 09 83 03 Tree Planting and Afforestation**

|  |   |   |   |  |   |  |  |
|--|---|---|---|--|---|--|--|
| Area (Ha) of trees established (planted and surviving)               |   |   | <i>2Field clearance; tree seedlings supply; planting and maintenance; monitoring. 2 Ha of trees planted and maintained in District Land at Koroto to enhance future revenue source for the district council and in response to climate change mitigation.</i> | 2Ground clearing activities (2 Ha) in readiness for planting | 2Ground clearing, ploughing activities(2 Ha) in readiness for planting. | 1Re-ploughing, sourcing of seedlings, pitting, planting and fencing. | 1Re-ploughing, pitting, sourcing of seedlings, planting, fencing and monitoring. |
| Number of people (Men and Women) participating in tree planting days |   |   | <i>0N/A Not planned</i>   | 0N/A   | 0N/A  | 0N/A   | 0N/A   |
| <b>Non Standard Outputs:</b>   |   |   | <i>Not planned</i>  |  |   |  |  |
| <i>Wage Rec't:</i>   | 0 | 0 | 0   | 0  | 0   | 0  | 0  |
| <i>Non Wage Rec't:</i>   | 0 | 0 | 0   | 0  | 0   | 0  | 0  |
| <i>Domestic Dev't:</i>   | 0 | 0 | 17,098  | 4,275  | 4,275   | 4,275  | 4,275  |
| <i>External Financing:</i>   | 0 | 0 | 0   | 0  | 0   | 0  | 0  |

**Vote:575 Dokolo District**

**FY 2019/20**

| Total For KeyOutput   | 0        | 0        | 17,098   | 4,275  | 4,275   | 4,275  | 4,275  |
|---|----------|----------|--|--|---|--|--|
| <b>Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b> |          |          |  |  |   |  |  |
| No. of Agro forestry Demonstrations   |          |          | 0N/A Not planned   | 0N/A   | 0N/A  | 0N/A   | 0N/A   |
| No. of community members trained (Men and Women) in forestry management                                 |          |          | 4 Meetings; Field trips; Report writing. 4 Tree Planting Groups (80 men + 40 women) trained in Kangai, Kwera, Bata and Agwata Sub Counties in forestry management.                 | 11 Tree Planting Group (20 men + 10 women) trained in Kangai Sub County. | 11 Tree Planting Group (20 men + 10 women) trained in Kwera Sub County. | 11 Tree Planting Group (20 men + 10 women) trained in Bata Sub County. | 11 Tree Planting Group (20 men + 10 women) trained in Agwata Sub County. |
| <b>Non Standard Outputs:</b>  |          |          | Not planned N/A  | N/A  | N/A   | N/A  | N/A  |
| Wage Rec't:   | 0        | 0        | 0  | 0  | 0   | 0  | 0  |
| Non Wage Rec't:   | 0        | 0        | 0  | 0  | 0   | 0  | 0  |
| Domestic Dev't:   | 0        | 0        | 4,000  | 1,000  | 1,000   | 1,000  | 1,000  |
| External Financing:   | 0        | 0        | 0  | 0  | 0   | 0  | 0  |
| <b>Total For KeyOutput</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>   | <b>1,000</b>   | <b>1,000</b>  | <b>1,000</b>   | <b>1,000</b>   |
| <b>Output: 09 83 05 Forestry Regulation and Inspection</b>  |          |          |  |  |   |  |  |
| No. of monitoring and compliance surveys/inspections undertaken   |          |          | 4 Field visits; Meetings; Boundary re-opening. 4 Local Forest Reserves boundaries inspected for re-opening and planting (Ekwera, Kangai, Agwata and Dokolo Local Forest Reserves). | 1 Ekwera Local Forest Reserve (Kwera Sub County)                         | 1 Kangai Local Forest Reserve (Kangai Sub County)                       | 1 Dokolo Local Forest Reserve (Dokolo Town Council)                    | 1 Agwata Local Forest Reserve (Agwata Sub County)                        |
| <b>Non Standard Outputs:</b>  |          |          | Not planned due to insufficient funding N/A  | N/A  | N/A   | N/A  | N/A  |
| Wage Rec't:   | 0        | 0        | 0  | 0  | 0   | 0  | 0  |
| Non Wage Rec't:   | 0        | 0        | 0  | 0  | 0   | 0  | 0  |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |          |          |              |            |            |            |            |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <i>Domestic Dev't:</i>     | 0        | 0        | 3,480        | 870        | 870        | 870        | 870        |
| <i>External Financing:</i> | 0        | 0        | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>3,480</b> | <b>870</b> | <b>870</b> | <b>870</b> | <b>870</b> |

**Output: 09 83 06Community Training in Wetland management**

|  |          |          |   |            |            |   |            |
|--|----------|----------|---|------------|------------|---|------------|
| No. of Water Shed Management Committees formulated |          |          | 0N/A Not planned  | 0N/A       | 0N/A       | 0N/A  | 0N/A       |
| <b>Non Standard Outputs:</b>                       |          |          | <b>1 Printer procured for Environment Officer Procurement process</b> | 0          | 0          | 01 Printer procured for Environment Officer | 0          |
| <i>Wage Rec't:</i>                                 | 0        | 0        | 0   | 0          | 0          | 0   | 0          |
| <i>Non Wage Rec't:</i>                             | 0        | 0        | 0   | 0          | 0          | 0   | 0          |
| <i>Domestic Dev't:</i>                             | 0        | 0        | 750   | 188        | 188        | 188   | 188        |
| <i>External Financing:</i>                         | 0        | 0        | 0   | 0          | 0          | 0   | 0          |
| <b>Total For KeyOutput</b>                         | <b>0</b> | <b>0</b> | <b>750</b>  | <b>188</b> | <b>188</b> | <b>188</b>                                  | <b>188</b> |

**Output: 09 83 07River Bank and Wetland Restoration**

|   |  |  |   |  |  |  |  |
|---|--|--|---|--|--|--|--|
| Area (Ha) of Wetlands demarcated and restored         |  |  | 0N/A Not planned  | 0N/A                                     | 0N/A                                     | 0N/A                                     | 0N/A                                     |
| No. of Wetland Action Plans and regulations developed |  |  | <b>4Field trips; Meetings; Report production.4 Monitoring visits conducted by District Environment Committee on wetland hot spot areas where Sub County Wetland Action Plan is developed in Bata, Amwoma, Agwata and Adok Sub Counties.</b> | 11 Monitoring visit conducted Sub County | 11 Monitoring visit conducted Sub County | 11 Monitoring visit conducted Sub County | 11 Monitoring visit conducted Sub County |

**Vote:575 Dokolo District**

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|                              |              |              |  |  |  |            |            |            |            |
|------------------------------|--------------|--------------|--|--|--|------------|------------|------------|------------|
| <b>Non Standard Outputs:</b> | Not planned  | Not planned  | <i>1 Ha of wetland restored in Bata Sub County</i> | <i>1 Ha of wetland restored in Bata Sub County (Continued)</i> | <i>Not planned due to insufficient funds</i> | N/A        | N/A        | N/A        | N/A        |
| <i>Wage Rec't:</i>           | 0            | 0            | 0  | 0  | 0  | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>       | 5,038        | 3,778        | 0  | 0  | 0  | 0          | 0          | 0          | 0          |
| <i>Domestic Dev't:</i>       | 0            | 0            | 2,459  | 615  | 615  | 615        | 615        | 615        | 615        |
| <i>External Financing:</i>   | 0            | 0            | 0  | 0  | 0  | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b>   | <b>5,038</b> | <b>3,778</b> | <b>2,459</b>                                       | <b>615</b>   | <b>615</b>                                   | <b>615</b> | <b>615</b> | <b>615</b> | <b>615</b> |

**Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance**

|                              |  |                           |          |          |          |          |          |          |          |
|------------------------------|--|---------------------------|----------|----------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | 2 M&E of Environmental Compliance conducted- Field Visits; Meetings with community and local leaders | <i>Agwata Sub county-</i> |          |          |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0  | 0                         | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 1,000  | 750                       | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 0  | 0                         | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0  | 0                         | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>1,000</b>   | <b>750</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)**

|  |  |  |   |   |  |  |   |
|--|--|--|---|---|--|--|---|
| No. of new land disputes settled within FY |  |  | <i>0N/A Not Planned</i>   | 0N/A  | 0N/A   | 0N/A   | 0N/A  |
| <b>Non Standard Outputs:</b>               | Agwata HCIII land boundary assessed for titling. Ground truthing of land boundary with Area Land Committee members and land neighbors. | <i>Agwata HCIII land boundary assessed for titling. Agwata HCIII land boundary assessed for titling.</i> | <i>2 Area Land Committees trained in Agwata Sub County and Dokolo Town Council; 1 Laptop computer procured for SLMOMeetings; Procurement process.</i> | 1 Area Land Committee trained in Agwata Sub County. | 1 Area Land Committee trained in Agwata Sub County | 1 Area Land Committee trained in Dokolo Town Council; 1 Laptop computer procured for SLMO. | 1 Area Land Committee trained in Dokolo Town Council. |
| <i>Wage Rec't:</i>                         | 0  | 0  | 0   | 0   | 0  | 0  | 0   |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |            |            |              |              |              |              |              |
|----------------------------|------------|------------|--------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i>     | 588        | 441        | 0            | 0            | 0            | 0            | 0            |
| <i>Domestic Dev't:</i>     | 0          | 0          | 5,000        | 1,250        | 1,250        | 1,250        | 1,250        |
| <i>External Financing:</i> | 0          | 0          | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>588</b> | <b>441</b> | <b>5,000</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> |

**Output: 09 83 11Infrastructure Planning**

**Non Standard Outputs:**

**4 Quarterly District Physical Planning Committee meetings held in District headquarters; 2 Rural Growth Centers inspected for Physical Planning (in Okwongodul and Amwoma Sub Counties).Meetings ; Field visits**

1 Quarterly District Physical Planning Committee meeting held in District headquarters; 1 Rural Growth Center inspected for Physical Planning (in Okwongodul Sub County).

1 Quarterly District Physical Planning Committee meeting held in District headquarters; 1 Rural Growth Center inspected for Physical Planning (in Okwongodul Sub County).

1 Quarterly District Physical Planning Committee meeting held in District headquarters; 1 Rural Growth Center inspected for Physical Planning (in Amwoma Sub County).

1 Quarterly District Physical Planning Committee meeting held in District headquarters; 1 Rural Growth Center inspected for Physical Planning (in Amwoma Sub County).

|                            |          |          |              |              |              |              |              |
|----------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <i>Domestic Dev't:</i>     | 0        | 0        | 5,000        | 1,250        | 1,250        | 1,250        | 1,250        |
| <i>External Financing:</i> | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> |

**Output: 09 83 12Sector Capacity Development**

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|  |   |  |  |  |  |   |               |
|--|---|--|--|--|--|---|---------------|
| Departmental Annual Budget produced; 4 Quarterly Reports produced; 6 staff appraised; 4 Monitoring and coordination conducted; Administrative Office functional. Staff meetings; Reports production; Staff appraisal; Field trips; Acquisition of office logistics; Payment for utilities. | <i>Departmental Annual Budget produced; Quarterly Report produced; 1 Monitoring and coordination conducted; Administrative Office functional. Quarterly 2 Report produced; 1 Monitoring and coordination conducted; Administrative Office functional.</i> | <i>AWP and Budget produced; 6 staff salaries paid for 12 months; 4 quarterly reports produced; 5 staff appraised; Functional ENR Office.; 1 printer procured. Meetings; Inland travels; validating monthly payrolls; appraising staff.</i> | 6 staff salaries paid; Q1 Reports produced and submitted to line Ministries and Agencies; ENR Office functional; Conferences and Seminars attended; Departmental Inland Travels facilitated; Utility Bills paid; Offices maintained and functional; Vehicles repaired. | 6 staff salaries paid; Q2 Reports produced and submitted to line Ministries and Agencies; ENR Office functional; Conferences and Seminars attended; Departmental Inland Travels facilitated; Utility Bills paid; Offices maintained and functional; Vehicles repaired. | 6 staff salaries paid; Q3 Reports produced and submitted to line Ministries and Agencies; ENR Office functional; Conferences and Seminars attended; Departmental Inland Travels facilitated; Utility Bills paid; Offices maintained and functional.; Vehicles repaired | 6 staff salaries paid; Q4 Reports produced and submitted to line Ministries and Agencies; ENR Office functional; Conferences and Seminars attended; Departmental Inland Travels facilitated; Utility Bills paid; Offices maintained and functional; Vehicles repaired; Staff Appraised. |               |
| <i>Wage Rec't:</i>   | 0   | 0  | <b>102,000</b>   | 25,500   | 25,500   | 25,500  | 25,500        |
| <i>Non Wage Rec't:</i>   | 6,000   | 4,500  | <b>5,000</b>   | 1,250  | 1,250  | 1,250   | 1,250         |
| <i>Domestic Dev't:</i>   | 0   | 0  | <b>14,908</b>  | 3,727  | 3,727  | 3,727   | 3,727         |
| <i>External Financing:</i>   | 0   | 0  | <b>0</b>   | 0  | 0  | 0   | 0             |
| <b>Total For KeyOutput</b>   | <b>6,000</b>  | <b>4,500</b>   | <b>121,908</b>   | <b>30,477</b>  | <b>30,477</b>  | <b>30,477</b>   | <b>30,477</b> |

**Class Of OutPut: Capital Purchases**

*Output: 09 83 75Non Standard Service Delivery Capital*

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

1 RGC assessed in Okwongodul Sub County; 25 Ha of trees established in Dokolo TC; Agwata, Okwalongwen, Okwongodul, Dokolo and Kangai Sub Counties; 3 M&E of Environmental compliance conducted in Agwata, Amwoma and Dokolo Sub Counties; 1 AWP produced; 4 Quarterly reports produced; 20women+30 men trained in Forestry Management; 2Ha landscaped at district headquarters.N/A

*1 RGC assessed in Okwongodul Sub County; 1 AWP produced;Q1 Report produced; 5 women+8 men trained in Forestry Management; 2Ha landscaped at district headquarters; 1 M&E of Environmental compliance conducted in Agwata Sub County1 RGC assessed in Okwongodul Sub County; Q2 Report produced; 5 women+7 men trained in Forestry Management; 2Ha landscaped at district headquarters; 1 M&E of Environmental compliance conducted in Agwata Sub County*

|                            |        |        |   |   |   |   |   |
|----------------------------|--------|--------|---|---|---|---|---|
| <i>Wage Rec't:</i>         | 0      | 0      | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i>     | 0      | 0      | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i>     | 46,967 | 46,967 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0      | 0      | 0 | 0 | 0 | 0 | 0 |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <b>Total For KeyOutput</b> | <b>46,967</b>  | <b>46,967</b>  | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| <i>Wage Rec't:</i>         | 102,000        | 76,500         | <b>102,000</b> | 25,500        | 25,500        | 25,500        | 25,500        |
| <i>Non Wage Rec't:</i>     | 12,626         | 9,469          | <b>9,697</b>   | 2,424         | 2,424         | 2,424         | 2,424         |
| <i>Domestic Dev't:</i>     | 46,967         | 46,967         | <b>54,000</b>  | 13,500        | 13,500        | 13,500        | 13,500        |
| <i>External Financing:</i> | 0              | 0              | <b>0</b>       | 0             | 0             | 0             | 0             |
| <b>Total For WorkPlan</b>  | <b>161,593</b> | <b>132,936</b> | <b>165,697</b> | <b>41,424</b> | <b>41,424</b> | <b>41,424</b> | <b>41,424</b> |



**Vote:575 Dokolo District**

**FY 2019/20**

**Workplan 9 Community Based Services**

**Quarterly Workplan Outputs for FY 2019/20**

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 04Facilitation of Community Development Workers*

