
VOTE: 831 Dokolo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OGWANG GODFREY OKELLO
(Accounting Officer)

Signed on Date: 31-03-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	471,037	543,531	211,370	45%
Discretionary Government Transfers	4,690,063	4,690,063	2,437,365	52%
Conditional Government Transfers	25,295,857	26,997,751	14,348,227	57%
Other Government Transfers	487,903	677,212	177,593	36%
External Financing	886,389	886,389	425,400	48%
Total Revenues shares	31,831,249	33,794,946	17,599,954	55%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,234,606	2,989,937	886,896	40%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	969,640	969,640	336,179	35%
Private Sector Development	30,185	30,185	11,555	38%
Integrated Transport Infrastructure And Services	3,016,678	3,016,678	397,697	13%
Human Capital Development	18,493,530	19,095,995	8,310,494	45%
Public Sector Transformation	2,773,145	2,773,145	1,340,949	48%
Community Mobilization And Mindset Change	321,004	321,004	90,870	28%
Governance And Security	3,294,338	3,321,282	1,636,703	50%
Development Plan Implementation	687,328	1,266,285	277,567	40%
Grand Total	31,831,249	33,794,946	13,291,068	42%
Wage	18,694,713	18,846,980	8,771,980	47%
Non-Wage Recurrent	9,808,534	10,009,640	3,425,461	35%
Domestic Devt	2,441,613	4,051,938	668,227	27%
External Financing	886,389	886,389	425,400	48%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Cumulative outturn at half year amounted to Ugx 17,599,954,000, representing 55% of the approved annual budget and 52.4% of the revised budget of Ugx 33,605,637,000. Of the outturn, 95.4% was Central Government Transfers (CGTs), 2.4% External Financing (EF); while Locally Raised Revenues (LRR) and Other Government Transfers (OGTs) constituted 1.2% and 1.0% respectively. While CGTs outturn exceeded the half year target of 50%, LRR, OGTs and EF were observed to have fallen below the anticipated targets; worst being OGTs at just 36%. Low uptake of Integrated Revenue Administration System (IRAS), lack of Parish Chiefs and weak LRR mobilization were some of the reasons for poor LRR performance. Low outturns of OGTs and EF are attributed to cash flow rigidities of the funders, in which case the District has no control over. Cumulative budget expenditure stood at Ugx 13,291,068,000, representing 42% of the approved annual budget and 39.6% of the revised budget. Programme budget expenditures were generally moderate, with Governance & Security registering the highest performance of 50%, while least performance was noted in Integrated Infrastructure & services at 13%. Highest component of cumulative expenditure was on wage (66.0%); followed by Non-wage at 28.5%, while Domestic development and External Financing constituted a combined 8.2% of the total expenditure. Cumulative release expenditure stood at 75.5%, signifying that 24.5% of the outturn was unspent by end of the reporting period, mainly because of procurement delays.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	471,037	543,531	211,370	45%
Advertisements/Bill Boards	1,922	1,922	0	0%
Business licenses	63,632	63,632	10,138	16%
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	0	0%
Liquor licenses	493	493	0	0%
Local Hotel Tax	3,741	3,741	0	0%
Local Services Tax-Payable By Individuals	89,204	89,204	76,600	86%
Market /Gate Charges	108,547	108,547	43,969	41%
Miscellaneous receipts/income	39,701	39,701	2,422	6%
Other Licence fees	19,293	19,293	0	0%
Other Royalties	100,000	100,000	73,810	74%
Registration fees for Documents and Businesses	2,000	2,000	2,931	147%
Rent & rates – produced assets-From Private Entities	6,150	6,150	1,500	24%
Sale of bid documents-From Private Entities	21,400	21,400	0	0%
Sale of petroleum products-From Government Units	945	945	0	0%
Discretionary Government Transfers	4,690,063	4,690,063	2,437,365	52%
District Discretionary Equalisation Development Grant	517,090	517,090	344,727	67%
District Unconditional Grant Non-Wage	798,216	798,216	399,108	50%
District Unconditional Grant Wage	3,207,002	3,207,002	1,603,501	50%
Urban Discretionary Equalisation Development Grant	36,909	36,909	24,606	67%
Urban Unconditional Non-Wage	130,845	130,845	65,423	50%
Conditional Government Transfers	25,295,857	26,997,751	14,348,227	57%
Programme Conditional Grant - Non Wage Recurrent	7,920,532	7,920,532	3,745,753	47%
Programme Conditional Grant - Development	1,872,799	3,422,427	2,772,608	148%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	15,487,711	15,639,978	7,819,989	50%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	487,903	677,212	177,593	36%
National Oil Seeds Project	40,000	90,000	10,000	25%
Support to PLE (UNEB)	28,000	28,000	20,750	74%
Support to Production Extension Services	0	139,309	0	
Uganda Road Fund (URF)	335,198	335,198	144,754	43%
Uganda Women Entrepreneurship Program(UWEP)	53,498	53,498	0	0%
Youth Livelihood Programme (YLP)	31,208	31,208	2,089	7%
External Financing	886,389	886,389	425,400	48%
Global Alliance for Vaccines and Immunization (GAVI)	159,496	159,496	125,468	79%
Global Fund for HIV, TB & Malaria	396,893	396,893	299,932	76%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	31,831,249	33,794,946	17,599,954	55%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By end of the Half-Year period, Locally Raised Revenues (LRR) had registered an outturn of Ugx211,370,000; representing 45% of the approved LRR budget of Ugx 471,037,171 and 38.9% of the revised LRR budget of Ugx 543,531,000 for the FY 2024/25. The bulk of the outturn (36.2%) was from Local Service Tax (LST), followed by Other Royalties (34.9% from Ayugi Rock Quarry). while Market/Gate Charges and Business Licenses came third and fourth with 20.8% and 4.8% respectively. The rest of the sources collectively contributed just 3.3%. No collections were realized from thirteen (13) planned sources and non-collections were blamed on sluggishness in uptake of IRAS and lack of Parish Chiefs in some parishes.

