

VOTE: 831 **Dokolo District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 831 Dokolo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Richard Madete
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 831 Dokolo District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	448,607	448,607	294,131	66%
Discretionary Government Transfers	3,437,305	3,567,025	2,878,785	84%
Conditional Government Transfers	21,928,415	28,278,528	21,651,261	99%
Other Government Transfers	469,656	469,656	215,282	46%
External Financing	877,449	877,449	316,488	36%
Total Revenues shares	27,161,432	33,641,265	25,355,947	93%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,516,901	2,504,931	1,472,637	97%
Tourism Development	2,000	2,000	1,000	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,142,331	1,184,568	531,889	47%
Private Sector Development	22,619	22,619	14,471	64%
Integrated Transport Infrastructure And Services	2,081,518	2,081,518	726,054	35%
Human Capital Development	18,170,119	21,090,471	13,451,251	74%
Public Sector Transformation	995,495	3,152,972	1,751,739	176%
Community Mobilization And Mindset Change	212,924	212,924	143,984	68%
Governance And Security	1,409,600	1,539,320	1,112,581	79%
Development Plan Implementation	1,607,927	1,849,943	747,764	47%
Grand Total	27,161,432	33,641,265	19,953,370	73%
Wage	17,023,471	18,266,993	13,150,789	77%
Non-Wage Recurrent	5,285,209	7,972,943	4,674,232	88%
Domestic Devt	3,975,303	6,523,880	1,812,009	46%
External Financing	877,449	877,449	316,341	36%

VOTE: 831 Dokolo District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The District registered a cumulative outturn of Ugx 25,355,947,000 representing 93% of the approved budget; and 78.2% of the adjusted budget of Ugx32,441,213,000; arising out of the supplementary schedule one received during quarter two. This therefore reflects an over receipt of 18% against the anticipated 75% third quartile target. Supplementary and additional releases were meant for re-instatement of budget under Agro-Industrialization Programme and re-voting of unspent UGIFT funds for FY 2022/23 under Human Capital Development Programme, among others. 96.8% of the outturn was Central Government Transfers while Locally Raised Revenues (LRR), External Financing (EF) and Other Government Transfers (OGTs) collectively constituted just 3.2%. It was observed that LRR and OGT had very minimal improvements in outturn performance; while EF remained static at the level of second quarter. Cumulative expenditure amounted to Ugx19,955,374,000; representing 73% of approved budget. Cumulative release expenditure stood at 78.7%, indicating that 21.3% of the cumulative release was unspent, due to reasons enumerated under the respective departmental summary narratives. Of the cumulative expenditure, 65.9% was wage; while Non-Wage Recurrent, Domestic Development and EF constituted 23.4%, 9.1% and 1.6% respectively. Highest expenditure of 176% was noted under Public Sector Transformation (due to 100% release of Gratuity and Gratuity supplementary); and least expenditures was recorded under Integrated Transport Infrastructure and Services (37%) as a result of delays in issuing implementation guidelines for the utilization of the one billion road grant and inadequate equipment for road maintenance under force on account methodology.

VOTE: 831

Dokolo District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	448,607	448,607	294,131	66%
Advertisements/Bill Boards	1,922	1,922	0	0%
Business licenses	63,632	63,632	4,200	7%
Court Filing Fees	2,351	2,351	0	0%
Court fines and Penalties – private	886	886	0	0%
Educational/Instruction related levies	3,415	3,415	0	0%
Financial services	2,940	2,940	0	0%
Inspection Fees	768	768	0	0%
Land Fees	3,651	3,651	2,500	68%
Liquor licenses	493	493	0	0%
Local Hotel Tax	3,741	3,741	1,500	40%
Local Services Tax-Payable By Individuals	88,859	88,859	88,859	100%
Market /Gate Charges	109,547	109,547	31,747	29%
Miscellaneous receipts/income	15,616	15,616	0	0%
Other Licence fees	20,293	20,293	12,000	59%
Other Royalties	100,000	100,000	131,990	132%
Registration fees for Documents and Businesses	2,000	2,000	0	0%
Rent & rates – produced assets-From Government Units	6,150	6,150	1,934	31%
Sale of bid documents-From Private Entities	21,400	21,400	17,000	79%
Sale of petroleum products-From Government Units	945	945	2,400	254%
Discretionary Government Transfers	3,437,305	3,567,025	2,878,785	84%
District Discretionary Equalisation Development Grant	398,994	398,994	398,994	100%
District Unconditional Grant Non-Wage	630,104	759,824	569,868	90%
District Unconditional Grant Wage	1,965,186	1,965,186	1,568,419	80%
Urban Discretionary Equalisation Development Grant	36,954	36,954	36,954	100%
Urban Unconditional Grant Wage	275,115	275,115	206,337	75%
Urban Unconditional Non-Wage	130,951	130,951	98,213	75%
Conditional Government Transfers	21,928,415	28,278,528	21,651,261	99%

VOTE: 831

Dokolo District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	3,605,891	6,163,905	3,885,697	108%
Programme Conditional Grant - Development	3,524,540	6,073,117	5,573,117	158%
Programme Conditional Grant - Wage Recurrent	14,783,169	16,026,691	12,177,633	82%
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	469,656	469,656	215,282	46%
Agriculture Cluster Development Project (ACDP)	55,400	55,400	22,169	40%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	25,000	25,000	21,120	84%
Uganda Road Fund (URF)	335,198	335,198	162,726	49%
Uganda Women Entrepreneurship Program(UWEP)	11,896	11,896	4,089	34%
Youth Livelihood Programme (YLP)	12,163	12,163	5,177	43%
External Financing	877,449	877,449	316,488	36%
Global Alliance for Vaccines and Immunization (GAVI)	150,556	150,556	33,648	22%
Global Fund for HIV, TB & Malaria	396,893	396,893	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	300,000	300,000	282,841	94%
Total Revenues Shares	27,161,432	33,641,265	25,355,947	93%

VOTE: 831 Dokolo District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfers outturn was Ugx24,530,046,000; representing 96.7% of its annual approved budget. Of the outturn, 88.3% was Conditional Government Transfers; while 11.7% was Discretionary Government Transfers. Generally all revenue lines were received at or above the targeted 75% level. Outturns of above 75% were occasioned by supplementary releases towards budget reinstatement and re-voted UGIFT funds as well as release of all Development Grants at 100% by end of third quarter.

Cumulative Performance for Other Government Transfers

Other Government Transfers (OGTs) recorded a cumulative outturn of Ugx215,282,000; representing 46% of the approved OGT budget. The cumulative percentage represents just 1% above the cumulative of quarter two. During third quarter, only Ugx5,177,000 was received under the joint YLP/UWEP Programme. The rest of the OGT lines registered no zero outturns and no explanations were advanced to that effect.

Cumulative Performance for External Financing

Cumulative outturn of External Financing remained static at Ugx316,488,000; as was recorded by end of second quarter i.e. 36% of approved EF budget. Of the outturn, WHO was 89.4%; while GAVI constituted 10.6%. No outturns were recorded from Global Fund and UNICEF by end of third quarter and no explanations were advanced to that effect.

VOTE: 831

Dokolo District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,943,565	0	2,438,746	125%	932,067
Sub-Total	1,943,565	0	2,438,746	125%	932,067
Department: Finance					
10 Financial Management and Accountability (LG)	258,631	0	196,708	76%	67,030
Sub-Total	258,631	0	196,708	76%	67,030
Department: Statutory bodies					
10 Legislation and Oversight	408,231	0	389,316	95%	128,409
Sub-Total	408,231	0	389,316	95%	128,409
Department: Production and Marketing					
10 Agricultural Extension	1,156,799	0	1,043,455	90%	371,043
20 Agricultural Production	304,702	0	265,678	87%	89,478
30 Agricultural Value Chain Services	55,400	0	163,505	295%	111,506
Sub-Total	1,516,901	0	1,472,637	97%	572,027
Department: Health					
10 Primary HealthCare	1,876,129	0	1,242,181	66%	423,594
30 Health Management and Supervision	4,056,451	0	3,375,697	83%	1,276,607
Sub-Total	5,932,580	0	4,617,878	78%	1,700,201
Department: Education					
10 Pre-Primary and Primary Education	7,505,494	0	5,144,004	69%	1,791,191
20 Secondary Education	4,653,369	0	3,165,503	68%	1,282,835
30 Skills Development	838,702	0	667,083	80%	268,429
40 Education&Sports Management and Inspection	239,982	0	148,057	62%	38,537
50 Special Needs Education	2,000	0	666	33%	0
Sub-Total	13,239,546	0	9,125,312	69%	3,380,992
Department: Roads and Engineering					
10 Community Access Roads	2,081,518	0	726,054	35%	271,834
Sub-Total	2,081,518	0	726,054	35%	271,834

VOTE: 831 Dokolo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	679,917	0	242,357	36%	63,065
Sub-Total	679,917	0	242,357	36%	63,065
Department: Natural Resources					
10 Natural Resources Management	462,414	0	289,532	63%	76,611
Sub-Total	462,414	0	289,532	63%	76,611
Department: Community Based Services					
10 Community Mobilisation	68,809	0	35,987	52%	12,311
20 Empowerment and Mindset Change	144,115	0	107,997	75%	37,299
Sub-Total	212,924	0	143,984	68%	49,610
Department: Planning					
10 Planning and Statistics	347,289	0	259,117	75%	84,473
Sub-Total	347,289	0	259,117	75%	84,473
Department: Internal Audit					
10 Compliance	53,299	0	36,258	68%	12,885
Sub-Total	53,299	0	36,258	68%	12,885
Department: Trade, Industry and Local Development					
10 Commercial Services	24,619	0	15,471	63%	4,637
Sub-Total	24,619	0	15,471	63%	4,637
Grand Total	27,161,432	0	19,953,370	73%	7,343,841

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,706,802	3,864,279	2,396,782	140%	869,229
District Unconditional Grant Non-Wage	99,572	99,572	74,659	75%	24,873
District Unconditional Grant Wage	349,970	349,970	356,840	102%	181,855
Locally Raised Revenues	50,909	50,909	33,610	66%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	570,826	570,826	383,135	67%	112,979
Programme Conditional Grant - Non Wage Recurrent	615,317	2,772,795	1,533,383	249%	534,470
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	0%	0
Urban Unconditional Grant Wage	20,208	20,208	15,156	75%	5,052
Development Revenues	236,763	236,763	236,763	100%	118,381
District Discretionary Equalisation Development Grant	34,674	34,674	34,674	100%	17,337
Multi-Sectoral Transfers to LLGs_Gou	202,088	202,088	202,088	100%	101,044
Total Revenues Shares	1,943,565	4,101,042	2,633,545	136%	987,610
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,178	370,178	357,258	97%	172,230
Non Wage	1,336,624	3,494,102	1,869,399	140%	648,793
Development Expenditure					
Domestic Development	236,763	236,763	212,088	90%	111,043
External Financing	0	0	0	0%	0
Total Expenditure	1,943,565	4,101,042	2,438,746	125%	932,067
C: Unspent Balances					
Recurrent Balances			170,125		
Wage			14,737		
Non Wage			155,387		
Development Balances			24,675		
Domestic Development			24,675		
External Financing			0		
Total Unspent			194,800		

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Highlights of the Revenues

• Received total cumulative revenues of Shs. 2,397,035/= representing 140% of which 74,679,000 /= representing 75% was District Unconditional Grant non-Wage, while 357,075,000/= representing 102% was district Unconditional Grant Wage. L.R was 33,610,000/= representing 66%. Multi sectoral transfers to LLGs non-wage was at 383,138,000 /= representing 67%, while program conditional grant non-wage recurrent was shs 1,533,383 representing 249%, Urban Unconditional grant wage was 15,156,000/= representing 75%. District Discretionary Development Grant (DDEG) was shs.34,674,000/= representing 100% while multisectoral transfer to LLGs-Gou 202,088,000/= representing 100%.

Expenditures

• Total Recurrent expenditure was 2,438,328/= representing 125% of which 357,258,000/-representing 97% was spent on wage while 1,868,983/=was on non-wage representing 140%, while development expenditure stood at shs.212,088,000/= representing 90% was.

Reasons for unspent balances on the bank account

•A total of 194,800,000/= funds were unspent at the end of the quarter, this were mainly balances of Wage, gratuity, pensions and domestic development of which 14,737,000/= was wage while 155,387,000/= was pensions and gratuity ,and Shs.24,675,000/= is domestic development for the renovation of the administration block to be undertaken in fourth quarter.

Highlights of physical performance by end of the quarter

- 16 Monitoring visits held.
- 05 two court cases paid in instalments (under litigation)
- 02 quarter security/ guard facilitation processed
- Assorted small office equipment's, stationary procured.
- Facilitated the printing of the payroll.
- Facilitated the payment of compound maintenance.
- Facilitated the repair and servicing of CAOs vehicle
- 09 months of staff salaries paid.
- Processed and paid pensions and gratuity.
- Facilitated the payment of 03 adverts under PDU.
- Multi sectoral transfers to LLGs

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	258,631	258,631	196,708	76%	66,511
District Unconditional Grant Non-Wage	61,128	61,128	45,866	75%	15,302
District Unconditional Grant Wage	157,112	157,112	118,067	75%	39,511
Locally Raised Revenues	20,000	20,000	17,482	87%	6,600
Urban Unconditional Grant Wage	20,391	20,391	15,293	75%	5,098
Development Revenues	0	0	0	0%	0
Total Revenues Shares	258,631	258,631	196,708	76%	66,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,503	177,503	133,360	75%	45,128
Non Wage	81,128	81,128	63,348	78%	21,902
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	258,631	258,631	196,708	76%	67,030
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The Department registered a cumulative outturn of Ugx 196,708,000; representing 76% of the approved departmental estimates. All receipts were recurrent and were generally realized at 75%, except Locally Raised Revenues (LRR) that was at 87% receipt due to more Local revenue that was collected during the quarter. The department has no development revenues. Cumulative expenditure amounted to Ugx 196,708,000; implying that all cumulative release was all spent by end of the quarter.