|                              |  |   |  |  |  |  |  |
|------------------------------|--|---|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | 80<br>community,women and youth groups supported under YLP,UWEP and NUSAF3 Programme, 7 contract staff paid their monthly salaries under NUSAF3,mobilisation of beneficiaries done,Beneficiaries selected,assessed and approved,trainings of group leaders conducted,mobilisation for recoveries under YLP and UWEP conducted,monitoring and technical supervisions conducted.Mobilising beneficiaries,supporting community,youth and womens with YLP,UWEP and NUSAF 3 fund,training group | 20<br><i>community,women and youth groups supported with IGAs,selected,assessed and approved beneficiaries,1 quarterly monitoring and technical supervision conducted for the programmes,At least 140 group leaders trained under the three programmes, 1 quarterly mobilization for recoveries under YLP and UWEP conducted,7 contract staff paid their monthly salaries under NUSAF3.20 community,women and youth groups supported with IGAs,selected,assessed and approved beneficiaries,1 quarterly</i> | 50 <i>community,and youth groups supported with IGAs,selection and appraisals of beneficiaries conducted,50 sub-projects generated,300 youth and community project leaders trained,4 quarterly mobilisation for recoveries conducted under YLP,4 quarterly monitoring and technical supervision conducted,7 contract staff paid their 12 monthly salaries under NUSAF3.Paying salaries for 7 contract staff under NUSAF3,generating 50 sub-projects,Selecting and appraising the</i> | 12 community and youth groups supported,selections and appraisals ofbeneficiaries conducted, 12 sub-projects generated,75 youth and community project leaders trained,1 quarter mobilisation for recovery done,1 quarterly monitoring and technical supervision visit done,7 contract staff paid monthly allowances, | 12 community and youth groups supported,selections and appraisals ofbeneficiaries conducted, 12 sub-projects generated,75 youth and community project leaders trained,1 quarter mobilisation for recovery done,1 quarterly monitoring and technical supervision visit done,7 contract staff paid monthly allowances, | 13 community and youth groups supported,selections and appraisals ofbeneficiaries conducted, 13 sub-projects generated,75 youth and community project leaders trained,1 quarter mobilisation for recovery done,1 quarterly monitoring and technical supervision visit done,7 contract staff paid monthly allowances, | 13 community and youth groups supported,selections and appraisals ofbeneficiaries conducted, 13 sub-projects generated,75 youth and community project leaders trained,1 quarter mobilisation for recovery done,1 quarterly monitoring and technical supervision visit done,7 contract staff paid monthly allowances, |
|------------------------------|--|---|--|--|--|--|--|

**Vote:575 Dokolo District**

**FY 2019/20**

|   |  |  |
|---|--|--|
| <p>leaders,mobilising for recoveries,monitoring and technical supervision</p> | <p><i>monitoring and technical supervision conducted for the programmes,At least 140 group leaders trained under the three programmes, 1 quarterly mobilization for recoveries under YLP and UWEP conducted,7 contract staff paid their monthly salaries under NUSAF3.</i></p> | <p><i>sing for recoveries,conducting monitoring and technical supervision,supporting community and youth groups with IGAs,training of beneficiaries and project leaders.7 contract staff paid their 12 monthly salaries,,mobilized, formed and trained group members,,field appraisals conducted,60 groups supported under NUSAF3,UWEP and YLP,4 quarterly monitoring and technical supervisions conducted,mobilized groups for recovery under UWEP and YLP.Mobilization and formation of groups, generating sub-projects,paying of 7 contract staff,training of group leaders,sensitizing beneficiaries,conducting field appraisals for beneficiaries selections,monitoring and support supervising the programmes of UWEP,YLP and NUSAF3,mobilisin</i></p> |
|---|--|--|

**Vote:575 Dokolo District**

**FY 2019/20**

|                             |                  |                  |   |                |                |                |                |                |
|-----------------------------|------------------|------------------|---|----------------|----------------|----------------|----------------|----------------|
|                             |                  |                  | <i>g for recovery under YLP and UWEP,</i> |                |                |                |                |                |
| <i>Wage Rec't:</i>          | 0                | 0                | <i>0</i>                                  | 0              | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>      | 1,831,490        | 1,373,617        | <i>1,420,685</i>                          | 355,171        | 355,171        | 355,171        | 355,171        | 355,171        |
| <i>Domestic Dev't:</i>      | 0                | 0                | <i>0</i>                                  | 0              | 0              | 0              | 0              | 0              |
| <i>External Financing:</i>  | 0                | 0                | <i>0</i>                                  | 0              | 0              | 0              | 0              | 0              |
| <b>Total For Key Output</b> | <b>1,831,490</b> | <b>1,373,617</b> | <b><i>1,420,685</i></b>                   | <b>355,171</b> | <b>355,171</b> | <b>355,171</b> | <b>355,171</b> | <b>355,171</b> |

**Output: 10 81 05Adult Learning**

|                              |  |                |   |   |   |   |   |   |
|------------------------------|--|----------------|---|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | 60 FAL instructors paid quarterly facilitation allowance<br>60 FAL centers equipped with learning materials<br>FAL proficiency test administered to 2500 learners in 60 centers<br>2500 adult learners trained on FAL.<br>4 Quarterly monitoring of the programme<br>FAL learning materials procured<br>.submission of FAL Report to the Ministry, Motivation of 60 FAL instructors, procurement of FAL learning materials, administering of Proficiency tests in adult learners centers, monitoring of FAL programme. | <i>N/A/N/A</i> | <b><i>60 FAL instructors paid their allowances,60 FAL learning centers equipped with learning materials,Proficiency test administered to 60 learning centers,trained 60 instructors on new curriculum of FNS,4 quarterly monitoring of FAL programme conducted,FAL learning materials procured,about 1500 adult learners trained,paying allowances to FAL instructors,procuring FAL learning materials,administering proficiency tests,training of FAL instructors,monitoring FAL programme</i></b> | 60 FAL instructors paid their monthly allowances,60 FAL centers equipped with learning materials,20 FAL instructors trained on new curriculum of FNS,1 quarterly monitoring of the programme done,1500 adult learners trained | 60 FAL instructors paid their monthly allowances,60 FAL centers equipped with learning materials,20 FAL instructors trained on new curriculum of FNS,1 quarterly monitoring of the programme done,1500 adult learners trained | 60 FAL instructors paid their monthly allowances,60 FAL centers equipped with learning materials,20 FAL instructors trained on new curriculum of FNS,1 quarterly monitoring of the programme done,1500 adult learners trained | 60 FAL instructors paid their monthly allowances,60 FAL centers equipped with learning materials,Administered proficiency test,1 quarterly monitoring of the programme done,1500 adult learners trained |   |
| <i>Wage Rec't:</i>           | 0  | 0              | <i>0</i>  | 0   | 0   | 0   | 0   | 0 |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i>     | 9,263        | 6,947        | 8,095        | 2,024        | 2,024        | 2,024        | 2,024        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>9,263</b> | <b>6,947</b> | <b>8,095</b> | <b>2,024</b> | <b>2,024</b> | <b>2,024</b> | <b>2,024</b> |

*Output: 10 81 07Gender Mainstreaming*

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

1GBV ordinance produced and operationalized  
 GBV Referral partners trained on data capture tools  
 GBV data collection conducted  
 4 quarterly GBV coordination meetings held  
 GBV Service providers oriented on GBV policies and guidelines  
 200 GBV incident data forms printed and Distributed.  
 4 quarterly reports produced and disseminated. Documentation and production of reports  
 submission of reports,producing and operationalizing GBV ordinance,training of GBV referral partners,collection of GBV data,holding GBV coordination meetings,orienting Service Providers on GBV policies and guidelines,production and distribution of GBV incident forms.,

*1 quarter data collection done and uploaded 1 GBV coordination meeting conducted 30 referral partners trained on data capture tools 50 GBV incident forms printed and distributed 1 quarter report submitted to MGLSD.1 quarter data collection done and uploaded 1 GBV coordination meeting conducted 30 referral partners trained on data capture tools 50 GBV incident forms printed and distributed 1 quarter report submitted to MGLSD. GBV service providers oriented on GBV policies and guidelines.*

|                        |       |       |   |   |   |   |   |
|------------------------|-------|-------|---|---|---|---|---|
| <i>Wage Rec't:</i>     | 0     | 0     | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |              |              |          |          |          |          |          |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Domestic Dev't:</i>     | 0            | 0            | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0            | 0            | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>2,000</b> | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output: 10 81 08Children and Youth Services**

**Non Standard Outputs:**

|  |  |  |   |   |   |  |
|--|--|--|---|---|---|--|
| 40 child protection issues settled,20 juveniles and child abuse cases followed up,10 children re-united with their families,4 quarterly support supervision conducted,4 quarterly sensitisation on child protection and FNS to stakeholders conducted settling of child protection issues, following child abuse cases, reuniting lost children with their families, conducting support supervision, sensitizing stakeholders on child protection and FNS. | <i>10 child protection issues settled,5 juvenile and child abuse cases followed up,3 children re-united with their families,1 support supervision conducted,1 sensitization to stakeholders on CP and FNS conducted.1 quarterly OVC MIS data uploaded 10 child protection issues settled,5 juvenile and child abuse cases followed up,3 children re-united with their families,1 support supervision conducted,1 sensitization to stakeholders on CP and FNS conducted.1 quarterly OVC MIS data uploaded</i> | <i>4 quarterly OVC data collected and uploaded, conducted social inquiries on Juvenile offenders,4 awareness creation on childrens rights done,4 quarterly OVC reports disseminated,32 Child abuse and neglect cases followed up,20 children reintegrated with their families, Supported celebration of the Day of the African child, Cases on child abuse managed. OVC data collection and uploading, conducting Social inquiries for court, attending court sessions, Sensitising on Childrens rights and responsibilities, Following up child protection cases, Reintegrating children with their families, Supporting celebration of the Day of African child.</i> | 1 quarterly ovc data collected and uploaded, conducted social inquiries on juvenile offenders,1 awareness creation on children rights,1 quarterly report disseminated,8 child abuse and neglect cases followed up,5 children reintegrated with their families.cases on child abuse managed. | 1 quarterly ovc data collected and uploaded, conducted social inquiries on juvenile offenders,1 awareness creation on children rights,1 quarterly report disseminated,8 child abuse and neglect cases followed up,5 children reintegrated with their families.cases on child abuse managed. | 1 quarterly ovc data collected and uploaded, conducted social inquiries on juvenile offenders,1 awareness creation on children rights,1 quarterly report disseminated,8 child abuse and neglect cases followed up,5 children reintegrated with their families.cases on child abuse managed. | 1 quarterly ovc data collected and uploaded, conducted social inquiries on juvenile offenders,1 awareness creation on children rights,1 quarterly report disseminated,8 child abuse and neglect cases followed up,5 children reintegrated with their families.cases on child abuse managed, supported the celebration of the day of the African child. |
|--|--|--|---|---|---|--|