Cumulative Performance for Central Government Transfers

Central Government Transfers registered a cumulative outturn of Ugx16,785,592,000; representing 95.4% of the Half-Year receipts. Of the outturn, 85.5% was Conditional Government Transfers; while 14.5% was Discretionary Government Transfers (DGT). All Non-Wage Grants and Development Grants under both Discretionary and Conditional Grants were released at the anticipated levels of 50% and 66% respectively.

Cumulative Performance for Other Government Transfers

Cumulative outturn of Other Government Transfers (OGTs) was Ugx 177,593,000, representing 36% of the approved OGT budget for FY 2024/25. While this reflects an improvement of 29% of the reported actual by end of quarter one, the outturn still falls short of the targeted 50% for the Half-Year by up to 14%. Worth to note is that the bulk of the OGT cumulative outturn was majorly from Uganda Road Fund (81.5%), implying that the rest of the planned sources contributed 18.5% of the outturn by end of Quarter two. As is always the case, no explanations were availed to the non-receipts from the other planned sources.

Cumulative Performance for External Financing

By end of the Second Quarter, a cumulative total of Ugx 425,400,000 representing 48% of planned Ugx 886,389,000 was received. Of the outturn, GAVI constituted 29.5%, while Global Fund for HIV, TB & Malaria had a share of 70.5%. No outturns were recorded from UNICEF and WHO.