Reasons for unspent balances on the bank account

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

There was no unspent balance in the quarter. All the money received was spent in the quarter.

Highlights of physical performance by end of the quarter

Nine months Salaries paid to finance staff, Final Accounts for FY 2022/2023 prepared and submitted to relevant authorities, various audit queries responded to, 3 Revenue mobilizations and trainings conducted, 3 quarterly Support supervision and mentoring of accounts staff were conducted in the LLGs and IFMS equipments maintained.

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	408,231	537,951	414,713	102%	129,438
District Unconditional Grant Non-Wage	195,036	324,757	243,567	125%	81,189
District Unconditional Grant Wage	168,195	168,195	126,146	75%	42,049
Locally Raised Revenues	45,000	45,000	45,000	100%	6,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	408,231	537,951	414,713	102%	129,438
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,195	168,195	125,653	75%	42,388
Non Wage	240,037	369,757	263,663	110%	86,020
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	408,231	537,951	389,316	95%	128,409
C: Unspent Balances					
Recurrent Balances			25,397		
Wage			493		
Non Wage			24,905		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,397		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Highlights of the Revenues

• The department received cumulative revenues totalling to Shs. 383,283,000/= of the annual budget, representing 94% of which 211,137,000/= representing 108% was District Unconditional Grant non-Wage, while 126,146,000/= representing 75% was district Unconditional Grant Wage and 45,000,000 representing 100% was locally raised revenues. These revenues financed the outputs in key areas of Facility Management, Audit and Risk Management, Human Resource Management, Administration and Support services, Legal and advisory Services, inspection and monitoring services among others.

Expenditures

• The departments total expenditure was at 388,116,000/= representing 95% of the approved annual budget of which 125,653,000/= representing 75% was spent on wage while 262,463,000/= representing 109% was on non-wage.

Reasons for unspent balances on the bank account

A total of 25,397,000/=was unspent at the end of the quarter O/W 493,000/= was wage while 24,905,000/= was balance of ex-gratia to be paid in the fourth quarter

Highlights of physical performance by end of the quarter

- 09 DEC meetings held.
- 3 Main Council Meeting held.
- 06 political oversight monitoring visits held.
- 03 Contracts committee sitting held, awarded contract to the best evaluated bidders.
- 03 sector committee’s sittings held to Scrutinise departmental reports
- 03 District Land Board Meeting held to Consider land application files
- 03 DPAC Sitting held.
- 09 months’ salaries of political leaders processed and paid.

VOTE: 831

Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,516,901	1,805,452	1,305,208	86%	427,013
District Unconditional Grant Wage	292,702	292,702	219,526	75%	73,175
Locally Raised Revenues	12,000	12,000	2,000	17%	0
Other Transfers from Central Government	85,400	85,400	22,169	26%	0
Programme Conditional Grant - Non Wage Recurrent	0	288,551	216,413	0%	72,138
Programme Conditional Grant - Wage Recurrent	1,126,799	1,126,799	845,099	75%	281,700
Development Revenues	0	699,479	699,479	0%	349,739
Programme Conditional Grant - Development	0	699,479	699,479	0%	349,739
Total Revenues Shares	1,516,901	2,504,931	2,004,687	132%	776,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,419,501	1,419,501	1,050,504	74%	341,516
Non Wage	97,400	385,951	204,670	210%	75,862
Development Expenditure					
Domestic Development	0	699,479	217,463	0%	154,650
External Financing	0	0	0	0%	0
Total Expenditure	1,516,901	2,504,931	1,472,637	97%	572,027
C: Unspent Balances					
Recurrent Balances			50,033		
Wage			14,121		
Non Wage			35,912		
Development Balances			482,016		
Domestic Development			482,016		
External Financing			0		
Total Unspent			532,049		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Out of the total annual revised budget of UGX 2,504,931 a Sum of UGX 2,004,687 representing 80.02% was realized as revenue cumulatively by end of Quarter three FY 2023-2024

Of the total revenue of UGX 776,751,000 received during the Quarter under review UGX 354,875,161 representing 45.69% was Wage, while UGX 72,138,000 representing 9.29% was Non-Wage Recurrent and the balance of UGX 349,739,451 representing 45.03% was development Grant

The total expenditures during the Quarter stood at UGX 527,237,000 representing 73.67% of the total revenue received during the Quarter under review and of this UGX 341,725,000 representing 59.72% was Wage expenditure during the Quarter while UGX 75,862,000 representing 13.26% of the quarter expenditure was Non-Wage expenditure and UGX 154,650,000 representing 27.03% was domestic development respectively

Reasons for unspent balances on the bank account

There was unspent balance of UGX 531,839,000 dis-aggregated as UGX 35,910,000 was Non Wage and UGX 482,016,000 was domestic development and UGX 13,911,000 was Wage

Reasons for unspent balance were Delayed replacement of Staff who died and the long bureaucratic processes of procurement under Micro-Scale Irrigation program

Highlights of physical performance by end of the quarter

3 Months payments of Production staff salaries, and purchase of Office Equipment and compound maintenance

Awareness creation on Micro-Scale Irrigation Program to District, awareness on micro-scale irrigation to farmers in all the 71 parishes, Expression of interest by farmers submitted to District, Farm visits carried out, presentation to DTPC done, procurement initiated and evaluation of best bidders done, support supervision of Sub Counties, Sector committee monitoring, Monitoring and supporting PDM Enterprise Groups

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,587,070	4,587,070	4,017,903	88%	1,289,197
Locally Raised Revenues	16,000	16,000	9,500	59%	4,500
Programme Conditional Grant - Non Wage Recurrent	587,824	587,824	440,868	75%	146,956
Programme Conditional Grant - Wage Recurrent	3,983,245	3,983,245	3,567,535	90%	1,137,741
Development Revenues	1,345,511	2,910,355	2,349,394	175%	1,016,453
District Discretionary Equalisation Development Grant	119,897	119,897	119,897	100%	59,948
External Financing	877,449	877,449	316,488	36%	0
Programme Conditional Grant - Development	348,165	1,913,009	1,913,009	549%	956,505
Total Revenues Shares	5,932,580	7,497,425	6,367,298	107%	2,305,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,983,245	3,983,245	3,327,793	84%	1,262,306
Non Wage	603,824	603,824	445,868	74%	146,956
Development Expenditure					
Domestic Development	468,062	2,032,906	527,876	113%	113,381
External Financing	877,449	877,449	316341.284	36%	177,558
Total Expenditure	5,932,580	7,497,425	4,617,878	78%	1,700,201
C: Unspent Balances					
Recurrent Balances			244,242		
Wage			239,742		
Non Wage			4,500		
Development Balances			1,505,177		
Domestic Development			1,505,030		
External Financing			147		
Total Unspent			1,749,420		

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The approved budget for this FY is 5,932,580,000/=, revised is 7,497,425,000/= o/w the outturn for quarter three released was 2,305651,000/= o/w Programme Conditional Grant - Non Wage Recurrent was 146,956,000'= and Programme Conditional Grant - Wage Recurrent was 1,137,741,000/= Locally raised revenues 4,500,000/= Development revenues released were DDEG 59,948,000/= representing 50% of the approved budget, development grant 956,505,000/=

The expenditures for the Q3 was 1,700,205,000/= representing 78% of the total budget o/w wage was 1,262,306,000/= and Non wage was 149,456,000/= Domestic development was 113,381,000/=representing 113% because the contractors are working and some of their certificates were paid and External financing was 177,651,000/=representing 36%

Total unspent balances was 1,747,626,000/=of the approved budget o/w Wage was 237,952,000/= and Non wage was 4,500,000/= Domestic development was 1,505174,000/.

Reasons for unspent balances on the bank account

Total unspent balances was 1,747,626,000/=of the approved budget o/w Wage was 237,952,000/= This wage is for salaries of health workers for March 2024 which was not adequate, it was topped up in April and paid salaries for March 2024. Non wage was 4,500,000/= for activities that extended into April 2024. Domestic development was 1,505,174,000/ for contractors that are all at their sites.

Highlights of physical performance by end of the quarter

- 92% of children under 1 year fully immunized (89%-95%)
- 61% Health facility Supervised delivery (from 66% to 80%)
- 45% of the costed RMNCAH sharpened plan funded (from 11%-60%)
- 68% of health facilities are utilizing e-LIMIS (LICS) (from 50% to 75%)
- 93% SPARS scores for all lower LGs (70%-100%)
- 83% of health workers trained in supply Chain management (60%-90%)
- 95% of Blood products available (80%-100%)
- 85% of staffing levels (83% -95%)
- 90% of health workers trained to deliver KP friendly services (74.5%- 95%)
- 86% of the E-performance management system at all levels rolled out and operationalize (65%-90%)
- 242 Staff monthly salaries paid
- Quarterly support supervision done
- 30 Quarterly advocacy meetings held
- 1 Delivery of vaccines and health supplies to health facilities done
- 1 Submission of medicines and health supplies orders to NMS done
- 1 Data audit done
- 1 Medicines re-distribution done

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,064,163	13,419,671	9,455,551	78%	3,725,322
District Unconditional Grant Wage	99,954	99,954	74,900	75%	24,999
Locally Raised Revenues	8,000	8,000	8,000	100%	0
Other Transfers from Central Government	25,000	25,000	21,120	84%	0
Programme Conditional Grant - Non Wage Recurrent	2,258,084	2,370,070	1,586,533	70%	833,839
Programme Conditional Grant - Wage Recurrent	9,673,125	10,916,647	7,764,998	80%	2,866,485
Development Revenues	1,175,383	1,417,399	1,417,399	121%	708,700
Programme Conditional Grant - Development	1,175,383	1,417,399	1,417,399	121%	708,700
Total Revenues Shares	13,239,546	14,837,070	10,872,951	82%	4,434,022

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,773,079	11,016,601	7,346,266	75%	2,461,987
Non Wage	2,291,084	2,403,070	1,482,622	65%	773,054
Development Expenditure					
Domestic Development	1,175,383	1,417,399	296,424	25%	145,951
External Financing	0	0	0	0%	0
Total Expenditure	13,239,546	14,837,070	9,125,312	69%	3,380,992

C: Unspent Balances

Recurrent Balances			626,663	
Wage			493,632	
Non Wage			133,032	
Development Balances			1,120,975	
Domestic Development			1,120,975	
External Financing			0	
Total Unspent			1,747,639	

Summary of Department Revenues and Expenditure by Source

VOTE: 831

Dokolo District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter Three, the Education Sector had cumulatively received Recurrent Revenues totaling to Ugx 9,455,551,000 against the Revised Annual Budget of Ugx 13,010,606,000 which was a performance of 72.6%. Of the amount received, 74% equivalent to 74,900,000 was District Unconditional Grant Wage; 66.9% equivalent to Ugx 1,586,533,000 was Programme Conditional Grant- Non Wage Recurrent and 73.8% equivalent to Ugx 7,764,998,000 was Programme Conditional Grant-Wage Recurrent. The department never received any Locally Raised Revenues during the Quarter and neither received any Other Transfers from the Central Government.

Reasons for unspent balances on the bank account

By the end of the quarter, we had some unspent funds totaling to Ugx 1,747,639,000 being 19% of the total release. Of the unspent balances, Ugx. 493,632,000 representing 5% was Wage and Ugx 133,032,000 representing 1.5% was Non-Wage and Ugx: 1,120,975,000 representing 12.2% was Domestic Development.

The reasons for the unspent balances were: wage, some of the staff in the Education Sector transferred service but had not yet been replaced, others had died, absconded duty and some abandoned duty and all the gaps yet to fill the gaps in the sector.

The unspent Non wage amounting to Ugx 133,032,000 infrastructure restoration under Formular for Development was due to the delayed procurement process and Ugx: 1,120,975,000 unspent Domestic Development is for the on-going construction of Adeknino Seed SS. The funds shall be absorbed when the contractor makes for payment of the completed works.

Highlights of physical performance by end of the quarter

The Sector Recurrent Expenditures during the quarter stood at Ugx 9,124,313,000 which was an absorption rate of 69% of the revenues received. Of the Recurrent Expenditures, Ugx 7,346,266,000 representing 75% of the revenues was Wage and UGX. 1,481,623,000 representing 65% was Non-Wage. Domestic Development received was 25% equivalent to Ugx: 296,000,000.

Wage was paid to all the eligible staff in the sector and capitation grants transferred to the government aided schools in the district. The department also conducted routine activities such as Monitoring and Inspection of schools, Capacity Development and Sports and Games.