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 3,000        | 2,250        | 3,000        | 750        | 750        | 750        | 750        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>External Financing:</i> | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>3,000</b> | <b>2,250</b> | <b>3,000</b> | <b>750</b> | <b>750</b> | <b>750</b> | <b>750</b> |

**Output: 10 81 09Support to Youth Councils**

**Non Standard Outputs:**

|   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|
| <p>youth recreational activities supported, 4 quarterly reports submitted to the Ministry/NYC. Procuring and distribution of footballs to youth teams, submission of reports to the Ministry/NYC.</p> | <p><i>1 quarterly youth council meeting conducted 1 football procured for youth recreational activities 1 international youth day commemorated 1 quarterly report submitted. supported the celebration of International youth day. 1 quarterly youth council meeting conducted 1 football procured for youth recreational activities 1 quarterly report submitted</i></p> | <p><i>4 quarterly youth council meetings conducted, Supported the celebration of international youth Day, 4 quarters sensitisation on SRH, HIV/AIDS, SGBV to the youth conducted, 4 quarterly Reports submitted. Conducting youth council meetings, organising and supporting international youth Day, Conducting sensitisations on SRH, HIV/AIDS and SGBV.</i></p> | <p>1 quarterly youth council meeting conducted, Supported the celebration of international youth Day, 1 quarters sensitisation on HIV/AIDS to the youth conducted, 1 quarterly Reports submitted.</p> | <p>1 quarterly youth council meeting conducted, 1 quarters sensitisation on HIV/AIDS to the youth conducted, 1 quarterly Reports submitted.</p> | <p>1 quarterly youth council meeting conducted, 1 quarters sensitisation on HIV/AIDS to the youth conducted, 1 quarterly Reports submitted.</p> | <p>1 quarterly youth council meeting conducted, 1 quarters sensitisation on HIV/AIDS to the youth conducted, 1 quarterly Reports submitted.</p> |
|---|---|---|---|---|---|---|

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 3,744        | 2,808        | 4,276        | 1,069        | 1,069        | 1,069        | 1,069        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>3,744</b> | <b>2,808</b> | <b>4,276</b> | <b>1,069</b> | <b>1,069</b> | <b>1,069</b> | <b>1,069</b> |

**Output: 10 81 10Support to Disabled and the Elderly**

**Vote:575 Dokolo District**

**FY 2019/20**

|                              |  |   |  |   |  |  |   |
|------------------------------|--|---|--|---|--|--|---|
| <b>Non Standard Outputs:</b> | 2 national days of PWDs and Older persons commemorated 4 quarterly reports submitted to the Ministry..Supportin g the celebration of National Days of Disabled and older persons,submission of reports to the Ministry | <i>1 quarterly disability and elders councils meetings conducted 1 quarterly report produced and submitted 1 quarterly disability and elders councils meetings conducted 1 quarterly report produced and submitted 2 international days of PWDs and Older persons commemorated.</i> | <i>Disability and elders councils meetings held, supported the celebration of the day of pwds and older persons,Reports submittedconductin g quarterly disability and elders councils meetings,supportin g the celebration of the PWDs and Older persons,submission reports to the Ministry.</i> | 1 quarterly disability and elders council meetings held.Reports submitted to the Ministry | 1 quarterly disability and elders council meetings held,supported the celebration of Disability and Older persons days.Reports submitted to the Ministry | 1 quarterly disability and elders council meetings held..Reports submitted to the Ministry | 1 quarterly disability and elders council meetings held,Reports submitted to the Ministry |
| <i>Wage Rec't:</i>           | 0  | 0   | 0  | 0   | 0  | 0  | 0   |
| <i>Non Wage Rec't:</i>       | 3,746  | 2,810   | 1,667  | 417   | 417  | 417  | 417   |
| <i>Domestic Dev't:</i>       | 0  | 0   | 0  | 0   | 0  | 0  | 0   |
| <i>External Financing:</i>   | 0  | 0   | 0  | 0   | 0  | 0  | 0   |
| <b>Total For KeyOutput</b>   | <b>3,746</b>   | <b>2,810</b>  | <b>1,667</b>   | <b>417</b>  | <b>417</b>   | <b>417</b>   | <b>417</b>  |

**Output: 10 81 13Labour dispute settlement**

|                              |   |   |   |   |   |   |   |
|------------------------------|---|---|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | District officers enlightened on labour laws, 4 quarterly workplace inspections conducted Labour disputes settled. sensitization of District officers ,inspecting workplace facilities. | <i>1 engagement with district officers on labor laws 1 quarterly inspection of workplaces ,labor disputes settled.1 quarterly inspection of workplaces ,labor disputes settled.</i> |   |   |   |   |   |
| <i>Wage Rec't:</i>           | 0   | 0   | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i>       | 1,000   | 750   | 0 | 0 | 0 | 0 | 0 |



**Vote:575 Dokolo District**

**FY 2019/20**

|                            |              |            |          |          |          |          |          |
|----------------------------|--------------|------------|----------|----------|----------|----------|----------|
| <i>Domestic Dev't:</i>     | 0            | 0          | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0            | 0          | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>1,000</b> | <b>750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output: 10 81 14Representation on Women's Councils**

No. of women councils supported

*conducting women council meetings, supporting the celebration of International women's day, monitoring of 10 women projects by women executives.4 quarterly women council meetings held, supported celebration of International women's day, 10 women projects monitored by women council executives.*

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|  |   |   |   |   |   |   |
|--|---|---|---|---|---|---|
| 4 quarterly monitoring by women Councillors conducted,4 quarterly submission of reports submitted to the Ministry monitoring of women groups by women Councillors, submission of reports . | <i>1 quarterly monitoring conducted by women councillors 1 quarterly report submitted to the Ministry.1 quarterly monitoring conducted by women councillors 1 quarterly report submitted to the Ministry.</i> | <i>4 quarterly women council meeting conducted,10 womens groups monitored by women council executives,organised and supported the celebration of international womens day,4 quarterly reports submitted to the Ministryconducting women council meetings,monitoring of women projects by women council executives,submitting reports to the Ministry.</i> | 1 quarterly women council meeting held,3 womens groups monitored by women executives,1 quarterly report submitted | 1 quarterly women council meeting held,3 womens groups monitored by women executives,1 quarterly report submitted | 1 quarterly women council meeting held,2 womens groups monitored by women executives,1 quarterly report submitted,organised, supported and celebrated international women day | 1 quarterly women council meeting held,2 womens groups monitored by women executives,1 quarterly report submitted |
| <i>Wage Rec't:</i>   | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>   | 3,744   | 2,808   | 3,016   | 754   | 754   | 754   |
| <i>Domestic Dev't:</i>   | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Total For Key Output</b>  | <b>3,744</b>  | <b>2,808</b>  | <b>3,016</b>  | <b>754</b>  | <b>754</b>  | <b>754</b>  |