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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	5,406,432	0	2,662,335	49%	1,483,637
Sub-Total	5,406,432	0	2,662,335	49%	1,483,637
Department: Finance					
10 Financial Management and Accountability (LG)	282,873	0	130,714	46%	71,078
Sub-Total	282,873	0	130,714	46%	71,078
Department: Statutory bodies					
10 Legislation and Oversight	633,630	0	301,942	48%	162,048
Sub-Total	633,630	0	301,942	48%	162,048
Department: Production and Marketing					
10 Agricultural Extension	572,533	0	223,889	39%	133,739
20 Agricultural Production	1,476,779	0	624,737	42%	345,426
30 Agricultural Value Chain Services	185,293	0	38,270	21%	38,270
Sub-Total	2,234,606	0	886,896	40%	517,435
Department: Health					
10 Primary HealthCare	2,035,554	0	894,232	44%	750,860
30 Health Management and Supervision	5,184,111	0	2,277,390	44%	1,288,344
Sub-Total	7,219,666	0	3,171,622	44%	2,039,204
Department: Education					
10 Pre-Primary and Primary Education	7,740,123	0	3,093,237	40%	1,503,259
20 Secondary Education	3,201,584	0	1,495,237	47%	665,054
30 Skills Development	984,203	0	471,101	48%	307,123
40 Education&Sports Management and Inspection	228,620	0	84,200	37%	57,182
50 Special Needs Education	6,968	0	1,643	24%	0
Sub-Total	12,161,499	0	5,145,417	42%	2,532,617
Department: Roads and Engineering					
10 Community Access Roads	2,113,896	0	391,151	19%	285,262
Sub-Total	2,113,896	0	391,151	19%	285,262
Department: Water					
10 Rural Water Supply and Sanitation	605,692	0	163,342	27%	87,011

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	605,692	0	163,342	27%	87,011
Department: Natural Resources					
10 Natural Resources Management	363,948	0	172,837	47%	103,778
Sub-Total	363,948	0	172,837	47%	103,778
Department: Community Based Services					
10 Community Mobilisation	129,456	0	22,963	18%	12,826
20 Empowerment and Mindset Change	191,548	0	67,907	35%	39,124
Sub-Total	321,004	0	90,870	28%	51,949
Department: Planning					
10 Planning and Statistics	389,455	0	139,353	36%	62,018
Sub-Total	389,455	0	139,353	36%	62,018
Department: Internal Audit					
10 Compliance	57,568	0	20,875	36%	12,192
Sub-Total	57,568	0	20,875	36%	12,192
Department: Trade, Industry and Local Development					
10 Commercial Services	40,981	0	13,714	33%	7,542
Sub-Total	40,981	0	13,714	33%	7,542
Grand Total	31,831,249	0	13,291,068	42%	7,415,772

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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	5,174,233	5,181,528	2,828,694	55%	1,168,727
District Unconditional Grant Non-Wage	99,205	99,206	49,603	50%	28,551
District Unconditional Grant Wage	1,696,664	1,696,664	848,332	50%	424,166
Locally Raised Revenues	70,000	70,000	115,621	165%	67,171
Multi-Sectoral Transfers to LLGs_NonWage	535,218	542,513	156,760	29%	91,454
Programme Conditional Grant - Non Wage Recurrent	2,773,145	2,773,145	1,658,378	60%	557,384
Development Revenues	232,199	232,199	154,800	67%	89,054
District Discretionary Equalisation Development Grant	30,728	30,728	20,485	67%	10,243
Multi-Sectoral Transfers to LLGs_Gou	201,472	201,472	134,315	67%	78,812
Total Revenues Shares	5,406,432	5,413,727	2,983,493	55%	1,257,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,696,664	1,696,664	828,840	49%	598,167
Non Wage	3,477,569	3,484,864	1,679,221	48%	803,352
Development Expenditure					
Domestic Development	232,199	232,199	154,275	66%	82,117
External Financing	0	0	0	0%	0
Total Expenditure	5,406,432	5,413,727	2,662,335	49%	1,483,637
C: Unspent Balances					
Recurrent Balances			320,633		
Wage			19,492		
Non Wage			301,141		
Development Balances			525		
Domestic Development			525		
External Financing			0		
Total Unspent			321,158		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received accumulative Release of UGX 2,983,493,000 representing 55% of the departmental approved budget. The release comprised of UGX 49,603,000 representing 50% release of District Unconditional Grant non-wage, 848,332,000 representing 50% release of district Unconditional grant wage, UGX 115,621,000 at 165% was locally raised revenue, UGX 156,760,000 representing 29% multi sectoral transfer to lower local government non-wage, UGX ,658,378,000 representing 60% program Conditional Grant wage Recurrent.