-UGX 7,839,898,000 wage paid to the Sector staff for 3 Quarters.

-UGX 1,331,824,851 Capitation Grants transferred to all Government Schools for 3 Quarters.

- 3 Quarterly Monitoring and Inspection of schools conducted.

-3 Quarterly Reports were prepared and submitted to stakeholders.

-UGX 27,636,398 spent on Capacity Development for the 3 Quarters.

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	569,515	569,515	338,928	60%	58,061
District Unconditional Grant Wage	154,918	154,918	116,188	75%	38,729
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	335,198	335,198	162,726	49%	0
Urban Unconditional Grant Wage	77,400	77,400	58,014	75%	19,332
Development Revenues	1,512,002	1,512,002	1,012,002	67%	256,001
Programme Conditional Grant - Development	1,512,002	1,512,002	1,012,002	67%	256,001
Total Revenues Shares	2,081,518	2,081,518	1,350,931	65%	314,062
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,318	232,318	173,602	75%	57,592
Non Wage	337,198	337,198	143,994	43%	3,750
Development Expenditure					
Domestic Development	1,512,002	1,512,002	408,458	27%	210,493
External Financing	0	0	0	0%	0
Total Expenditure	2,081,518	2,081,518	726,054	35%	271,834
C: Unspent Balances					
Recurrent Balances			21,332		
Wage			600		
Non Wage			20,732		
Development Balances			603,545		
Domestic Development			603,545		
External Financing			0		
Total Unspent			624,877		

Summary of Department Revenues and Expenditure by Source

A total of 1,350,930,545 Shillings representing 64.9% of the total budget of 2,081,517,709 Shillings was released by end of the quarter broken down as 12.9% wage, 12.2% non-wage and 74.9% development.
A total of 726,053,814 Shillings representing 53.7% of released funds were spent broken down as 23.9% wage, 19.8% non-wage and 56.3% development.

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent wage of 600,000 was due to unpaid arrears.
Unspent Non wage of 20,732,000 was due to insufficient URF fund to implement a road works and unimplemented travel inland.
Unspent development fund (part of 1 billion grant)of 100,274,300 was due to delay in operational guidelines that was issued at the end of first quarter coupled with equipment breakdown and bad weather while 503,270,700 rehabilitation fund (RTI) was due to delay in procurement of contractor for low cost sealing, unpaid balance for low cost design and delay in procurement of supplies.

Highlights of physical performance by end of the quarter

Wages paid for nine months, partial servicing and repair of equipment, A vehicle and motorcycles done, Mechanized maintenance of Batta - Adwoki road 22 kms done, Mechanized maintenance of Abuli - Amodo road 13 kms done, Mechanized maintenance of Abutoadi - Amulakere road 8 Kms done, Mechanized maintenance of Igar - Emoto road 8 Kms done, Mechanized maintenance of Kangai - Adeknino road 10 Kms done and Mechanized maintenance of Batta - Otuboi road done. .

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,112	176,112	132,584	75%	43,528
District Unconditional Grant Wage	84,283	84,283	63,212	75%	21,071
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	63,429	63,429	47,572	75%	15,857
Urban Unconditional Grant Wage	26,400	26,400	19,800	75%	6,600
Development Revenues	503,805	546,042	546,042	108%	273,021
Programme Conditional Grant - Development	488,990	531,227	531,227	109%	265,614
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	679,917	722,154	678,626	100%	316,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,683	110,683	76,723	69%	21,799
Non Wage	65,429	65,429	49,551	76%	15,850
Development Expenditure					
Domestic Development	503,805	546,042	116,083	23%	25,415
External Financing	0	0	0	0%	0
Total Expenditure	679,917	722,154	242,357	36%	63,065
C: Unspent Balances					
Recurrent Balances			6,310		
Wage			6,289		
Non Wage			21		
Development Balances			429,959		
Domestic Development			429,959		
External Financing			0		
Total Unspent			436,269		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

The approved revised budget for this FY is 722,722,000 of which cumulative outturn by end of quarter three was Ugx 678,626,000 representing 94% of the approved revised budget. Of the cumulative outturn, Programme Conditional Grant - Non-Wage Recurrent was Ugx 47,575,000 and District unconditional Grant; - Wage Recurrent was Ugx 63,212,000 and Urban Unconditional Grant - Wage Recurrent was Ugx 19,800,000. Locally raised revenues released was Ugx 2,000,000; while Development was Ugx 546,042,000 (Both Programme Development and Transitional Development). Cumulative expenditure amounted to Ugx 240,457,000, representing 33% of approved expenditure budget and 35.3% of the cumulative release; implying that 65.7% of the cumulative release was unspent. Up to 48.2% of the Cumulative expenditure was Development; while Recurrent component constituted 51.8%.

Reasons for unspent balances on the bank account

A total of Ugx 436,269,000 were unspent balances on recurrent and development grants. Of the cumulative unspent funds, recurrent component was Ugx48,542,000; representing (11.2%); while Development component constituted Ugx 387,722,000 (88.8%). The large unspent amount was attributed to delayed procurement of capital development projects.

Highlights of physical performance by end of the quarter

80 sanitary survey and Water quality samples tested, 1 motor vehicle; 2 projects screened; 14 water WSS facilities monitored and supervised; 6 villages triggered on sanitation improvement through CLTS; 1 sanitation week promotional activities conducted ; 1 District Water and Sanitation committee meeting conducted; 1 Extension staff meetings conducted and payment of salary for 3 month to water department staff done.

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	416,414	416,414	311,310	75%	103,103
District Unconditional Grant Wage	335,715	335,715	251,786	75%	83,929
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	28,699	28,699	21,524	75%	7,175
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Development Revenues	46,000	46,000	46,000	100%	23,000
District Discretionary Equalisation Development Grant	46,000	46,000	46,000	100%	23,000
Total Revenues Shares	462,414	462,414	357,310	77%	126,103
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,715	383,715	258,060	67%	69,438
Non Wage	32,699	32,699	23,472	72%	7,173
Development Expenditure					
Domestic Development	46,000	46,000	8,000	17%	0
External Financing	0	0	0	0%	0
Total Expenditure	462,414	462,414	289,532	63%	76,611
C: Unspent Balances					
Recurrent Balances			29,778		
Wage			29,726		
Non Wage			52		
Development Balances			38,000		
Domestic Development			38,000		
External Financing			0		
Total Unspent			67,778		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

"The department received a cumulative release of UGX 357,310,000 representing 77% of the annual approved departmental budget of UGX 462,414,000. Of the cumulative release, recurrent revenues constituted of UGX 311,310,000 representing 87% and development revenues constituted of UGX 46,000,000 representing 13%.
The recurrent revenues were broken down as follows: DUG Wage + UUG Wage (81%), Locally Raised Revenue (1%) and Program unconditional Grant-Non Wage Recurrent (6%). The Development Revenues were from DDEG only (13%).
Generally all departmental revenue was realized at 77% cumulatively.
Cumulative expenditure amounted to UGX 289,307,000 representing 63% of the approved departmental budget. Of the cumulative expenditure, 97% was recurrent expenditure while 3% was development expenditure.
UGX 67,778,000 representing 24% of the cumulative release was unspent by the end of the quarter."

Reasons for unspent balances on the bank account

The Development of Physical Plan for Bata TC at UGX 38,000,000 is yet to begin since contract has not yet been awarded. Unspent wage of UGX 29,726,000 is due to vacant position of DNRO due to retirement.
And UGX 52,000 is balance of travel inland.

Highlights of physical performance by end of the quarter

9 Staff salary paid in Q1-Q2 ; 8 Staff salary paid in Q3; Q4 report of FY 2022/23 and Q1 & Q2 PBS report of FY 2023/24; 3 Forestry compliance and regulatory inspection conducted; 3 environmental compliance visits; 3 wetland sections inspected; 3 Physical planning committee meetings held; and 3 Area Land Committees Trained

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,924	212,924	150,915	71%	51,305
District Unconditional Grant Wage	124,915	124,915	93,686	75%	31,229
Locally Raised Revenues	4,000	4,000	3,000	75%	0
Other Transfers from Central Government	24,059	24,059	9,266	39%	5,089
Programme Conditional Grant - Non Wage Recurrent	40,750	40,750	30,563	75%	10,188
Urban Unconditional Grant Wage	19,200	19,200	14,400	75%	4,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	212,924	212,924	150,915	71%	51,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,115	144,115	107,997	75%	37,299
Non Wage	68,809	68,809	35,987	52%	12,311
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	212,924	212,924	143,984	68%	49,610
C: Unspent Balances					
Recurrent Balances			6,931		
Wage			90		
Non Wage			6,841		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,931		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Cumulatively,the Department recieved 150,915,000 ugx representing 71% of the Annual Departmental budget,with a quarter outturn of 51305,000 ugx.Most revenues recieved during the quarter were recurrent revenues with no receipt for Development and Locally Raised Revenue.The Revenues were released at 75% level except Other Transfers from Central Government which was at 39%.This means that most revenues released were completely absorbed in quarter three.The quarter outturn comprised District Unconditional grant -Wage 60.8%,Other Transfers from Central Government 10%,Programme Conditional Grant(PCG) 19.8% and Urban Unconditional Grant-wage 9.4% with no receipt from LRR.Total expenditure of 49,110,000 ugx comprised Wage of 75%(37,299,000 ugx) and Non-wage 24%(11,811,000 ugx).Total balance on Wage were residual balances accrued from budget execution,while Non-Wage balances were due to receipt of funds from the Joint UWEP and YLP programmes and Institutional Support to women council.

Reasons for unspent balances on the bank account

The unspent balances were due to residual balances from Wage and receipt of fund for the joint programme of UWEP and YLP during the quarter,Plus other fund not spent in quarter but will be spent in quarter 4 on small office equipment

Highlights of physical performance by end of the quarter

21 staff paid their monthly salaries,5 SCDOs/CDOs supervised, 3 council meetings for youth, women ,Disability and older persons held,35 pwds groups monitored,12 PWDs groups Verified for support under NSGPWDs,15 community structures trained,Supported 2 executives of Disability council to attend IDD national celebration,30 child protection cases managed,34 child protection cases followed up,6 GBV/VAC Review meetings conducted,8 children reunited with their families,13 family dialogues on child protection conducted,11 radio talk shows on GBV /VAC conducted, 3 quarters data collected, complied and reported on OVCNIS, mobilized and trained 200 Adolescent girls on soft skills,1,413 adults enrolled on ICALEW,40 workplace inspected,11 labour complaints managed,3 quarters workers rights sensitization conducted,2 GBV Coordination meeting held.

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	314,000	314,000	240,000	76%	82,000
District Unconditional Grant Non-Wage	71,000	71,000	53,250	75%	17,750
District Unconditional Grant Wage	177,000	177,000	132,750	75%	44,250
Locally Raised Revenues	18,000	18,000	18,000	100%	8,000
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Development Revenues	33,289	33,289	33,289	100%	16,644
District Discretionary Equalisation Development Grant	33,289	33,289	33,289	100%	16,644
Total Revenues Shares	347,289	347,289	273,289	79%	98,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,000	225,000	168,750	75%	56,250
Non Wage	89,000	89,000	64,750	73%	19,250
Development Expenditure					
Domestic Development	33,289	33,289	25,617	77%	8,973
External Financing	0	0	0	0%	0
Total Expenditure	347,289	347,289	259,117	75%	84,473
C: Unspent Balances					
Recurrent Balances			6,500		
Wage			0		
Non Wage			6,500		
Development Balances			7,671		
Domestic Development			7,671		
External Financing			0		
Total Unspent			14,171		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

The Department registered a cumulative outturn of UGX 273,289,000 representing 79.0% of the approved annual revenues for the FY 2023/24. It shows an excess release of 4% against the targeted 75% for the quarter under review.

The Outturn comprised of District Wage (75%), Urban Wage (75%); District Non-Wage Grant (75%), LR (100%) and Development grant (100%) of the respective allocated budget. The 4% excess release is due to the release of the entire development grant by third quarter.

Cumulative Expenditure amounted to UGX 258,117,000 (74% of the total release); of which Wage (District & Urban) constituted 65.4%; while District Non-Wage was 24.5% and Development (DDEG) was 9.9%.

UGX 15,171,000 (5.9%) of the cumulative funds released were unspent by end of the reporting quarter

Reasons for unspent balances on the bank account

The unspent of UGX 15,171,000 (5.9%) of the cumulative funds released was Non-Wage Recurrent (7,500,000),, rolled over to third quarter for Budget Desk activities and finalisation of the Statistical Abstract. Ugx7,671,000 was reserved for carrying out DDEG Q4 multi-sectorial project monitoring. DDEG funds were fully released in third quarter.