**Output: 10 81 16 Social Rehabilitation Services**

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|   |  |  |  |  |  |  |
|---|--|--|--|--|--|--|
| <p>8 groups of pwds assessed and supported,co-funded for the provision of aide appliances,4 quarterly disability union meeting held,4 quarterly disability grant committee meeting conducted,4 quarterly monitoring and technical supervision done ,4 quarterly reports submittedmobilisation and assessment of pwds groups,monitoring and supervision of groups,conducting quarterly disability union and grant committee meetings,co-funding for aide appliances.,submissions of reports.</p> | <p><i>3 pwds groups supported with IGAs, 3 groups assessed,disability union and grant committee meetings held,1 quarterly monitoring conducted co-funded for aide appliances for Pwds,disability union meeting held,1 quarterly monitoring conducted</i></p> | <p><i>4 pwds groups supported with IGAs,4 quarterly monitoring of PWDs groups conducted,Disability Union and Grant committee meetings held,PWDs beneficiaries assessed and supported.supporting pwds groups with IGAs,conducting monitoring of pwds groups,conducting quarterly Grant and Disability Union meetings,Conducting beneficiaries assessment of PWDs grant.</i></p> | <p>1 PWDs group supported with IGA,1 quartly monitoring of PWDs groups done,1 Disability Union meeting held,1Grant committee meeting held,PWDs beneficiaries assessed for IGA.</p> | <p>1 PWDs group supported with IGA,1 quartly monitoring of PWDs groups done,1 Disability Union meeting held,PWDs beneficiaries assessed for IGA.</p> | <p>1 PWDs group supported with IGA,1 quartly monitoring of PWDs groups done,1 Disability Union meeting held,1Grant committee meeting held,PWDs beneficiaries assessed for IGA.</p> | <p>1 PWDs group supported with IGA,1 quartly monitoring of PWDs groups done,1 Disability Union meeting held, held,PWDs beneficiaries assessed for IGA.</p> |
|---|--|--|--|--|--|--|

|                             |               |               |               |              |              |              |              |
|-----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>          | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>      | 16,000        | 12,000        | 15,500        | 3,875        | 3,875        | 3,875        | 3,875        |
| <i>Domestic Dev't:</i>      | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i>  | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For Key Output</b> | <b>16,000</b> | <b>12,000</b> | <b>15,500</b> | <b>3,875</b> | <b>3,875</b> | <b>3,875</b> | <b>3,875</b> |

**Output: 10 81 17Operation of the Community Based Services Department**

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|   |   |  |  |  |  |  |
|---|---|--|--|--|--|--|
| 15 CDOs paid 12 monthly salaries,4 quarterly support supervision conducted,20 NGOs and CBO/CSOs recommended and registered,4 quarterly departmental meeting conducted,4 quarter DOVCC and Service providers linkages meetings held,4 quarterly monitoring and technical supervision of government programmes conducted.payment of salaries,conducting support supervision,monitoring and technical supervision of government programmes,conducting departmental meeting,conducting DOVCC and Service providers linkages meetings,Recommending and registering CBOs/CSOs and NGOs. | <i>15 CDOs paid their monthly salaries,1 quarterly support supervision of CDOs/CSOs conducted,registration ,renewal and recommendation of NGOs/CSOs/CBOs done,1 quarterly departmental meeting conducted,1 quarterly DOVCC meeting held,1 Quarter linkages service providers meeting conducted,1 quarterly monitoring of Government programmes done.15 CDOs paid their monthly salaries,1 quarterly support supervision of CDOs/CSOs conducted,registration ,renewal and recommendation of NGOs/CSOs/CBOs done,1 quarterly departmental meeting conducted,1 quarterly DOVCC meeting held,1 Quarter linkages service providers meeting conducted,1 quarterly monitoring of Government programmes done.</i> | <i>14 CDOs paid their 12 monthly salaries,Departmental ,DOVCC,Service providers linkages meetings conducted,4 quarterly support supervision of CDOs and CSOs done,4 quarterly Monitoring of Government programmes done,NGOs/CBOs/CSOs recommended and Registered,sensitisation of communities on FNS, and GBV.Payment of salaries to CDOs,conducting support supervision to CDOs and CSOs,Monitoring of Government programmes,Recommending and Registering CBOs/CSOs,Conducting Departmental,DO VCC and Linkages meetings,Sensitising communities on FNS and GBV</i> | 14 CDOs paid their monthly salaries,1 Departmental,1DO VCC,1 Service providers Linkages meetings held,1 support supervision to CSOs and CDOs conducted,1 quarterly monitoring of government programmes done,1 sensitisation exercise on FNS ,GBV conducted,Registered CBOs and recommended NGOs. | 14 CDOs paid their monthly salaries,1 Departmental,1DO VCC,1 Service providers Linkages meetings held,1 support supervision to CSOs and CDOs conducted,1 quarterly monitoring of government programmes done,1 sensitisation exercise on FNS ,GBV conducted,Registered CBOs and recommended NGOs. | 14 CDOs paid their monthly salaries,1 Departmental,1DO VCC,1 Service providers Linkages meetings held,1 support supervision to CSOs and CDOs conducted,1 quarterly monitoring of government programmes done,1 sensitisation exercise on FNS ,GBV conducted,Registered CBOs and recommended NGOs. | 14 CDOs paid their monthly salaries,1 Departmental,1DO VCC,1 Service providers Linkages meetings held,1 support supervision to CSOs and CDOs conducted,1 quarterly monitoring of government programmes done,1 sensitisation exercise on FNS ,GBV conducted,Registered CBOs and recommended NGOs. |
|---|---|--|--|--|--|--|

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |                  |                  |                  |                |                |                |                |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i>         | 124,915          | 93,687           | <b>124,915</b>   | 31,229         | 31,229         | 31,229         | 31,229         |
| <i>Non Wage Rec't:</i>     | 10,115           | 7,586            | <b>9,127</b>     | 2,282          | 2,282          | 2,282          | 2,282          |
| <i>Domestic Dev't:</i>     | 0                | 0                | <b>0</b>         | 0              | 0              | 0              | 0              |
| <i>External Financing:</i> | 0                | 0                | <b>0</b>         | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>135,030</b>   | <b>101,273</b>   | <b>134,042</b>   | <b>33,510</b>  | <b>33,510</b>  | <b>33,510</b>  | <b>33,510</b>  |
| <i>Wage Rec't:</i>         | 124,915          | 93,687           | <b>124,915</b>   | 31,229         | 31,229         | 31,229         | 31,229         |
| <i>Non Wage Rec't:</i>     | 1,884,102        | 1,413,076        | <b>1,465,364</b> | 366,341        | 366,341        | 366,341        | 366,341        |
| <i>Domestic Dev't:</i>     | 0                | 0                | <b>0</b>         | 0              | 0              | 0              | 0              |
| <i>External Financing:</i> | 0                | 0                | <b>0</b>         | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>2,009,017</b> | <b>1,506,763</b> | <b>1,590,279</b> | <b>397,570</b> | <b>397,570</b> | <b>397,570</b> | <b>397,570</b> |

**Vote:575 Dokolo District**

**FY 2019/20**

**Workplan 10 Planning**

**Quarterly Workplan Outputs for FY 2019/20**

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

**Vote:575 Dokolo District**

**FY 2019/20**

**Output: 13 83 01Management of the District Planning Office**

|                              |  |                |  |   |   |   |   |               |
|------------------------------|--|----------------|--|---|---|---|---|---------------|
| <b>Non Standard Outputs:</b> | 12 Monthly Salaries Paid to Department Staff<br>03 Staff Appraised on performance<br>12 Monthly Departmental meetings<br>Conducted<br>01 Motor vehicle serviced and repair for coordination activities<br>01 wireless internet serviced for<br>Planning and Budgeting work<br>04 Technical backstopping to 13 LLGs conducted<br>04 Quarterly electricity and water bills paid<br>Pay salaries, Hold appraisal meeting for staff, conduct departmental meetings, service the vehicle, hold technical backstopping for LLGs staff. |                | <b>Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done. Budgeting and updating list of staff for payment, servicing and repair vehicle and motorcycle, paying utilities, preparing quarterly departmental reports, procuring departmental equipment for operations, cleaning departmental staff offices.</b> | 03 Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done. | 03 Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done. | 03 Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done. | 03 Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done. |               |
|                              | <b>Wage Rec't:</b>   | 97,274         | 72,955   | <b>97,274</b>   | 24,319  | 24,319  | 24,319  | 24,319        |
|                              | <b>Non Wage Rec't:</b>   | 16,225         | 12,169   | <b>13,862</b>   | 3,466   | 3,466   | 3,466   | 3,466         |
|                              | <b>Domestic Dev't:</b>   | 0              | 0  | <b>0</b>  | 0   | 0   | 0   | 0             |
|                              | <b>External Financing:</b>   | 0              | 0  | <b>0</b>  | 0   | 0   | 0   | 0             |
|                              | <b>Total For KeyOutput</b>   | <b>113,499</b> | <b>85,125</b>  | <b>111,136</b>  | <b>27,784</b>   | <b>27,784</b>   | <b>27,784</b>   | <b>27,784</b> |