The cumulative development revenues received was UGX 154,800,000 representing 67% of the total approved budget, of which UGX 20,485,000 was district Discretionary Equalization grant and UGX 134,315,000 was multi sectoral transfers to lower local Government.

By the end of second quarter, the unspent balance for the department was UGX 321,158,000 comprising of recurrent balance of UGX 320,633, 000 and development balance of UGX 520,000

Reasons for unspent balances on the bank account

- Nonpayment of wages to the newly recruited staffs who have not yet accessed the payroll.
- Nonpayment of wages to the staffs who have not yet accessed the Human Capital Management system.
- Nonpayment of litigation cost expenses.
- The gratuity of staff who retired were not paid by the end of second quarter.

Highlights of physical performance by end of the quarter

1. Monitoring of UGIFT projects carried out twice
2. 6 months' staff salaries processed and paid
3. Pension processed and paid.
4. Activities of different departments effectively coordinated.
5. 2 Staff training conducted

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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	282,873	282,873	152,263	54%	81,945
District Unconditional Grant Non-Wage	61,128	61,128	30,564	50%	15,282
District Unconditional Grant Wage	185,745	185,745	92,872	50%	46,436
Locally Raised Revenues	36,000	36,000	28,827	80%	20,227
Development Revenues	0	0	0	0%	0
Total Revenues Shares	282,873	282,873	152,263	54%	81,945
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,745	185,745	75,998	41%	40,244
Non Wage	97,128	97,128	54,716	56%	30,834
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	282,873	282,873	130,714	46%	71,078
C: Unspent Balances					
Recurrent Balances			21,549		
Wage			16,874		
Non Wage			4,675		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,549		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

1. The Department budgeted for 282,873,000/= and received 71,078,000/= in Q2 which is 25% of the budgeted revenue.
2. Cumulative receipts in Q2 was 152,263,000/= which is 54% outturn.
3. Of the funds received, 46,436,000/= was for wage which is 25% of the budgeted wage for Q2.
4. Cumulative wage received in Q2 was 98,872,000/= representing 50% of the wage budget.
5. Of the funds received in Q2 15,282,000/= was for non-wage recurrent which is 25% of the budget for non-wage recurrent for Q2.
6. Cumulative non-wage recurrent receipts in Q2 was 30,564,000/= which is 50% of the non-wage recurrent budget.
7. Local revenue received in Q2 was 20,227,000/= which is 56% of the total local revenue budget.
8. The excess local revenue received in Q2 was from local revenue collected in Q1 but not received in Q1.
8. Cumulative local revenue receipts in Q2 was 28,227,000/= which is 46% of the local revenue budget.
9. Unspent funds was 21,549,000/= (16,874,000/= was wage and 4,675,000/= non-wage).

Reasons for unspent balances on the bank account

Funds amounting to 21,549,000/= was unspent at the end of the quarter because of:

1. Funds amounting to 16,874,000/= for wage was unspent as some staff were not paid salaries due to challenges of migrating staff from IPPS to HCM. As a result, some of the staff could not be paid salaries on time during the Quarter.
2. Funds amounting to 4,675,000/= unspent during Quarter 2 for non-wage was for activities to be implemented in Q3 such as preparation and submission of half year accounts and local revenue mobilization.

Highlights of physical performance by end of the quarter

1. 1 integrity promotional campaign conducted.
2. 1 tax education conducted in the quarter.
3. 1 training conducted.
4. Financial statements prepared and submitted to the OAG for audit, audit conducted, responses to audit queries prepared and submitted to the OAG and technical backstopping of Accounts Staff at LLGs done.