Highlights of physical performance by end of the quarter

- 03 PBS performance reports for FY 2023/24 compiled and submitted to MoFPED with copy to MoLG
- 03 quarterly multi-sectorial monitoring of district projects conducted
- 01 Budget Conference conducted
- 01 Budget Framework paper for FY 2024/25 prepared and submitted
- District draft budget for FY 2024/25 compiled and submitted to MOFPED with copy to MoLG
- 08 DTPC meetings held
- 03 quarterly District Nutrition Coordination Committee (DNCC) meeting held.
- District Statistical Abstract compiled and submitted to UBOS
- national Standard Indicators compiled and submitted to MoFPED
- Mock Local Government Assessment conducted & report shared.
- Directory of PDM Parish Revolving Funds beneficiaries compiled and shared with relevant authorities

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,299	53,299	38,010	71%	13,343
District Unconditional Grant Non-Wage	20,190	20,190	15,142	75%	5,047
District Unconditional Grant Wage	9,592	9,592	7,194	75%	2,398
Locally Raised Revenues	8,000	8,000	4,000	50%	2,000
Urban Unconditional Grant Wage	15,517	15,517	11,674	75%	3,897
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,299	53,299	38,010	71%	13,343
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,109	25,109	17,116	68%	4,837
Non Wage	28,190	28,190	19,142	68%	8,047
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,299	53,299	36,258	68%	12,885
C: Unspent Balances					
Recurrent Balances			1,752		
Wage			1,752		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,752		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

By the end of Q 3 FY 2023-24, the Department of Internal Audit received a total revenue receipt of UGX 38,010,000 representing 71% of the approved Sector Annual Budget. In Q 3 the planned revenue for the sector was Ugx 13,324,000 in which Ugx 13,343,000 was received representing 25% released to the sector in Q 3. Of this; DUCG (non wage) UGX 5,047,000 (25%), DUCG (wage) UGX 2,398,000(25%), Urban UCG (wage) Ugx 3,879,000 (25%) and LRR was UGX 2,000 (25%)
Generally, in Q 3 revenues were received at the anticipated quarters target of 25%. The Department on expenditure, spent a total cumulative expenditure of UGX 36,258,000 representing 95% of total cumulative releases in the Sector. Expenditures comprised of; Wage UGX 17,116,000 (68%) and Non wage UGX 19,142,000 (68%) of the respective cumulative planned expenditures. There was however unspent balance of Ugx 1,752,000 being wage balance unspent in the quarter

Reasons for unspent balances on the bank account

The unspent Wage balance of Ugx 1,752,000 was in respect to wage balance unspent in the quarter

Highlights of physical performance by end of the quarter

9 months staffs Salaries paid (July 2023-March 2024), Second Quarter Budget Performance Report for FY 2023/24 prepared and submitted to Budget Desk, Second Quarter Audit exercise conducted for both HLG and all LLGs and submitted to the appropriate offices.

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,619	24,619	16,964	69%	5,655
District Unconditional Grant Wage	10,831	10,831	8,124	75%	2,708
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,787	11,787	8,840	75%	2,947
Development Revenues	0	0	0	0%	0
Total Revenues Shares	24,619	24,619	16,964	69%	5,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,831	10,831	7,706	71%	2,762
Non Wage	13,787	13,787	7,765	56%	1,875
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	24,619	24,619	15,471	63%	4,637
C: Unspent Balances					
Recurrent Balances			1,493		
Wage			418		
Non Wage			1,075		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,493		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

By the end of Q 3 FY 2023-24, the Department of Trade, Industry and Local Economic Development received a total revenue receipt of UGX 16,964,000 representing 69% of the annual Sector Budget. In Q 3 the planned revenue for the sector was 6,155,000 in which 5,655,000 was received representing 23% released to the sector in the quarter. Of this; DUCG (NW) was 00 (0%), DUCG (wage) UGX 2,708,000(48%), LRR UGX 00 (0%) and PCG (NW)2,947,000(52%).

Generally, in Q 3 revenues were received at the anticipated quarters target of 25%, except LRR which was not released to the sector in the quarter. On expenditure, the cumulative expenditure amounted to UGX 15,471,000 representing 91% of cumulative revenues released in the sector. Cumulative Expenditures comprised of; Wage UGX 7,706,000 at(50%) and; Non wage UGX 7,765,000 at(50%) of the total cumulative expenditures. there was however unspent balance of 1,493,000 Ugx being wage and non wage balance unspent in the quarter

Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,493,000 was in respect to wage balance of Ugx 418,000 and Non wage balance of Ugx 1,075,000 unspent in the quarter and will be spent in quarter four.

Highlights of physical performance by end of the quarter

- The Cumulative revenue allocated to the sector was used to finance the planned activities below
- 1- Wages (Nine months staff salaries of July 2023- march 2024 paid)
 - 2- Capacity strengthening services (capacity strengthening of 115 coop societies on Business development services and Business mindset change reprogramming
 - 3-Market linkages services (Data collected on average market prices, disseminated to stakeholders and submitted to MTIC)
 - 4-Cooperatives mobilization and outreach services (attended the 101 international cooperative day in lira hosted by lango cooperative union and linked two cooperative for registration with MTIC)
 - 5-Tourism promotion services (Inspected 18 tourism Hospitality facilities in the District and submitted report to UTB)
 - 6- Industrial development services (Inspected 7 APFS supplied under CAIIP 2 and ACDP2)
 - 7- Sector management (submitted sector progress report to MTIC, Sector activities monitored, paid electricity bills and Office maintained very well

VOTE: 831

Dokolo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	370,178	172,230
Total for Budget Output	370,178	172,230
Wage	370,178	172,230
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	389,549	249,207
273105 Gratuity	217,635	246,354
352881 Pension and Gratuity Arrears Budgeting	8,133	7,174
Total for Budget Output	615,317	502,735

VOTE: 831 Dokolo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	615,317502,735
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,101	2,026
Total for Budget Output	8,101	2,026
	Wage	00
	Non-Wage	8,1012,026
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
225201 Consultancy Services-Capital	5,000	1,250
227001 Travel inland	3,000	750
Total for Budget Output	15,000	3,750
	Wage	00
	Non-Wage	15,0003,750
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

N / A

VOTE: 831 Dokolo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,007	750
227001 Travel inland	2,000	500
Total for Budget Output	6,007	1,500
Wage	0	0
Non-Wage	6,007	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,986	0
227001 Travel inland	5,770	0
312121 Non-Residential Buildings - Acquisition	16,193	0
Total for Budget Output	39,948	0
Wage	0	0
Non-Wage	23,756	0
GoU Dev	16,193	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 831

Dokolo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,104	774
211107 Boards, Committees and Council Allowances	296,142	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	595	148
223001 Property Management Expenses	5,699	1,470
223004 Guard and Security services	4,000	0
223005 Electricity	500	125
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	928	0
227001 Travel inland	259,784	3,000
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263402 Transfer to Other Government Units	0	208,627
273102 Incapacity, death benefits and funeral expenses	2,000	0
312111 Residential Buildings - Acquisition	14,031	0
312121 Non-Residential Buildings - Acquisition	106,195	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	15,140	0
312139 Other Structures - Acquisition	2,593	0
312231 Office Equipment - Acquisition	14,937	0
312235 Furniture and Fittings - Acquisition	22,324	0
313111 Residential Buildings - Improvement	20,028	0
313121 Non-Residential Buildings - Improvement	12,538	0
Total for Budget Output	802,139	219,144
Wage	0	0
Non-Wage	591,569	118,101
GoU Dev	210,570	101,043
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

VOTE: 831 Dokolo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	49,874	13,932
228002 Maintenance-Transport Equipment	10,000	2,000
Total for Budget Output	59,874	15,932
Wage	0	0
Non-Wage	59,874	15,932
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,943,565	932,067
Wage	370,178	172,230
Non-Wage	1,336,624	648,793
GoU Dev	236,763	111,043
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Locally Raised Revenue Enhancement campaigns conducted NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,503	45,128
Total for Budget Output	177,503	45,128
Wage	177,503	45,128
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	3,000	608
221011 Printing, Stationery, Photocopying and Binding	4,000	982
221012 Small Office Equipment	4,000	1,750
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	25,000	6,270
222001 Information and Communication Technology Services.	3,628	657
223005 Electricity	4,000	1,000
223006 Water	500	125
227001 Travel inland	22,000	7,260
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	81,128	21,902
Wage	0	0
Non-Wage	81,128	21,902
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	258,63167,030
	Wage	177,50345,128
	Non-Wage	81,12821,902
	GoU Dev	00
	Ext Finance	00

VOTE: 831

Dokolo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,073	1,312
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	601	150
227001 Travel inland	3,217	804
Total for Budget Output	10,691	2,466
Wage	0	0
Non-Wage	10,691	2,466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060502 Asset Management

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,195	42,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	4,641
221001 Advertising and Public Relations	2,400	0
221004 Recruitment Expenses	18,000	557
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,005	251
221012 Small Office Equipment	400	100
223005 Electricity	400	100
223006 Water	400	100
Total for Budget Output	211,399	48,512
Wage	168,195	42,388
Non-Wage	43,205	6,124
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060505 Internal audit undertaken

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589	1,650
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	600	150
Total for Budget Output	5,589	1,900
Wage	0	0
Non-Wage	5,589	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	77,378	52,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,436	6,359
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,500	375
221011 Printing, Stationery, Photocopying and Binding	1,795	448
227001 Travel inland	5,800	1,000
228002 Maintenance-Transport Equipment	5,000	1,250
228004 Maintenance-Other Fixed Assets	560	140
Total for Budget Output	126,469	62,655
Wage	0	0
Non-Wage	126,469	62,655
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 831 Dokolo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,583	2,147
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	500	130
Total for Budget Output	10,083	2,527
Wage	0	0
Non-Wage	10,083	2,527
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	
I	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	6,748
Total for Budget Output	30,000	6,748
Wage	0	0
Non-Wage	30,000	6,748
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221012 Small Office Equipment	400	200
223005 Electricity	400	100
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	800	200
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	14,000	3,600

VOTE: 831 Dokolo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,0003,600
	GoU Dev	00
	Ext Finance	00
	Total for Department	408,231128,409
	Wage	168,19542,388
	Non-Wage	240,03786,020
	GoU Dev	00
	Ext Finance	00

VOTE: 831 Dokolo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
10%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA	3 months salaries paid to Extension Staff	NIL
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,126,799	268,277
Total for Budget Output	1,126,799	268,277
Wage	1,126,799	268,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA	10	NIL
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	26,904
227001 Travel inland	0	75,862
Total for Budget Output	0	102,766
Wage	0	0
Non-Wage	0	75,862

VOTE: 831 Dokolo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	026,904
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA	3 Months salaries paid to District level Staff	NIL
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	292,702	73,238
Total for Budget Output	292,702	73,238
Wage	292,702	73,238
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA	NA
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

25	NIL
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

NA	10	NIL
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	16,240
227001 Travel inland	0	0
Total for Budget Output	0	16,240
Wage	0	0
Non-Wage	0	0
GoU Dev	0	16,240
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	111,506
Total for Budget Output	0	111,506
Wage	0	0
Non-Wage	0	0
GoU Dev	0	111,506
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

VOTE: 831 Dokolo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01040705 Demand driven agriculture technologies developed

2 type of market orriented products generated NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	55,400	0
Total for Budget Output	55,400	0
Wage	0	0
Non-Wage	55,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,516,901	572,027
Wage	1,419,501	341,516
Non-Wage	97,400	75,862
GoU Dev	0	154,650
Ext Finance	0	0

VOTE: 831

Dokolo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population under 1 year fully immunised increase from 93% to 94%	NA	Stagnant
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,556	-142
221003 Staff Training	30,000	0
227001 Travel inland	696,893	177,699
Total for Budget Output	877,449	177,558
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	877,449	177,558

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Increase Health facility Supervised delivery by 4%	NA	Performance is not track due to TBAs delivering some of the mothers from their communities
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,374	2,580
227001 Travel inland	23,979	11,990
263303 District Discretionary Development Equalization Grant	95,918	0
263310 Sector Development Grant	330,791	98,812
Total for Budget Output	468,062	113,381
Wage	0	0
Non-Wage	0	0
GoU Dev	468,062	113,381
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 831 Dokolo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

A basket of 41 essentail medicines availed	NA
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

0 health workers recruited to fill vacant posts	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	530,618	132,655
Total for Budget Output	530,618	132,655
Wage	0	0
Non-Wage	530,618	132,655
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Decrease stuntness by 2% in the under 5years	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,983,245	1,262,306
212102 Medical expenses (Employees)	4,000	1,000
212103 Incapacity benefits (Employees)	3,000	750
221008 Information and Communication Technology Supplies.	3,000	750

VOTE: 831 Dokolo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	2,000	500
223005 Electricity	3,000	750
223006 Water	400	100
227001 Travel inland	29,206	7,302
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	4,040,451	1,276,607
Wage	3,983,245	1,262,306
Non-Wage	57,206	14,302
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,932,580	1,700,201
Wage	3,983,245	1,262,306
Non-Wage	603,824	146,956
GoU Dev	468,062	113,381
Ext Finance	877,449	177,558

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
107775.152	NA	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
School infrastructure rehabilitated in selected secondary and primary schools during the Quarter		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,970	0
228001 Maintenance-Buildings and Structures	120,000	0
312139 Other Structures - Acquisition	24,405	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	173,375	0
Wage	0	0
Non-Wage	0	0
GoU Dev	173,375	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,838,811	1,313,990
Total for Budget Output	5,838,811	1,313,990
Wage	5,838,811	1,313,990
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

320,533,039.25 Capitation grants transferred to 60 primary schools quarterly.