**Output: 13 83 02District Planning**

**Vote:575 Dokolo District**

**FY 2019/20**

|                                   |   |  |   |   |   |   |  |              |
|-----------------------------------|---|--|---|---|---|---|--|--------------|
| No of Minutes of TPC meetings     |   |  | <i>12Organise DTTPC meetings, prepare minutes, circulate minutes and action points.Monthly DTTPC meetings held at District Headquarters.</i>            |   |   |   |  |              |
| No of qualified staff in the Unit |   |  | <i>3Meet with staff, Reward staff.Qualified staff maintained in the Unit</i>  |   |   |   |  |              |
| <b>Non Standard Outputs:</b>      | 01 District Annual Sector Performance review conducted. | <i>01 District Annual Internal Assessment exercise 01 District Annual Sector Performance review conducted.</i> | <i>Internal Assessment (Mock) and National Assessment exercise conducted and reports disseminated.Organize meetings, Train internal assessment team</i> | Internal (Mock) assessment of performance conducted | Internal (Mock) assessment report disseminated. | National Assessment of performance exercise supported | The result of National Assessment disseminated to stakeholders |              |
|                                   | Conduct review, Conduct Assessment.                     | <i>ConductedNot Planned</i>  |   |   |   |   |  |              |
|                                   | <i>Wage Rec't:</i>                                      | 0  | 0   | 0   | 0   | 0   | 0  | 0            |
|                                   | <i>Non Wage Rec't:</i>                                  | 8,000  | 6,000   | 6,000   | 1,500   | 1,500   | 1,500  | 1,500        |
|                                   | <i>Domestic Dev't:</i>                                  | 0  | 0   | 0   | 0   | 0   | 0  | 0            |
|                                   | <i>External Financing:</i>                              | 0  | 0   | 0   | 0   | 0   | 0  | 0            |
|                                   | <b>Total For KeyOutput</b>                              | <b>8,000</b>   | <b>6,000</b>  | <b>6,000</b>  | <b>1,500</b>                                    | <b>1,500</b>  | <b>1,500</b>   | <b>1,500</b> |

*Output: 13 83 03Statistical data collection*



**Vote:575 Dokolo District**

**FY 2019/20**

| <b>Non Standard Outputs:</b> | Statistical data collected. 01 District Statistical Abstract for FY 2017/18 compiled and disseminated to users. 15 Focal Point Persons Planning on the use of data for planning. Collect data, holds compilation of District Statistical Abstract, Conduct dissemination meetings, conduct training of CDOs who are the Focal Point Persons for planning at LLG level. | <i>Statistical data collected</i> 01 District <i>Statistical Abstract for FY 2017/18 compiled and disseminated to users</i> | <i>Statistical data collected, Statistical Abstract compiled, Statistical Abstract submitted to UBOS, Statistical Abstract Disseminated to district Stakeholders.</i> | Statistical data collected | Statistical Abstract compiled | Statistical Abstract submitted to UBOS | Statistical Abstract Disseminated to district Stakeholders. |
|------------------------------|--|---|---|----------------------------|-------------------------------|--|---|
| <i>Wage Rec't:</i>           | 0  | 0   | 0   | 0                          | 0                             | 0                                      | 0   |
| <i>Non Wage Rec't:</i>       | 6,000  | 4,500   | 6,000   | 1,500                      | 1,500                         | 1,500                                  | 1,500   |
| <i>Domestic Dev't:</i>       | 0  | 0   | 0   | 0                          | 0                             | 0                                      | 0   |
| <i>External Financing:</i>   | 0  | 0   | 0   | 0                          | 0                             | 0                                      | 0   |
| <b>Total For Key Output</b>  | <b>6,000</b>   | <b>4,500</b>  | <b>6,000</b>  | <b>1,500</b>               | <b>1,500</b>                  | <b>1,500</b>                           | <b>1,500</b>  |

**Output: 13 83 04 Demographic data collection**

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|                            | Demographic data collected. District Population Plan disseminated and implemented. Birth and Death Registration conducted, enter into the system and Birth notification cards issued to the registered children. Train data collectors, Hold dissemination meetings, Coordinate Birth registration exercise, train data Entrants, and supervise distribution of the birth notification cards. | <i>Demographic data collected, Birth and Death Registration conducted, enter into the system and Birth notification cards issued to the registered children.</i> | <i>Demographic data collected and disseminate the data. Collecting demographic data. hold dissemination meetings</i> | Demographic data collected and disseminate the data. | Demographic data collected and disseminate the data. | Demographic data collected and disseminate the data. | Demographic data collected and disseminate the data. |
|----------------------------|---|--|--|--|--|--|--|
| <i>Wage Rec't:</i>         | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 3,000   | 2,250  | 2,000  | 500  | 500  | 500  | 500  |
| <i>Domestic Dev't:</i>     | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i> | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>3,000</b>  | <b>2,250</b>   | <b>2,000</b>   | <b>500</b>   | <b>500</b>   | <b>500</b>   | <b>500</b>   |

**Output: 13 83 06Development Planning**

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|   |  |   |   |  |   |   |
|---|--|---|---|--|---|---|
| 04 Quarterly PBS progress reports compiled and submitted to MoFPED. | <i>01 Quarterly PBS progress report compiled and submitted to MoFPED01</i> | <i>Budget Framework Paper consolidated and submitted for FY 2020/21, Annual Budget and Work plan for FY 2020/21 consolidated and submitted, Quarterly reports for FY 2019/20 consolidated and submitted, Final Contract prepared and submitted for FY 2020/21. Five Year Development Plan Prepared and approved for FY 2020/21 to 2024/25. Holding consultative meetings, Holding planning meetings, Procuring consultants for DDP preparation, Traveling to submit consolidated work plan and quarterly reports.</i> | Budget Framework Paper consolidated and submitted for FY 2020/21, Quarterly report for FY 2019/20 | Annual Budget and Work plan for FY 2020/21 consolidated and submitted, Quarterly reports for FY 2019/20. Final Review of DDP conducted | Budget Framework Paper consolidated and submitted for FY 2020/21, Annual Budget and Work plan for FY 2020/21 consolidated and submitted, Quarterly reports for FY 2019/20 consolidated and submitted, Final Performance Contract prepared and submitted for FY 2020/21. Five Year Development Plan Prepared and approved. Quarterly report for FY 2019/20 | Budget Framework Paper consolidated and submitted for FY 2020/21, Annual Budget and Work plan for FY 2020/21 consolidated and submitted, Final Performance Contract prepared and submitted for FY 2020/21. Five Year Development Plan Prepared and approved. Quarterly report for FY 2019/20, Final Performance Contract prepared and submitted for FY 2020/21. Five Year Development Plan Prepared and approved. |
| <i>Wage Rec't:</i>  | 0  | 0   | 0   | 0  | 0   | 0   |
| <i>Non Wage Rec't:</i>  | 10,000   | 7,500   | 4,000   | 1,000  | 1,000   | 1,000   |
| <i>Domestic Dev't:</i>  | 0  | 0   | 11,850  | 2,963  | 2,963   | 2,963   |
| <i>External Financing:</i>  | 0  | 0   | 0   | 0  | 0   | 0   |
| <b>Total For Key Output</b>   | <b>10,000</b>  | <b>7,500</b>  | <b>15,850</b>   | <b>3,963</b>   | <b>3,963</b>  | <b>3,963</b>  |

**Output: 13 83 07 Management Information Systems**

**Vote:575 Dokolo District**

**FY 2019/20**

| Non Standard Outputs:      | 02 Data base systems maintained. Provide internet services, Purchase modem and back up device to avoid data loss. | <i>02 Data base systems maintained. 02 Data base systems maintained.</i> | <i>Information Systems maintained. Purchase anti viruses, buy internet bundles, update computer software.</i> | Information Systems maintained. | Information Systems maintained. | Information Systems maintained. | Information Systems maintained. |
|----------------------------|---|--|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <i>Wage Rec't:</i>         | 0   | 0  | 0   | 0                               | 0                               | 0                               | 0                               |
| <i>Non Wage Rec't:</i>     | 2,000   | 1,500  | 1,500   | 375                             | 375                             | 375                             | 375                             |
| <i>Domestic Dev't:</i>     | 0   | 0  | 0   | 0                               | 0                               | 0                               | 0                               |
| <i>External Financing:</i> | 0   | 0  | 0   | 0                               | 0                               | 0                               | 0                               |
| <b>Total For KeyOutput</b> | <b>2,000</b>  | <b>1,500</b>   | <b>1,500</b>  | <b>375</b>                      | <b>375</b>                      | <b>375</b>                      | <b>375</b>                      |