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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					
<i>Recurrent Revenues</i>	588,379	592,881	317,442	54%	160,682
District Unconditional Grant Non-Wage	364,018	364,019	182,009	50%	91,005
District Unconditional Grant Wage	175,020	175,020	87,510	50%	43,755
Locally Raised Revenues	49,339	53,842	47,922	97%	25,922
<i>Development Revenues</i>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	633,630	638,132	347,609	55%	175,766
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	175,020	175,020	78,000	45%	45,074
Non Wage	413,358	417,860	193,775	47%	101,889
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	30,167	67%	15,084
External Financing	0	0	0	0%	0
Total Expenditure	633,630	638,132	301,942	48%	162,048
C: Unspent Balances					
<i>Recurrent Balances</i>			45,667		
Wage			9,511		
Non Wage			36,156		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,667		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

•The department received cumulative total revenues of Shs. 347,609,000/=representing 55% of the total budget of which was recurrent revenue was Shs.317,442,000/= representing 54%, 182,009,000/= representing 50% was DUGN-Wage, while 87,510,000/= representing 50% was DUG-Wage and 47,922,000/= representing 97% was locally raised revenues. Additionally, the department received funds from DDEG to support the DSC and the DPAC committees of sh. 30,168,000/= representing 67%. 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

• A total cumulative expenditure was at Shs. 301,942,000/= 48% of which Shs.78,000,000/= representing 45% was District Unconditional grant wage while Shs.193,775,000/= representing 47% was DUGN-wage, and 30,167,000/= 67% was on Domestic Development (DDEG).

Reasons for unspent balances on the bank account

• A total of Shs. 45,667,000/= were cumulatively unspent by the end of the quarter, this was mainly balances of Shs.9,511,000/= for District Unconditional grant wage, for political staff who had not yet been migrated to HCM payroll management by the end of the quarter and Shs. 36,156,000/=for District Unconditional grant non-wage as ex-gratia of the LCI&II Chairpersons who will be cumulatively paid by end of 4th quarter.

Highlights of physical performance by end of the quarter

- 06 DEC meetings held.
- 02 Main Council Meeting held.
- 02 Contracts committee sitting held, awarded contract to the best evaluated bidders and 01 advertisement for pre-qualification and open bidding.
- 02 Sector committee's sitting held to Scrutinize departmental reports
- 02 District Land Board Meeting held to Consider land application files
- 02 Audit Sittings held.
- 02 Sittings of the district Services Commission held
- 06 months' salaries of political leaders processed and paid.

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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	1,846,003	2,035,311	921,501	50%	461,001
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	500	13%	500
Other Transfers from Central Government	0	189,309	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	459,101	459,101	229,551	50%	114,775
Programme Conditional Grant - Wage Recurrent	1,382,902	1,382,902	691,451	50%	345,725
Development Revenues	388,603	954,626	738,842	190%	609,308
District Discretionary Equalisation Development Grant	100,093	100,093	66,729	67%	33,364
Locally Raised Revenues	0	60,697	0	0%	0
Programme Conditional Grant - Development	288,510	793,836	672,114	233%	575,944
Total Revenues Shares	2,234,606	2,989,937	1,660,344	74%	1,070,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,382,902	1,382,902	579,877	42%	318,054
Non Wage	463,101	652,410	164,273	35%	76,780
Development Expenditure					
Domestic Development	388,603	954,626	142,746	37%	122,601
External Financing	0	0	0	0%	0
Total Expenditure	2,234,606	2,989,937	886,896	40%	517,435
C: Unspent Balances					
Recurrent Balances			177,352		
Wage			111,574		
Non Wage			65,778		
Development Balances			596,096		
Domestic Development			596,096		
External Financing			0		
Total Unspent			773,448		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of second Quarter the Department had cumulatively received a total of UGXs 1,660,344,000 representing 59.28% of the revised Departmental Budget for the FY 2024/2025