NA

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,558	0
228001 Maintenance-Buildings and Structures	200,618	36,532
263308 Sector Conditional Grant (Non-Wage)	1,282,132	440,669
Total for Budget Output	1,493,308	477,202
Wage	0	0
Non-Wage	1,493,308	477,202
GoU Dev	0	0
Ext Finance	0	0

133,288,834.75	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	424	0
228004 Maintenance-Other Fixed Assets	8,063	0
263308 Sector Conditional Grant (Non-Wage)	524,668	195,089
Total for Budget Output	533,155	195,089
Wage	0	0
Non-Wage	533,155	195,089
GoU Dev	0	0
Ext Finance	0	0

779,551,421	NA
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147802000	NA
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Quarterly wage paid to all the staff in the 9 government aided secondary schools in the district. during the quarter.	NA
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Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,118,206	941,795
Total for Budget Output	3,118,206	941,795
Wage	3,118,206	941,795
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

250,501,872.5	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,100	145,951
312129 Other Buildings other than dwellings - Acquisition	951,907	0
Total for Budget Output	1,002,007	145,951
Wage	0	0
Non-Wage	0	0
GoU Dev	1,002,007	145,951
Ext Finance	0	0

30,648.29775	NA
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Quarter 3

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item	Approved Budget	Spent	
211101 General Staff Salaries	716,109	191,047	
Total for Budget Output	716,109	191,047	
Wage	716,109	191,047	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	77,382
Total for Budget Output	122,593	77,382
Wage	0	0
Non-Wage	122,593	77,382
GoU Dev	0	0
Ext Finance	0	0

10,967,250	NA
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Page 56 of 165

VOTE: 831

Dokolo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,869	0
222001 Information and Communication Technology Services.	2,000	0
224008 Educational Materials and Services	2,000	0
227001 Travel inland	11,972	9,810
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	4,000	2,122
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	43,869	11,932
Wage	0	0
Non-Wage	43,869	11,932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

8250000NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,000	4,000
Total for Budget Output	33,000	4,000
Wage	0	0
Non-Wage	33,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

2000000NA

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

2000.000NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

All staff in Education Department paid monthly wage for the quarter.

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

24,988,500NA

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	99,954	15,155
Total for Budget Output	99,954	15,155
Wage	99,954	15,155
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,480
221007 Books, Periodicals & Newspapers	1,000	333
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	342	0
227001 Travel inland	16,658	730
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	40,000	2,543
Wage	0	0
Non-Wage	40,000	2,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	667
221009 Welfare and Entertainment	4,000	980
227001 Travel inland	8,000	1,830

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,159	1,430
Total for Budget Output	23,159	4,907
Wage	0	0
Non-Wage	23,159	4,907
GoU Dev	0	0
Ext Finance	0	0

4,000,000	NA
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Page 59 of 165

VOTE: 831 Dokolo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	232,318	57,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	400
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	1,000
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	4,100	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	250	0
223001 Property Management Expenses	1,440	200
223005 Electricity	598	150
223006 Water	200	0
225201 Consultancy Services-Capital	20,000	11,944
225202 Environment Impact Assessment for Capital Works	7,900	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	53,412	2,150
227004 Fuel, Lubricants and Oils	8,150	2,805
228001 Maintenance-Buildings and Structures	922,330	181,844
228002 Maintenance-Transport Equipment	117,061	12,750
263402 Transfer to Other Government Units	221,456	0
312231 Office Equipment - Acquisition	1,000	0
313131 Roads and Bridges - Improvement	464,222	0
Total for Budget Output	2,081,518	271,834
Wage	232,318	57,592
Non-Wage	337,198	3,750
GoU Dev	1,512,002	210,493
Ext Finance	0	0
Total for Department	2,081,518	271,834
Wage	232,318	57,592
Non-Wage	337,198	3,750

VOTE: 831 Dokolo District

Quarter 3

GoU Dev	1,512,002	210,493
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Number of water sources constructed	NA	Delayed approval of detailed engineering design by the Design review committee

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,683	21,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,200	300
223006 Water	1,200	300
225202 Environment Impact Assessment for Capital Works	10,158	0
225204 Monitoring and Supervision of capital work	25,888	3,598
227001 Travel inland	24,002	6,000
227004 Fuel, Lubricants and Oils	24,028	6,000
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	24,000	1,000
263310 Sector Development Grant	391,945	14,410
263311 Transitional Development Grant	14,815	7,408
312216 Cycles - Acquisition	40,000	0
Total for Budget Output	679,917	63,065
Wage	110,683	21,799
Non-Wage	65,429	15,850
GoU Dev	503,805	25,415
Ext Finance	0	0
Total for Department	679,917	63,065
Wage	110,683	21,799
Non-Wage	65,429	15,850
GoU Dev	503,805	25,415

VOTE: 831 Dokolo District

Quarter 3

Ext Finance	0	0
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VOTE: 831 Dokolo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	383,715	69,438
221008 Information and Communication Technology Supplies.	5,001	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	1,400	350
223005 Electricity	300	75
223006 Water	300	75
227001 Travel inland	21,698	5,423
Total for Budget Output	416,414	76,611
Wage	383,715	69,438
Non-Wage	32,699	7,173
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 Physical Planning Committee Meetings held; 1 Rural Growth Centers Assessed for Physical Planning., by Physical Planner. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	46,000	0
Total for Budget Output	46,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	46,000	0
Ext Finance	0	0
Total for Department	462,414	76,611
Wage	383,715	69,438

VOTE: 831 Dokolo District

Quarter 3

Non-Wage	32,699	7,173
GoU Dev	46,000	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221012 Small Office Equipment	4,000	3,000
227001 Travel inland	15,059	0
Total for Budget Output	28,059	3,000
Wage	0	0
Non-Wage	28,059	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	3,235	808
221012 Small Office Equipment	3,500	0
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	400	100
227001 Travel inland	15,215	3,803
228002 Maintenance-Transport Equipment	1,600	400
Total for Budget Output	40,750	9,311
Wage	0	0
Non-Wage	40,750	9,311
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		144,115	37,299
Total for Budget Output		144,115	37,299
	Wage	144,115	37,299
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		212,924	49,610
	Wage	144,115	37,299
	Non-Wage	68,809	12,311
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 831

Dokolo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Draft budget for FY 2024/25 produced	NA	No variation recorded
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
01 Quarterly Parish Model Development data collected	NA	no variation
PIAP Output: 1801051103 Functional community information system at parish level.		
Community Functional Information System established	NA	No variation
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	56,250
221009 Welfare and Entertainment	3,800	950
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	1,000
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	6,000	3,000
223001 Property Management Expenses	1,200	300
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	274,000	68,000
Wage	225,000	56,250
Non-Wage	49,000	11,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

To be completed in Q3	NA	Census activities preoccupied the activity holder
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VOTE: 831 Dokolo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	10,000	1,500
Total for Budget Output	13,000	1,500
Wage	0	0
Non-Wage	10,000	0
GoU Dev	3,000	1,500
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,446	1,723
Total for Budget Output	3,446	1,723
Wage	0	0
Non-Wage	0	0
GoU Dev	3,446	1,723
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

01 Quarterly Multi-Sectoral Monitoring conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,822	3,250
227001 Travel inland	35,020	10,000
Total for Budget Output	56,842	13,250
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	26,842	5,750
Ext Finance	0	0
Total for Department	347,289	84,473

VOTE: 831 Dokolo District

Quarter 3

Wage	225,000	56,250
Non-Wage	89,000	19,250
GoU Dev	33,289	8,973
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

01 internal audit exercise undertaken	quarter 3 internal audit exercise undertaken in all Departments and LLGs	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		20,190	5,047
Total for Budget Output		20,190	5,047
	Wage	0	0
	Non-Wage	20,190	5,047
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

o1 sector transport facilities maintained	sector transport facilities (motorcycle and motor vehicle) maintained in quarter three very well	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		7,000	2,000
Total for Budget Output		7,000	2,000
	Wage	0	0
	Non-Wage	7,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

01 office communication and public relation materials procured	Q 3 Sector office communication and public relation materials procured	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,000	1,000
Total for Budget Output		1,000	1,000
	Wage	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 months salaries paid	3 months staffs salaries paid (January- March 2024)	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		25,109	4,837
	Total for Budget Output	25,109	4,837
	Wage	25,109	4,837
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	53,299	12,885
	Wage	25,109	4,837
	Non-Wage	28,190	8,047
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
01 tourism development and promotion initiatives conducted NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
3 months staffs salaries paid	3 months staffs salaries paid(January- March 2024)	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,831	2,762
Total for Budget Output	10,831	2,762
Wage	10,831	2,762
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
quarter three capacity building support supervisions conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,287	0

VOTE: 831 Dokolo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,2870
	Wage	00
	Non-Wage	2,2870
	GoU Dev	00
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

quarter three sector electricity bills paid and offices maintained	Q 3 sector electricity bills paid and offices maintained	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	100	25
228001 Maintenance-Buildings and Structures	400	100
	Total for Budget Output	500125
	Wage	00
	Non-Wage	500125
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

quarter three market inspection conductedand inspection report produced and submitted to relevant stakeholders	Q 3 markets inspection conducted and inspection report produced and submitted to relevant stakeholders	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
	Total for Budget Output	2,000500
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

4 BDS conducted	4 Business capacity building Services conducted for 40 cooperative societies in the District in the quarter	No Variation
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VOTE: 831 Dokolo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Quarter three LED development initiatives conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,619	4,637
Wage	10,831	2,762
Non-Wage	13,787	1,875
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	370,178	357,258
Total for Budget Output	370,178	357,258
Wage	370,178	357,258
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

VOTE: 831 Dokolo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	389,549	727,363
273105 Gratuity	217,635	649,943
352881 Pension and Gratuity Arrears Budgeting	8,133	7,174
Total for Budget Output	615,317	1,384,480
Wage	0	0
Non-Wage	615,317	1,384,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,101	6,076
Total for Budget Output	8,101	6,076
Wage	0	0
Non-Wage	8,101	6,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500

VOTE: 831 Dokolo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
225201 Consultancy Services-Capital	5,000	3,750
227001 Travel inland	3,000	2,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,007	2,250
227001 Travel inland	2,000	1,500
Total for Budget Output	6,007	4,500
Wage	0	0
Non-Wage	6,007	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,986	0
227001 Travel inland	5,770	0

VOTE: 831 Dokolo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	16,193	0
Total for Budget Output	39,948	0
Wage	0	0
Non-Wage	23,756	0
GoU Dev	16,193	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,104	2,326
211107 Boards, Committees and Council Allowances	296,142	0
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	595	446

VOTE: 831 Dokolo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	5,699	4,275
223004 Guard and Security services	4,000	2,000
223005 Electricity	500	375
223006 Water	1,000	750
225204 Monitoring and Supervision of capital work	928	0
227001 Travel inland	259,784	6,500
228002 Maintenance-Transport Equipment	10,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263402 Transfer to Other Government Units	0	587,337
273102 Incapacity, death benefits and funeral expenses	2,000	0
312111 Residential Buildings - Acquisition	14,031	0
312121 Non-Residential Buildings - Acquisition	106,195	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	15,140	0
312139 Other Structures - Acquisition	2,593	0
312231 Office Equipment - Acquisition	14,937	0
312235 Furniture and Fittings - Acquisition	22,324	0
313111 Residential Buildings - Improvement	20,028	0
313121 Non-Residential Buildings - Improvement	12,538	0
Total for Budget Output	802,139	618,258
Wage	0	0
Non-Wage	591,569	416,170
GoU Dev	210,570	202,088
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

VOTE: 831

Dokolo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	49,874	30,173
228002 Maintenance-Transport Equipment	10,000	4,000
Total for Budget Output	59,874	34,173
Wage	0	0
Non-Wage	59,874	34,173
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,943,565	2,438,746
Wage	370,178	357,258
Non-Wage	1,336,624	1,869,399
GoU Dev	236,763	212,088
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Locally Raised Revenue Enhancement campaigns conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	177,503	133,360
Total for Budget Output	177,503	133,360
Wage	177,503	133,360
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,000
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	3,000	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,982
221012 Small Office Equipment	4,000	3,500
221014 Bank Charges and other Bank related costs	2,000	20
221016 Systems Recurrent costs	25,000	18,750
222001 Information and Communication Technology Services.	3,628	3,471
223005 Electricity	4,000	3,000
223006 Water	500	375
227001 Travel inland	22,000	18,750

VOTE: 831 Dokolo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	4,000		3,000
Total for Budget Output	81,128		63,348
Wage	0		0
Non-Wage	81,128		63,348
GoU Dev	0		0
Ext Finance	0		0
Total for Department	258,631		196,708
Wage	177,503		133,360
Non-Wage	81,128		63,348
GoU Dev	0		0
Ext Finance	0		0

VOTE: 831 Dokolo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,073	4,349
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	601	450
227001 Travel inland	3,217	2,412
Total for Budget Output	10,691	7,811
Wage	0	0
Non-Wage	10,691	7,811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060502 Asset Management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,195	125,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	11,766
221001 Advertising and Public Relations	2,400	599
221004 Recruitment Expenses	18,000	9,000
221008 Information and Communication Technology Supplies.	1,800	900
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	1,005	753
221012 Small Office Equipment	400	300
223005 Electricity	400	300

VOTE: 831 Dokolo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	400	300
Total for Budget Output	211,399	150,696
Wage	168,195	125,653
Non-Wage	43,205	25,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060505 Internal audit undertaken