**Output: 13 83 09 Monitoring and Evaluation of Sector plans**

| Non Standard Outputs:      | 04 Quarterly Multi Sectoral monitoring conducted and report disseminated. Organise monitoring visits, prepare monitoring tools, prepare reports, organise dissemination meetings. |          | <i>Quarterly multi sectoral monitoring conducted preparing monitoring tools, Visiting projects, disseminating findings.</i> | 1st Quarter multi sectoral monitoring conducted | 2nd Quarter multi sectoral monitoring conducted | 3rd Quarter multi sectoral monitoring conducted | 4th Quarter multi sectoral monitoring conducted |
|----------------------------|---|----------|---|---|---|---|---|
| <i>Wage Rec't:</i>         | 0   | 0        | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 0   | 0        | 0   | 0   | 0   | 0   | 0   |
| <i>Domestic Dev't:</i>     | 0   | 0        | 25,200  | 6,300   | 6,300   | 6,300   | 6,300   |
| <i>External Financing:</i> | 0   | 0        | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>0</b>  | <b>0</b> | <b>25,200</b>   | <b>6,300</b>                                    | <b>6,300</b>                                    | <b>6,300</b>                                    | <b>6,300</b>                                    |

**Vote:575 Dokolo District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 13 83 72Administrative Capital**

| <b>Non Standard Outputs:</b> | Birth Registration exercise completedCapture data, Prepare notification cards and distribute to beneficiaries. |                | <b>Completion of payment of one motorcycle procured One Laptop computer procured One Printer procured Procure contractor.</b> | Completion of payment of one motorcycle procured | Procurement process | Procurement process | One motorcycle procured<br>One Laptop computer procured |
|------------------------------|--|----------------|---|--|---------------------|---------------------|---|
| <i>Wage Rec't:</i>           | 0  | 0              | 0   | 0  | 0                   | 0                   | 0   |
| <i>Non Wage Rec't:</i>       | 0  | 0              | 0   | 0  | 0                   | 0                   | 0   |
| <i>Domestic Dev't:</i>       | 38,495   | 28,871         | 10,950  | 2,738  | 2,738               | 2,738               | 2,738   |
| <i>External Financing:</i>   | 144,000  | 108,000        | 0   | 0  | 0                   | 0                   | 0   |
| <b>Total For KeyOutput</b>   | <b>182,495</b>   | <b>136,871</b> | <b>10,950</b>   | <b>2,738</b>                                     | <b>2,738</b>        | <b>2,738</b>        | <b>2,738</b>  |
| <i>Wage Rec't:</i>           | 97,274   | 72,955         | 97,274  | 24,319   | 24,319              | 24,319              | 24,319  |
| <i>Non Wage Rec't:</i>       | 45,225   | 33,919         | 33,362  | 8,341  | 8,341               | 8,341               | 8,341   |
| <i>Domestic Dev't:</i>       | 38,495   | 28,871         | 48,000  | 12,000   | 12,000              | 12,000              | 12,000  |
| <i>External Financing:</i>   | 144,000  | 108,000        | 0   | 0  | 0                   | 0                   | 0   |
| <b>Total For WorkPlan</b>    | <b>324,994</b>   | <b>243,746</b> | <b>178,636</b>  | <b>44,659</b>                                    | <b>44,659</b>       | <b>44,659</b>       | <b>44,659</b>   |

**Vote:575 Dokolo District**

**FY 2019/20**

**Workplan 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2019/20**

| Ushs Thousands   | Approved Budget and Outputs for FY 2018/19  | Expenditure and Outputs by end March for FY 2018/19   | Annual Planned Spending and Outputs FY 2019/20  | Quarter 1 Planned Spending and Outputs   | Quarter 2 Planned Spending and Outputs   | Quarter 3 Planned Spending and Outputs   | Quarter 4 Planned Spending and Outputs   |
|--|---|---|---|--|--|--|--|
| <i>Programme: 14 82 Internal Audit Services</i>            |   |   |   |  |  |  |  |
| <i>Class Of OutPut: Higher LG Services</i>                 |   |   |   |  |  |  |  |
| <i>Output: 14 82 01Management of Internal Audit Office</i> |   |   |   |  |  |  |  |
| <b>Non Standard Outputs:</b>                               | 04 Quarterly Internal Audits conducted and reports submitted to relevant authorities. 02 staff paid their 12 monthly salaries. Special audits conducted as assigned by CAO.Updating staff salary records, payment of salaries, conducting audits, preparation of reports and submission of reports. | <i>01Quarterly Internal Audit conducted and report submitted to relevant authorities. 02 staff paid their 03 monthly salaries Special audits conducted as assigned by CAO.01Quarterly Internal Audit conducted and report submitted to relevant authorities. 02 staff paid their 03 monthly salaries Special audits conducted as assigned by CAO.</i> | <i>12 monthly salaries paid to Audit staff, office maintained, quarterly audit reports submitted to relevant authorities and special assignments conducted.Update staff list, carryout special assignments, prepare reports and submit.</i> | 03 monthly salaries paid to Audit staff, office maintained, quarterly audit reports submitted to relevant authorities and special assignments conducted. | 03 monthly salaries paid to Audit staff, office maintained, quarterly audit reports submitted to relevant authorities and special assignments conducted. | 03 monthly salaries paid to Audit staff, office maintained, quarterly audit reports submitted to relevant authorities and special assignments conducted. | 03 monthly salaries paid to Audit staff, office maintained, quarterly audit reports submitted to relevant authorities and special assignments conducted. |
| <i>Wage Rec't:</i>   | 27,880  | 20,910  | <b>27,880</b>   | 6,970  | 6,970  | 6,970  | 6,970  |
| <i>Non Wage Rec't:</i>                                     | 16,571  | 12,428  | <b>11,449</b>   | 2,862  | 2,862  | 2,862  | 2,862  |
| <i>Domestic Dev't:</i>                                     | 0   | 0   | <b>0</b>  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>                                 | 0   | 0   | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                                 | <b>44,451</b>   | <b>33,338</b>   | <b>39,329</b>   | <b>9,832</b>   | <b>9,832</b>   | <b>9,832</b>   | <b>9,832</b>   |

*Output: 14 82 02Internal Audit*

**Vote:575 Dokolo District**

**FY 2019/20**

| Date of submitting Quarterly Internal Audit Reports |               | <i>2019-07-15</i> Conducting audit exercises, Preparation of reports, submission of reports.04 Quarterly Internal Audit Reports submitted.                 |               | 2019-10-1501 Quarterly Internal Audit Report submitted. | 2020-01-1501 Quarterly Internal Audit Report submitted. | 2020-04-1501 Quarterly Internal Audit Report submitted. | 2020-07-1501 Quarterly Internal Audit Report submitted. |
|---|---------------|--|---------------|---|---|---|---|
| No. of Internal Department Audits                   |               | <i>04</i> Carryout audit exercise, prepare audit reports and make timely submission of reports to relevant authorities.04 Internal audit reports produced. |               | 1(01) Internal audit reports produced.                  | 1(01) Internal audit reports produced.                  | 1(01) Internal audit reports produced.                  | 1(01) Internal audit reports produced.                  |
| Non Standard Outputs:                               | Not Planned   | N/A  | Not Planned   | Not Planned   | Not Planned   | Not Planned   | Not Planned   |
|   |               |  | Not Planned   | N/A.  |   |   |   |
| <i>Wage Rec't:</i>                                  | 0             | 0  | 0             | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>                              | 4,241         | 3,181  | 4,241         | 1,060   | 1,060   | 1,060   | 1,060   |
| <i>Domestic Dev't:</i>                              | 0             | 0  | 0             | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>                          | 0             | 0  | 0             | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>                          | <b>4,241</b>  | <b>3,181</b>   | <b>4,241</b>  | <b>1,060</b>  | <b>1,060</b>  | <b>1,060</b>  | <b>1,060</b>  |
| <i>Wage Rec't:</i>                                  | 27,880        | 20,910   | 27,880        | 6,970   | 6,970   | 6,970   | 6,970   |
| <i>Non Wage Rec't:</i>                              | 20,812        | 15,609   | 15,690        | 3,923   | 3,923   | 3,923   | 3,923   |
| <i>Domestic Dev't:</i>                              | 0             | 0  | 0             | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>                          | 0             | 0  | 0             | 0   | 0   | 0   | 0   |
| <b>Total For WorkPlan</b>                           | <b>48,691</b> | <b>36,519</b>  | <b>43,570</b> | <b>10,893</b>   | <b>10,893</b>   | <b>10,893</b>   | <b>10,893</b>   |

**Vote:575 Dokolo District**

**FY 2019/20**

**Workplan 12 Trade, Industry and Local Development**

**Quarterly Workplan Outputs for FY 2019/20**

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Programme: 06 83 Commercial Services*