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589	3,375
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	600	450
Total for Budget Output	5,589	4,125
Wage	0	0
Non-Wage	5,589	4,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	77,378	155,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,436	17,418
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,500	1,625

VOTE: 831

Dokolo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,795	1,344
227001 Travel inland	5,800	1,000
228002 Maintenance-Transport Equipment	5,000	3,750
228004 Maintenance-Other Fixed Assets	560	420
Total for Budget Output	126,469	182,326
Wage	0	0
Non-Wage	126,469	182,326
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,583	6,437
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	500	375
Total for Budget Output	10,083	7,562
Wage	0	0
Non-Wage	10,083	7,562
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

1

VOTE: 831

Dokolo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	26,296
Total for Budget Output	30,000	26,296
Wage	0	0
Non-Wage	30,000	26,296
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	750
221012 Small Office Equipment	400	300
223005 Electricity	400	300
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	800	600
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	3,000	2,250
Total for Budget Output	14,000	10,500
Wage	0	0
Non-Wage	14,000	10,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	408,231	389,316
Wage	168,195	125,653
Non-Wage	240,037	263,663
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831

Dokolo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

10%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

3 Months salaries paid to Sub County Extension Staff 9 Months salaries paid to Extension Staff NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,126,799	830,985
Total for Budget Output	1,126,799	830,985
Wage	1,126,799	830,985
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

10 Farmer groups trained on productivity enhancement technologies 30 NIL

VOTE: 831

Dokolo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	43,144
227001 Travel inland	0	169,326
Total for Budget Output	0	212,470
Wage	0	0
Non-Wage	0	169,326
GoU Dev	0	43,144
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

3 Months Salaries paid to District Level Staff

9 Months salaries paid to District level staff

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	292,702	219,520
Total for Budget Output	292,702	219,520
Wage	292,702	219,520
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

25

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

75

NIL

VOTE: 831

Dokolo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	2,000
Total for Budget Output	12,000	2,000
Wage	0	0
Non-Wage	12,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

30

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	32,983
227001 Travel inland	0	11,175
Total for Budget Output	0	44,158
Wage	0	0
Non-Wage	0	11,175

VOTE: 831 Dokolo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 32,983
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	141,336
Total for Budget Output	0	141,336
Wage	0	0
Non-Wage	0	0
GoU Dev	0	141,336
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

2 type of market orriented products generated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	55,400	22,169
Total for Budget Output	55,400	22,169
Wage	0	0
Non-Wage	55,400	22,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,516,901	1,472,637
Wage	1,419,501	1,050,504
Non-Wage	97,400	204,670

VOTE: 831 Dokolo District

Quarter 3

GoU Dev	0	217,463
Ext Finance	0	0

VOTE: 831

Dokolo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population under 1 year fully immunised increase from 93% to 94%	92	Stagnant
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,556	33,506
221003 Staff Training	30,000	0
227001 Travel inland	696,893	282,835
Total for Budget Output	877,449	316,341
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	877,449	316,341

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Increase Health facility Supervised delivery by 4%	61	Performance is not track due to TBAs delivering some of the mothers from their communities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,374	133,402
227001 Travel inland	23,979	23,979
263303 District Discretionary Development Equalization Grant	95,918	0
263310 Sector Development Grant	330,791	370,495
Total for Budget Output	468,062	527,876
Wage	0	0
Non-Wage	0	0
GoU Dev	468,062	527,876

VOTE: 831 Dokolo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

A basket of 41 essentail medicines availed

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

0 health workers recruited to fill vacant posts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	530,618	397,964
Total for Budget Output	530,618	397,964
Wage	0	0
Non-Wage	530,618	397,964
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	5,000
Total for Budget Output	16,000	5,000
Wage	0	0
Non-Wage	16,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Decrease stuntness by 2% in the under 5years

VOTE: 831 Dokolo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,983,245	3,327,793
212102 Medical expenses (Employees)	4,000	3,000
212103 Incapacity benefits (Employees)	3,000	2,250
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
221012 Small Office Equipment	2,000	1,500
223005 Electricity	3,000	2,250
223006 Water	400	300
227001 Travel inland	29,206	21,904
228001 Maintenance-Buildings and Structures	2,000	1,500
228002 Maintenance-Transport Equipment	5,000	3,750
Total for Budget Output	4,040,451	3,370,697
Wage	3,983,245	3,327,793
Non-Wage	57,206	42,904
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,932,580	4,617,878
Wage	3,983,245	3,327,793
Non-Wage	603,824	445,868
GoU Dev	468,062	527,876
Ext Finance	877,449	316,341

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

107775.152

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

School infrastructure rehabilitated in selected secondary and primary schools during the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,970	4,485
228001 Maintenance-Buildings and Structures	120,000	0
312139 Other Structures - Acquisition	24,405	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	173,375	4,485
Wage	0	0
Non-Wage	0	0
GoU Dev	173,375	4,485
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,838,811	4,231,442
Total for Budget Output	5,838,811	4,231,442
Wage	5,838,811	4,231,442
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

320,533,039.25 Capitation grants transferred to 60 primary schools quarterly.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		10,558	3,519
228001 Maintenance-Buildings and Structures		200,618	36,532
263308 Sector Conditional Grant (Non-Wage)		1,282,132	868,026
Total for Budget Output		1,493,308	908,077
	Wage	0	0
	Non-Wage	1,493,308	908,077
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

133,288,834.75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		424	0
228004 Maintenance-Other Fixed Assets		8,063	2,688
263308 Sector Conditional Grant (Non-Wage)		524,668	369,978
Total for Budget Output		533,155	372,666
	Wage	0	0
	Non-Wage	533,155	372,666
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

779,551,421

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

147802000

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,118,206	2,500,897
Total for Budget Output	3,118,206	2,500,897
Wage	3,118,206	2,500,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

250,501,872.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,100	291,939
312129 Other Buildings other than dwellings - Acquisition	951,907	0
Total for Budget Output	1,002,007	291,939
Wage	0	0
Non-Wage	0	0
GoU Dev	1,002,007	291,939
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Monthly wage paid to all the staff in Dokolo Technical School during the Quarter.

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

30,648.29775

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		716,109	548,837
Total for Budget Output		716,109	548,837
	Wage	716,109	548,837
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		122,593	118,246
Total for Budget Output		122,593	118,246
	Wage	0	0
	Non-Wage	122,593	118,246
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 831

Dokolo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

79 schools Inspected and Monitored

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

10,967,250

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

10,967,250

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,665
221007 Books, Periodicals & Newspapers	2,000	666
221008 Information and Communication Technology Supplies.	1,028	342
221009 Welfare and Entertainment	8,000	2,666
221011 Printing, Stationery, Photocopying and Binding	1,869	623
222001 Information and Communication Technology Services.	2,000	666
224008 Educational Materials and Services	2,000	660
227001 Travel inland	11,972	13,801
227004 Fuel, Lubricants and Oils	2,000	666
228002 Maintenance-Transport Equipment	4,000	3,455
273102 Incapacity, death benefits and funeral expenses	1,000	333
Total for Budget Output	43,869	26,543
Wage	0	0
Non-Wage	43,869	26,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements
8250000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	33,000	29,120
Total for Budget Output	33,000	29,120

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	33,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

2000000

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

2000.000

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

All staff in Education Department paid monthly wage for the quarter.

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

24,988,500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,954	65,090	
Total for Budget Output	99,954	65,090	
Wage	99,954	65,090	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

10000000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	4,813	
221007 Books, Periodicals & Newspapers	1,000	667	
221008 Information and Communication Technology Supplies.	1,000	333	
221009 Welfare and Entertainment	8,000	2,667	
221011 Printing, Stationery, Photocopying and Binding	1,000	333	

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	342	114
227001 Travel inland	16,658	6,283
228002 Maintenance-Transport Equipment	2,000	667
Total for Budget Output	40,000	15,877
Wage	0	0
Non-Wage	40,000	15,877
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

8000000 spent quarterly on capacity development.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,333
221009 Welfare and Entertainment	4,000	1,923
227001 Travel inland	8,000	4,410
227004 Fuel, Lubricants and Oils	7,159	3,760
Total for Budget Output	23,159	11,427
Wage	0	0
Non-Wage	23,159	11,427
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	167
221011 Printing, Stationery, Photocopying and Binding	500	167
227001 Travel inland	1,000	333
Total for Budget Output	2,000	666
Wage	0	0
Non-Wage	2,000	666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,239,546	9,125,312
Wage	9,773,079	7,346,266
Non-Wage	2,291,084	1,482,622
GoU Dev	1,175,383	296,424
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	232,318	173,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	1,740
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	1,000
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	4,100	0
221011 Printing, Stationery, Photocopying and Binding	1,200	150
221017 Membership dues and Subscription fees.	250	0
223001 Property Management Expenses	1,440	550
223005 Electricity	598	250
223006 Water	200	0
225201 Consultancy Services-Capital	20,000	11,944
225202 Environment Impact Assessment for Capital Works	7,900	3,000
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	53,412	10,866
227004 Fuel, Lubricants and Oils	8,150	5,865
228001 Maintenance-Buildings and Structures	922,330	321,836
228002 Maintenance-Transport Equipment	117,061	71,273
263402 Transfer to Other Government Units	221,456	122,978
312231 Office Equipment - Acquisition	1,000	0
313131 Roads and Bridges - Improvement	464,222	0
Total for Budget Output	2,081,518	726,054
Wage	232,318	173,602
Non-Wage	337,198	143,994

VOTE: 831 Dokolo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		GoU Dev	1,512,002	408,458
		Ext Finance	0	0
Total for Department			2,081,518	726,054
		Wage	232,318	173,602
		Non-Wage	337,198	143,994
		GoU Dev	1,512,002	408,458
		Ext Finance	0	0

VOTE: 831

Dokolo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Number of water sources constructed	Construction works in progress	Delayed approval of detailed engineering design by the Design review committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,683	76,723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221001 Advertising and Public Relations	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,600	1,200
223005 Electricity	1,200	900
223006 Water	1,200	900
225202 Environment Impact Assessment for Capital Works	10,158	10,158
225204 Monitoring and Supervision of capital work	25,888	25,888
227001 Travel inland	24,002	18,001
227004 Fuel, Lubricants and Oils	24,028	18,000
228001 Maintenance-Buildings and Structures	2,000	1,500
228002 Maintenance-Transport Equipment	24,000	23,000
263310 Sector Development Grant	391,945	44,223
263311 Transitional Development Grant	14,815	14,815
312216 Cycles - Acquisition	40,000	0
Total for Budget Output	679,917	242,357
Wage	110,683	76,723
Non-Wage	65,429	49,551
GoU Dev	503,805	116,083
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Total for Department	679,917	242,357
Wage	110,683	76,723
Non-Wage	65,429	49,551
GoU Dev	503,805	116,083
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	383,715	258,060
221008 Information and Communication Technology Supplies.	5,001	3,750
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223001 Property Management Expenses	1,400	1,050
223005 Electricity	300	225
223006 Water	300	225
227001 Travel inland	21,698	16,222
Total for Budget Output	416,414	281,532
Wage	383,715	258,060
Non-Wage	32,699	23,472
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 Physical Planning Committee Meetings held; 1 Rural Growth Centers Assessed for Physical Planning., by Physical Planner.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	46,000	8,000
Total for Budget Output	46,000	8,000
Wage	0	0
Non-Wage	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	46,000		8,000
		Ext Finance	0		0
		Total for Department	462,414		289,532
		Wage	383,715		258,060
		Non-Wage	32,699		23,472
		GoU Dev	46,000		8,000
		Ext Finance	0		0

VOTE: 831 Dokolo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,000
221012 Small Office Equipment	4,000	3,000
227001 Travel inland	15,059	2,177
Total for Budget Output	28,059	7,177
Wage	0	0
Non-Wage	28,059	7,177
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,500
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	3,235	2,426
221012 Small Office Equipment	3,500	875
222001 Information and Communication Technology Services.	2,400	1,800
223005 Electricity	400	300
227001 Travel inland	15,215	11,410
228002 Maintenance-Transport Equipment	1,600	1,200

VOTE: 831 Dokolo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	40,750	28,810
Wage	0	0
Non-Wage	40,750	28,810
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	144,115	107,997
Total for Budget Output	144,115	107,997
Wage	144,115	107,997
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,924	143,984
Wage	144,115	107,997
Non-Wage	68,809	35,987
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Draft budget for FY 2024/25 produced	Draft district budget for FY 2024/25 consolidated and sent to MoFPED Draft district budget for FY 2024/25 laid before District Council for further scrutiny	No variation recorded
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

01 Quarterly Parish Model Development data collected	List of PDM Revolving Funds compiled and shared with relevant authorities including PDM Secretariat and MoFPED	no variation
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PIAP Output: 1801051103 Functional community information system at parish level.

Community Functional Information System established	Quarterly monitoring of parish projects carried out and one PDC meeting held	No variation
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	168,750
221009 Welfare and Entertainment	3,800	2,850
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	3,000	2,000
221016 Systems Recurrent costs	20,000	15,000
222001 Information and Communication Technology Services.	6,000	4,000
223001 Property Management Expenses	1,200	900
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	274,000	206,000
Wage	225,000	168,750
Non-Wage	49,000	37,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 831 Dokolo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	90% of compilation of Statistical Abstract completed	Census activities preoccupied the activity holder

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,500
227001 Travel inland	10,000	6,500
Total for Budget Output	13,000	8,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	3,000	3,000
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,446	3,446
Total for Budget Output	3,446	3,446
Wage	0	0
Non-Wage	0	0
GoU Dev	3,446	3,446
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

01 Quarterly Multi-Sectoral Monitoring conducted

VOTE: 831 Dokolo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,822	14,161
227001 Travel inland	35,020	27,510
Total for Budget Output	56,842	41,671
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	26,842	19,171
Ext Finance	0	0
Total for Department	347,289	259,117
Wage	225,000	168,750
Non-Wage	89,000	64,750
GoU Dev	33,289	25,617
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

01 internal audit exercise undertaken	quarter 1, 2 and 3 internal audit exercise undertaken in all Departments and LLGs	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,190	15,142
Total for Budget Output	20,190	15,142
Wage	0	0
Non-Wage	20,190	15,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

o1 sector transport facilities maintained	Q2 and Q3 sector transport facilities (motorcycle and motor vehicle) maintained very well	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,000	3,000
Total for Budget Output	7,000	3,000
Wage	0	0
Non-Wage	7,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

01 office communication and public relation materials procured	Q 3 Sector office communication and public relation materials procured	No Variation
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VOTE: 831 Dokolo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 months salaries paid

9 months staffs salaries paid (July 2023- March 2024)

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,109	17,116
Total for Budget Output	25,109	17,116
Wage	25,109	17,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,299	36,258
Wage	25,109	17,116
Non-Wage	28,190	19,142
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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01 tourism development and promotion initiatives conducted

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
3 months staffs salaries paid	9 months staffs salaries paid(July 2023- March 2024)	No Variation

<p>Budget Output: 000023 Inspection and Monitoring</p> <hr/> <p>PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.</p> <p>quarter three capacity building support supervisions conducted</p>

VOTE: 831

Dokolo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,287	1,140
Total for Budget Output	2,287	1,140
Wage	0	0
Non-Wage	2,287	1,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

quarter three sector electricity bills paid and offices maintained	Quarter 1, 2 and 3 sector electricity bills paid and offices maintained	No Variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	100	75
228001 Maintenance-Buildings and Structures	400	300
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

quarter three market inspection conductedand inspection report produced and submitted to relevant stakeholders	Quarter 1, 2 and 3 markets inspection conducted and inspection report produced and submitted to relevant stakeholders	No Variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

4 BDS conducted	12 Business capacity building Services conducted for 60 Business groups in the District	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 07030201 Product and market information systems developed

Quarter three LED development initiatives conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	24,619	15,471	
Wage	10,831	7,706	
Non-Wage	13,787	7,765	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 831

Dokolo District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	4	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	12	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	12	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	1	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100%	

VOTE: 831

Dokolo District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	1	1

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	2	2 Trainings activities conducted

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	1	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	4	

VOTE: 831

Dokolo District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	48	41

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	71	71

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	100	75

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	12	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	40	30

VOTE: 831 Dokolo District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	10	8

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A functional Agriculture management information system	List	4	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040705 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market-oriented products generated	Number	6	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	20	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	92

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	60	45

VOTE: 831

Dokolo District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	75	68

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	80	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
The E-performance management system at all levels Roll-out and operationalize	Percentage	90	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	95	85

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	65	

VOTE: 831

Dokolo District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	10	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	1	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	85	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	8	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

VOTE: 831

Dokolo District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	79	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1,200,000,000	

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	2023	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	80	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2023-2024	

VOTE: 831 Dokolo District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	72	A total of 71 kilometers maintained with 36

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	0

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	Yes

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	20	

VOTE: 831 Dokolo District

Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	01	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	95	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	01	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	90	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	90	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	1	Directory of over 7,600 PDM beneficiaries compiled and

VOTE: 831 Dokolo District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	3 quarterly DDEG district wide multi-sectorial

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	Q1, Q2 and Q3 internal audit exercise undertaken in all

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	4	Q2 and Q3 sector transport facilities (motorcycle and

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	4	Q 3 Sector office communication and public

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	1	9 months staffs salaries paid (July 2023- March 2024)

VOTE: 831 Dokolo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107 Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tourism Products upgraded/ developed(cumulative)	Number	12	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	36 months salaries	9 months staffs salaries paid(July 2023, March 2024)

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	16	Q1 Q2 and Q3 sector electricity bills paid and

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	40	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	48	12 BDS conducted in the last three quarters

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	16	

VOTE: 831

Dokolo District

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQs	District Discretionary Equalisation Development Grant		10,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District HQ	District Discretionary Equalisation Development Grant	Funds not paid , actual activity not implemented	24,674	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Dokolo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Integrated Child health days done	150,556	33,648
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqt	External Financing Global Fund for HIV, TB & Malaria	IRS completed	793,786	565,678
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Dokolo HC IV	District Discretionary Equalisation Development Grant	completed	23,979	23,979
Item: 263303 District Discretionary Development Equalization Grant					
Rehabilitation of Children ward at Dokolo HC IV	Dokolo HC IV	District Discretionary Equalisation Development Grant	0	95,918	0

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dokolo HC IV	Dokolo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	65,936	56,308
Dokolo HC IV	Dokolo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	87,984	59,132
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	16,000	5,000
Budget Output: 320066 Health System Strengthening					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	3,600	1,800

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	7,985	3,992
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	21,221	10,611
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Headquarters	Programme Conditional Grant - Development	0	8,970	4,485

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237267 Dokolo Town Council

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 225204 Monitoring and Supervision of capital work

Monitoring of renovation works in primary schools.	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,558	0
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Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Maintenance, Repair and Support Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	180,136	0
Building and Facility Maintenance - Civil Works	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,482	0

Item: 263308 Sector Conditional Grant (Non-Wage)

ALWITMAC P.S	Alwitmac PS	Programme Conditional Grant - Non Wage Recurrent	0	29,494	19,970
ANGWECIBANGE P.S.	Angwecibange PS	Programme Conditional Grant - Non Wage Recurrent	0	6,275	12,356
ATUR P. 7 SCHOOL	Atur PS	Programme Conditional Grant - Non Wage Recurrent	0	33,527	22,701
ANGWECIBANGE P.S.	Anwecibange PS	Programme Conditional Grant - Non Wage Recurrent	0	29,919	12,044
KOROTO P.S.	Koroto PS	Programme Conditional Grant - Non Wage Recurrent	0	19,357	13,107
DOKOLO P.S.	Dokolo PS	Programme Conditional Grant - Non Wage Recurrent	0	26,246	8,749

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 225204 Monitoring and Supervision of capital work

Monitoring of Works at Bata Seed SS	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	424	0
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VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Dokolo District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,063	2,688
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN BOSCO SS DOKOLO	St. John Bosco SS	Programme Conditional Grant - Non Wage Recurrent	0	22,100	15,584
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Development Works	District Headquarters	Programme Conditional Grant - Development	80%	50,100	145,988
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,028	342
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,056
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	224
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,096	698

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses	Dokolo District Headquarters	Locally Raised Revenues	0	16,000	16,000
Travel Inland - Expenses	Dokolo District Headquarters	Locally Raised Revenues	0	50,000	50,240
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,581	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,577	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	841	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
Item: 221017 Membership dues and Subscription fees.					
Membership fees and annualsubscription	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	342	114
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	333
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,000	666
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,880	1,740
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	District HQrs	Locally Raised Revenues	0	1,000	1,000
Item: 212103 Incapacity benefits (Employees)					
Incapacity, death and funeral	District Hqrs	Locally Raised Revenues	0	1,000	1,000
Item: 221001 Advertising and Public Relations					
Media - Adverts	District Headquarters	Programme Conditional Grant - Development	0	3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,000	0

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	150
Item: 221017 Membership dues and Subscription fees.					
Annual professional subscription	District Headquarters	Programme Conditional Grant - Development	0	250	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,440	550
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	598	250
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District Headquarters	Programme Conditional Grant - Development	0	20,000	11,944
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	6,000
Environmental Impact Assessment - Field Expenses	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District Headquarters	Programme Conditional Grant - Development	0	2,000	0
Monitoring and Supervision of capital works	District Headquarter	Programme Conditional Grant - Development	0	13,000	0

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,760	6,140
Travel Inland - Data Collection and Analysis	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,600	0
Travel Inland - Others	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,400	0
Travel Inland - Field Work Expenses	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,000	0
Travel Inland - Expenses	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	28,064	15,592
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Development	0	8,150	5,865
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	75,000
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	34,122	17,060
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Dokolo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	144,816	46,338

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Obote Avenue	Programme Conditional Grant - Development		464,222	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Supplements	District HQ	Programme Conditional Grant - Development	Payment for adverts donee	1,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development	Screening of capital works done	4,548	458
Environmental Impact Assessment - Capital Works	Dokolo DH	Programme Conditional Grant - Development	Screening of capital works done	5,610	5,610
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision capital works	Dokolo DH	Programme Conditional Grant - Development	Water supply projects monitored by different stakeholders	16,474	16,474
Monitoring of capital works	District HQ	Programme Conditional Grant - Development	Water supply projects monitored	9,414	9,414
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Programme Conditional Grant - Non Wage Recurrent	Moto vehicle LG-0002-76 Repaired	40,000	40,000

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Angwecibange primary school	Programme Conditional Grant - Development	Borehole rehabilitated	7,353	353
Borehole rehabilitation	Agwen	Programme Conditional Grant - Development	Borehole rehabilitated	7,353	353
Sanitary survey and water quality in Old sites	District HQ	Programme Conditional Grant - Development	Sanitary survey and water quality testing conducted in 40 water sources	25,000	20,660
Item: 263311 Transitional Development Grant					
Sanitation week promotional activities	District HQ	Transitional Conditional Grant - Development	Followup and Sanitation week promotional activities done	14,815	14,815
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development	2 Moto cycles procured	40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Batta Town Council	District Discretionary Equalisation Development Grant		38,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Various LLG locations	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237267 Dokolo Town Council

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

Item: 221009 Welfare and Entertainment

Welfare - Meetings	District headquarters	District Discretionary Equalisation Development Grant		1,446	0
Welfare - Meetings	District Hqters	District Discretionary Equalisation Development Grant		2,000	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 225204 Monitoring and Supervision of capital work

Monitoring and investment service costs	Various LLG locations	District Discretionary Equalisation Development Grant		10,000	0
Monitoring and investment service cost	District Headquarters	District Discretionary Equalisation Development Grant		11,822	0

Item: 227001 Travel inland

Travel Inland - Compliance Trips	District head quarters	District Discretionary Equalisation Development Grant		40	0
Travel Inland - Compliance Trips	Various LLG locations	District Discretionary Equalisation Development Grant		10,000	0

LCIII: 237268 Okwongodul Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

Item: 225204 Monitoring and Supervision of capital work

Monitoring and Supervision of capital works (Construction of a twin staff house at Anyacoto HC III)	Anyacoto HC III	Programme Conditional Grant - Development	works completed	9,250	125,278
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Item: 263310 Sector Development Grant

Construction of a twin staff house at Anyacoto HC III	Anyacoto HC III	Programme Conditional Grant - Development	0	175,750	0
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VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237268 Okwongodul Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 263310 Sector Development Grant					
Part payment for Anyacoto HC II upgrade	Anyacoto HC II	Programme Conditional Grant - Development	Finishing level	0	92,287
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyacoto HC II	Anyacoto HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,798	6,599
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGENI P/S	Ageni PS	Programme Conditional Grant - Non Wage Recurrent	0	26,741	18,106
OKWONGODUL P.S.	Okwongodul PS	Programme Conditional Grant - Non Wage Recurrent	0	17,456	11,820
APENYOWEO P/S	Apenyoweo PS	Programme Conditional Grant - Non Wage Recurrent	0	27,684	18,745
ANERALIBI P/S	Aneralibi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,638	6,213
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWONGODUL LAKESIDE SS	Okwongodul Lake Side SS	Programme Conditional Grant - Non Wage Recurrent	0	49,280	34,751

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237268 Okwongodul Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Okwongodul Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,602	6,602
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Okwongodul P/S	Programme Conditional Grant - Development	Borehole rehabilitated	7,353	353
LCIII: 237269 Amwoma Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sub County	District Discretionary Equalisation Development Grant		17,029	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Dokolo district	External Financing United Nations Children Fund (UNICEF)		30,000	0

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237269 Amwoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 263310 Sector Development Grant					
Payment for VIP Drainable latrine at Amwoma HC III	Amwoma HC III	Programme Conditional Grant - Development	Finished , handed over and in use	0	4,543
Upgrade of Amwoma HC III	Amwoma HC III	Programme Conditional Grant - Development	Completed and commissioned	0	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amwoma HC III	Amwoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,040	12,030
Amwoma HC III	Amwoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	13,198
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Adip PS	Programme Conditional Grant - Development		24,405	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOLODONG P.S.	Akolodong PS	Programme Conditional Grant - Non Wage Recurrent	0	22,227	15,050
AMWOMA P.S.	Amwoma PS	Programme Conditional Grant - Non Wage Recurrent	0	20,664	13,992
ABURCERO P.S.	Aburcero PS	Programme Conditional Grant - Non Wage Recurrent	0	20,002	13,543
IGULI P.S.	Iguki PS	Programme Conditional Grant - Non Wage Recurrent	0	21,955	7,318