*Class Of OutPut: Higher LG Services*

*Output: 06 83 01Trade Development and Promotion Services*

**Non Standard Outputs:**

*-District LED strategies developed -District investment opportunities reviewed -Traders trained on trade policies -Increased number of registered traders - District Business Register formulated-LED committee meetings -Data collection on investment opportunities - Training of traders on the trade policies - Sensitization on the need of having a business register*

-District investment opportunities reviewed

-District LED strategies developed -Traders trained on trade policies

District Business Register formulated District LED strategies developed

-Traders trained on trade policies -Increased number of registered traders

|                            |          |          |               |              |              |              |              |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 8,500         | 2,125        | 2,125        | 2,125        | 2,125        |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 4,000         | 1,000        | 1,000        | 1,000        | 1,000        |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>12,500</b> | <b>3,125</b> | <b>3,125</b> | <b>3,125</b> | <b>3,125</b> |

*Output: 06 83 02Enterprise Development Services*



**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

*-Business groups trained on grain standards and financial management - Business groups trained on value addition and post harvest handling - Database of all enterprises developed and maintained- Trainings of business groups on grain standards and financial management - Trainings of business group on value addition and post harvest handling - Developing and maintaining a register or database of all enterprises in the district*

-Business groups trained on grain standards and financial management

-Database of all enterprises developed and maintained

-Business groups trained on grain standards and financial management

-Business groups trained on value addition and post harvest handling -Database of all enterprises developed and maintained

|                            |          |          |              |            |            |            |            |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 0            | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 2,000        | 500        | 500        | 500        | 500        |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0            | 0          | 0          | 0          | 0          |
| <i>External Financing:</i> | 0        | 0        | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> |

**Output: 06 83 03Market Linkage Services**

**Vote:575 Dokolo District**

**FY 2019/20**

**Non Standard Outputs:**

|                                   |          |          | <i><b>-Market information data collected and disseminated to stakeholders quarterly-Data collection on market information and dissemination to stakeholders</b></i> | <i><b>-Market information data collected and disseminated to stakeholders quarterly</b></i> | <i><b>-Market information data collected and disseminated to stakeholders quarterly</b></i> | <i><b>-Market information data collected and disseminated to stakeholders quarterly</b></i> | <i><b>-Market information data collected and disseminated to stakeholders quarterly</b></i> |
|-----------------------------------|----------|----------|---|---|---|---|---|
| <i><b>Wage Rec't:</b></i>         | 0        | 0        | 0   | 0   | 0   | 0   | 0   |
| <i><b>Non Wage Rec't:</b></i>     | 0        | 0        | 1,500   | 375   | 375   | 375   | 375   |
| <i><b>Domestic Dev't:</b></i>     | 0        | 0        | 0   | 0   | 0   | 0   | 0   |
| <i><b>External Financing:</b></i> | 0        | 0        | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>        | <b>0</b> | <b>0</b> | <b>1,500</b>  | <b>375</b>  | <b>375</b>  | <b>375</b>  | <b>375</b>  |

**Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

**Non Standard Outputs:**

|                                   |   |   | <i><b>-Cooperatives trained and monitored quarterly -Six cooperatives linked and registered with ministry of trade, industry and cooperatives- Training and monitoring of cooperatives and backstopping - linkages of cooperatives for registration with ministry of trade, industry and cooperatives</b></i> | <i><b>-Cooperatives trained and monitored quarterly -Cooperatives linked and registered with ministry of</b></i> | <i><b>-Cooperatives trained and monitored quarterly -Cooperatives linked and registered with ministry of</b></i> | <i><b>-Cooperatives trained and monitored quarterly -Cooperatives linked and registered with ministry of</b></i> | <i><b>-Cooperatives trained and monitored quarterly -Cooperatives linked and registered with ministry of</b></i> |
|-----------------------------------|---|---|---|--|--|--|--|
| <i><b>Wage Rec't:</b></i>         | 0 | 0 | 0   | 0  | 0  | 0  | 0  |
| <i><b>Non Wage Rec't:</b></i>     | 0 | 0 | 2,000   | 500  | 500  | 500  | 500  |
| <i><b>Domestic Dev't:</b></i>     | 0 | 0 | 0   | 0  | 0  | 0  | 0  |
| <i><b>External Financing:</b></i> | 0 | 0 | 0   | 0  | 0  | 0  | 0  |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |          |          |              |            |            |            |            |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|

**Output: 06 83 05Tourism Promotional Services**

**Non Standard Outputs:**

*-Tourist attraction sites inspected quarterly -New tourist attraction sites identified- Inspection of tourist attraction sites -Identification of new tourist attraction sites*

-Tourist attraction sites inspected quarterly  
-New tourist attraction sites identified

-Tourist attraction sites inspected quarterly  
-New tourist attraction sites identified

-Tourist attraction sites inspected quarterly  
-New tourist attraction sites identified

-Tourist attraction sites inspected quarterly  
-New tourist attraction sites identified

|                            |          |          |              |            |            |            |            |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 0            | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 1,500        | 375        | 375        | 375        | 375        |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0            | 0          | 0          | 0          | 0          |
| <i>External Financing:</i> | 0        | 0        | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>1,500</b> | <b>375</b> | <b>375</b> | <b>375</b> | <b>375</b> |

**Output: 06 83 06Industrial Development Services**

**Non Standard Outputs:**

*-Agro processing facilities monitored quarterly - Database of manufacturing enterprises developed and maintained- Monitoring of Agro processioning facilities under NUSAF, CAIP and YLP projects in the district - Developing and maintaining database of manufacturing enterprises*

-Agro processing facilities monitored quarterly  
-Database of manufacturing enterprises developed and maintained

-Agro processing facilities monitored quarterly

-Agro processing facilities monitored quarterly  
-Database of manufacturing enterprises developed and maintained

|                        |   |   |       |     |     |     |     |
|------------------------|---|---|-------|-----|-----|-----|-----|
| <i>Wage Rec't:</i>     | 0 | 0 | 0     | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,500 | 375 | 375 | 375 | 375 |

**Vote:575 Dokolo District**

**FY 2019/20**

|                            |          |          |              |            |            |            |            |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <i>Domestic Dev't:</i>     | 0        | 0        | 0            | 0          | 0          | 0          | 0          |
| <i>External Financing:</i> | 0        | 0        | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>1,500</b> | <b>375</b> | <b>375</b> | <b>375</b> | <b>375</b> |

**Output: 06 83 07Sector Capacity Development**

| <b>Non Standard Outputs:</b> |          |          | <i>-Technical staffs trained-Attending capacity buildings workshops / trainings</i> | -Technical staffs trained | -Technical staffs trained | -Technical staffs trained | -Technical staffs trained |
|------------------------------|----------|----------|---|---------------------------|---------------------------|---------------------------|---------------------------|
| <i>Wage Rec't:</i>           | 0        | 0        | 0   | 0                         | 0                         | 0                         | 0                         |
| <i>Non Wage Rec't:</i>       | 0        | 0        | 1,200   | 300                       | 300                       | 300                       | 300                       |
| <i>Domestic Dev't:</i>       | 0        | 0        | 0   | 0                         | 0                         | 0                         | 0                         |
| <i>External Financing:</i>   | 0        | 0        | 0   | 0                         | 0                         | 0                         | 0                         |
| <b>Total For KeyOutput</b>   | <b>0</b> | <b>0</b> | <b>1,200</b>  | <b>300</b>                | <b>300</b>                | <b>300</b>                | <b>300</b>                |

**Output: 06 83 08Sector Management and Monitoring**

| <b>Non Standard Outputs:</b> |          |          |               |              |              |              |              |
|------------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>           | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>       | 0        | 0        | 3,793         | 948          | 948          | 948          | 948          |
| <i>Domestic Dev't:</i>       | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i>   | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b>   | <b>0</b> | <b>0</b> | <b>3,793</b>  | <b>948</b>   | <b>948</b>   | <b>948</b>   | <b>948</b>   |
| <i>Wage Rec't:</i>           | 0        | 0        | 8,500         | 2,125        | 2,125        | 2,125        | 2,125        |
| <i>Non Wage Rec't:</i>       | 0        | 0        | 17,493        | 4,373        | 4,373        | 4,373        | 4,373        |
| <i>Domestic Dev't:</i>       | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i>   | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <b>Total For WorkPlan</b>    | <b>0</b> | <b>0</b> | <b>25,993</b> | <b>6,498</b> | <b>6,498</b> | <b>6,498</b> | <b>6,498</b> |

N/A

**Vote:575 Dokolo District**

**FY 2019/20**

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