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237269 Amwoma Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Amwoma Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,963	6,963
LCIII: 237270 Okwalongwen Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 263310 Sector Development Grant					
Payment for the VIP drainable toilet at Abalang HC III	Abalang HC III	Programme Conditional Grant - Development	Finished and handed over and in use.	0	29,215
Upgrade of Abalang HC III	Abalang HC III	Programme Conditional Grant - Development	Completed and Commissioned	0	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abalang HC III	Abalang HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	13,198
Abalang HC III	Abalang HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,918	11,189
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Akwanga PS	Programme Conditional Grant - Development		40,000	0
Building and Facility Maintenance - Civil Works	Awiealem PS	Programme Conditional Grant - Development		40,000	0

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237270 Okwalongwen Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Akwanga PS	Programme Conditional Grant - Development		5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADAGNYEKO	Adagnyeko PS	Programme Conditional Grant - Non Wage Recurrent	0	18,268	12,369
AKWANGA P.S.	Akwanga PS	Programme Conditional Grant - Non Wage Recurrent	0	23,769	16,094
ABAKULI P.S. SEVEN SCHOOL	Abakuli PS	Programme Conditional Grant - Non Wage Recurrent	0	15,821	10,712
OKWALONGWEN	Okwalongwen PS	Programme Conditional Grant - Non Wage Recurrent	0	22,410	7,470
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Batta - Otuboi road 10 kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	179,687
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Okwalongwen Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,927	6,927

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237270 Okwalongwen Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Angunyero	Programme Conditional Grant - Development	Borehole rehabilitatedone	7,353	353
Borehole rehabilitation	Okwalongwen P/S	Programme Conditional Grant - Development	Borehole rehabilitated	7,353	353
Borehole rehabilitation	Anara	Programme Conditional Grant - Development	Borehole rehabilitated	7,353	0
LCIII: 237271 Dokolo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sub County	District Discretionary Equalisation Development Grant		18,215	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Dokolo District	External Financing Global Fund for HIV, TB & Malaria		600,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADAGMON HC III	Adagmon HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,597	13,198
ADAGMON HC III	Adagmon HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,352	8,514

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237271 Dokolo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awiri HC II	Awiri HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,798	6,599
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABENYO P.S.	Abenyo PS	Programme Conditional Grant - Non Wage Recurrent	0	20,723	14,032
ABYECE P.S	Abyece PS	Programme Conditional Grant - Non Wage Recurrent	0	16,288	11,028
IGAR P.S.	Igar PS	Programme Conditional Grant - Non Wage Recurrent	0	20,487	13,872
Alenga P.S.	Alenga PS	Programme Conditional Grant - Non Wage Recurrent	0	26,053	17,641
Awiri P. 7 School	Awiri PS	Programme Conditional Grant - Non Wage Recurrent	0	21,716	14,704
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Alwitmac - Awiri - Corner Asalim road 13 kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	0

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237271 Dokolo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Dokolo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,505	7,505
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Agwen	Programme Conditional Grant - Development	Borehole rehabilitated	0	353
LCIII: 237272 Adeknino Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 263310 Sector Development Grant					
Completion of Awelo Twin staff house construction	Awelo HC III	Programme Conditional Grant - Development	completed	0	187,568
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awelo HC III	Awelo HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	13,198
Awelo HC III	Awelo HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,241	11,431

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237272 Adeknino Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BATA EBWOL P.S	Bata Ebwol PS	Programme Conditional Grant - Non Wage Recurrent	0	20,881	14,138
APEWOTNEKI P/S	Apewotneki PS	Programme Conditional Grant - Non Wage Recurrent	0	21,268	14,401
ABALANG MODERN P.S	Abalang Modern PS	Programme Conditional Grant - Non Wage Recurrent	0	19,223	13,016
ADEKNINO P.S.	Adeknino PS	Programme Conditional Grant - Non Wage Recurrent	0	24,668	8,223
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Adeknino Seed SS	Programme Conditional Grant - Development	Completion level	951,907	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Alik - Alengi road 15 kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to lower local government	Adeknino sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,613	7,613

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237272 Adeknino Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design and construction of Awelo RGC piped water supply system Phase 1	Awelo RGC	Programme Conditional Grant - Development	Completed	142,957	0
Design and construction of Awelo piped water supply sysytem Phase 1	Awelo RGC	Programme Conditional Grant - Development	Feasibility stady done, borehole sensor procured	125,458	10,651
LCIII: 237273 Kangai Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sub County HQ	District Discretionary Equalisation Development Grant		9,777	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kangai HC III	Kangai HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,233	15,925
Kangai HC III	Kangai HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	13,198

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237273 Kangai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGWENYA P.S.	Angwenya PS	Programme Conditional Grant - Non Wage Recurrent	0	18,205	12,327
OYIROGOLE P/S	Oyirogole PS	Programme Conditional Grant - Non Wage Recurrent	0	19,126	12,950
ALIWOK	Aliwok PS	Programme Conditional Grant - Non Wage Recurrent	0	17,736	12,009
ADWILA MODERN PS	Adwila Modern PS	Programme Conditional Grant - Non Wage Recurrent	0	24,451	16,556
AMATIBURU P.S.	Amatiburu PS	Programme Conditional Grant - Non Wage Recurrent	0	20,700	6,900
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGAI SS	Kangai SS	Programme Conditional Grant - Non Wage Recurrent	0	65,180	45,963
BATA SECONDARY SCHOOL	Bata SS	Programme Conditional Grant - Non Wage Recurrent	0	107,376	75,718
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kangai - Kwera Junction road 3.5 kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	106,004	0

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237273 Kangai Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Kangai Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,047	8,047
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Ilong P/S	Programme Conditional Grant - Development	Borehole rehabilitated	7,353	353
Borehole rehabilitation	Amatiburu P/S	Programme Conditional Grant - Development	Borehole rehabilitated	7,353	353
Borehole rehabilitation	Alela DBH	Programme Conditional Grant - Development	Borehole rehabilitated	7,353	353
LCIII: 237274 Batta Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Sub County HQ	District Discretionary Equalisation Development Grant		20,516	0

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237274 Batta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital (Fencing of Atabu HC II)	Atabu HC II	Programme Conditional Grant - Development	works started	4,124	4,124
Item: 263310 Sector Development Grant					
Fencing of Atabu HC II	Atabu HC II	Programme Conditional Grant - Development	0	0	0
Fencing of Atabu HCII	Atabu HCII	Programme Conditional Grant - Development	0	79,041	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bata HC III	Batta HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,593	13,198
Atabu HC II	Atabu HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,798	6,599
Bata HC III	Bata HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	13,198
Alapata HC II	Alapata HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,798	6,599
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Atabu PS	Programme Conditional Grant - Development		5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALAPATA P. S	Alapata PS	Programme Conditional Grant - Non Wage Recurrent	0	28,227	19,113

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237274 Batta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATABU P.S.	Atabu PS	Programme Conditional Grant - Non Wage Recurrent	0	23,852	16,150
ADIP P/S	Adip PS	Programme Conditional Grant - Non Wage Recurrent	0	11,506	3,835
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Batta Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,516	8,516
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 2 stance flush toilet at Batta Daily market	Batta Daily Market	Programme Conditional Grant - Development	2 stance flush toilet constructed	25,000	0

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237275 Agwata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kachung HC II	Kachung HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,798	6,599
Agwata HC III	Agwata HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,415	13,811
Agwata HC III	Agwata HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	13,198
Amuda HC II (UMCB HC)	Amuda HC II (UMCB HC II)	Programme Conditional Grant - Non Wage Recurrent	0	21,482	16,110
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adwoki P.S.	Adwoki PS	Programme Conditional Grant - Non Wage Recurrent	0	24,623	16,672
ALYECJUK P.S.	Alyecjuk PS	Programme Conditional Grant - Non Wage Recurrent	0	18,077	12,240
AWEROWOT P.S.	Awerowot PS	Programme Conditional Grant - Non Wage Recurrent	0	15,399	10,427

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237275 Agwata Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Adwoki - Batta road 22 kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	440,000	440,000
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Agwata Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,672	9,672
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Adakogik A	Programme Conditional Grant - Development	Borehole rehabilitated	7,353	353
LCIII: 237276 Kwera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kwera Health Center three	District Discretionary Equalisation Development Grant		15,983	0

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237276 Kwera Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Kwera HC III	Kwera HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,251	15,189
Kwera HC III	Kwera HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	13,198

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KWERA P.S.	Kwera PS	Programme Conditional Grant - Non Wage Recurrent	0	25,181	8,394
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	Abuli - Amodo road 13 kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	157,996	103,984
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Item: 263402 Transfer to Other Government Units

Transfer to Lower Local Government	Kwera Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,494	6,494
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VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237277 Adok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 263310 Sector Development Grant					
Completion of Adok HC III twin staff house	Adok HC III	Programme Conditional Grant - Development	Completed and commissioned	0	187,568
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bardyang HC II	Bardyang HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,798	6,599
Adok HC III	Adok HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,012	6,759
Adok HC III	Adok HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	13,198
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Amonoloco PS	Programme Conditional Grant - Development		40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Amonoloco PS	Programme Conditional Grant - Development		5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARDYANG P.S.	Bardyang PS	Programme Conditional Grant - Non Wage Recurrent	0	11,074	7,498
APYE P.S.	Apye PS	Programme Conditional Grant - Non Wage Recurrent	0	22,197	15,029
ODEO P.S	Odeo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,847	12,084

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237277 Adok Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AMUNAMUN P/S	Amunamun PS	Programme Conditional Grant - Non Wage Recurrent	0	29,782	20,166
ADWALA CENTRAL P.S	Adwala PS	Programme Conditional Grant - Non Wage Recurrent	0	25,624	17,350
HASSA MEMORIAL P.S.	Hassa Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	24,884	16,849
ADOK P.S.	Adok PS	Programme Conditional Grant - Non Wage Recurrent	0	26,708	18,084
AMONOLOCO P.S.	Amonoloco PS	Programme Conditional Grant - Non Wage Recurrent	0	20,668	6,889

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	Amonoloco - Amunamun road 14 kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	280,000	0
Building and Facility Maintenance - Civil Works	Abutoadi - Amulakere road 8 kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	116,000	59,200

Item: 263402 Transfer to Other Government Units

Transfer to Lower Local Government	Adok Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,300	8,300
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VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273329 Agwata Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital (Procurement of Medical equipment at Te-Tugu HC III)	Te-Tugu HC III	Programme Conditional Grant - Development	Award for supply of medical equipment given	4,000	4,000
Item: 263310 Sector Development Grant					
Procurement of Medical Equipment at Te-Tugu HC III	Te-Tugu HC III	Programme Conditional Grant - Development	0	76,000	0
Part payment for Te-tugu HC II upgrade	Te-tugu HC II	Programme Conditional Grant - Development	Rendering and other finishes	0	202,520
LCIII: 273330 Bata Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Batta Town Council	District Discretionary Equalisation Development Grant	0	8,000	8,000
LCIII: 273331 Kangai/Dokolo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Town council HQ	Locally Raised Revenues		1,855	0

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1849 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bataebwol PS	Programme Conditional Grant - Development		5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACOTO P.S	Acoto PS	Programme Conditional Grant - Non Wage Recurrent	0	17,200	11,646
AGWATA P.S.	Agwata P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,028	10,853
ANGAI P/S	Angai PS	Programme Conditional Grant - Non Wage Recurrent	0	20,108	13,615
ILONG P.S.	Ilong PS	Programme Conditional Grant - Non Wage Recurrent	0	14,788	10,013
BATA P.S.	Bata PS	Programme Conditional Grant - Non Wage Recurrent	0	19,072	12,913
TETUGU P.S.	Tetugo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,661	9,927
ADEROLONGO P. 7 SCHOOL	Aderolongo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,232	10,314
TEYAO	Teyao PS	Programme Conditional Grant - Non Wage Recurrent	0	23,520	15,925
AMUDA P.S.	Amuda PS	Programme Conditional Grant - Non Wage Recurrent	0	22,470	15,215
APENNYANG P/S	Apyennyang PS	Programme Conditional Grant - Non Wage Recurrent	0	18,246	12,355
ANWANGI P.S.	Anwangi PS	Programme Conditional Grant - Non Wage Recurrent	0	20,812	14,092
KACHUNG JUNIOR SCHOOL	Kachung PS	Programme Conditional Grant - Non Wage Recurrent	0	20,288	13,737

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1849 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARLELA P. S	Barlela PS	Programme Conditional Grant - Non Wage Recurrent	0	17,458	5,819
AWIEALEM P.S.	Awiealem PS	Programme Conditional Grant - Non Wage Recurrent	0	24,625	8,208
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOKOLO GIRLS SSS	Dokolo Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	14,416	10,166
KWERA SS	Kwera SS	Programme Conditional Grant - Non Wage Recurrent	0	42,400	29,899
Iguli Girls SS	Iguli Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	47,812	33,715
Bata Seed School	Bata Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	27,856	19,643
AGWATA SS	Agwata SS	Programme Conditional Grant - Non Wage Recurrent	0	148,248	104,540
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOKOLO TECHNICAL SCHOOL	Dokolo Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	85,578

VOTE: 831

Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1849 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,869	100