A total of UGX 1,070,309,000 representing 38.22% of the total revised Annual budget of UGX 2,800,629,000 for FY 2024/2025 was realized as revenue during the Quarter under review

Out of the total quarterly revenue of UGX 1,070,309,000, UGX 461,001, 000 representing 43.07% was Non Wage Recurrent and UGX 609,308,000 representing 56.93% was Domestic Development

During the Quarter under review there was a total Expenditure of UGX 517,438,000 dis aggregated as Wage UGX 318,054,000 representing 61.47% of the total Expenditure during the Quarter, UGX 76,780,000 representing 14.84% of the total Quarterly Expenditure was Non Wage expenditure and UGX 122,601,000 representing 23.69% of the total Quarterly Expenditure was Development

Reasons for unspent balances on the bank account

A total of UGX 773,448,000 remained as unspent balance at the end of Quarter under review and of this fund UGX 111,574,000 was Wage, UGX 596,096,000 was Domestic Development and UGX 65,778,000 was Non Wage

The reason for unspent balance were delayed payment of Contractors under MSIP due to delayed completion of contract works, delayed access to payroll by SAE recruited by the District, delayed replacement of Staff and the long bureaucratic processes under Micro Scale Irrigation Project

Highlights of physical performance by end of the quarter

6 Months payments of Production Staff Salaries, Routine Extension Services at individual Farmer level, Group Levels on issues of PDM and others, Monitoring and support supervision of Sub Counties, BOQ preparations, Farm Visits on Micro Scale Irrigation Project, Supervision of Installations of Equipment at Farmer and Demonstration Sites, procurement of small Office Equipment and awareness creation on UCSATP (Uganda Climate Smart Agriculture Transformation Project)

VOTE: 831 Dokolo District

Quarter 2

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	5,755,246	5,770,808	2,877,904	50%	1,443,092
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,000	16,000	500	3%	500
Programme Conditional Grant - Non Wage Recurrent	614,795	614,795	307,398	50%	153,699
Programme Conditional Grant - Wage Recurrent	5,124,451	5,140,012	2,570,006	50%	1,288,893
Development Revenues	1,464,420	1,929,765	1,276,099	87%	1,083,422
District Discretionary Equalisation Development Grant	75,000	75,000	50,000	67%	25,000
External Financing	886,389	886,389	425,400	48%	425,400
Programme Conditional Grant - Development	503,031	968,376	800,699	159%	633,022
Total Revenues Shares	7,219,666	7,700,572	4,154,003	58%	2,526,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,124,451	5,140,012	2,247,562	44%	1,273,431
Non Wage	630,795	630,795	307,896	49%	154,197
Development Expenditure					
Domestic Development	578,031	1,043,376	190,765	33%	186,176
External Financing	886,389	886,389	425,400.338	48%	425,400
Total Expenditure	7,219,666	7,700,572	3,171,622	44%	2,039,204
C: Unspent Balances					
Recurrent Balances			322,446		
Wage			322,444		
Non Wage			2		
Development Balances			659,934		
Domestic Development			659,934		
External Financing			0		
Total Unspent			982,381		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 2

SECTION B : Summary by Department

The total revenue shares for the FY 2024/2025 was 7,219,666,000 , however, the revised budget is 7,700,572,000/-o/w recurrent revenues was 5,770,808,000 and development revenues was 1,929,765,000. The recurrent revenues for the 2nd quarter outturn was 1,443,092,000 o/w Programme Conditional Grant Non-wage Recurrent was 153,699,000 and Programme Conditional Grant wage was 1,288,893,000 and Locally raised revenues was 500,000. The development revenues of the 2nd quarter outturn was 1,083,422,000 o/w District Discretionary Equalization Development Grant was 25,000,000 and Programme Conditional Grant- Development was 633,022,000 and External Financing was 425,400,000. The sub-sub Programme expenditures for the quarter was 2,039,204,000 o/w wage was 1,273,431,000, Non-waage was 154,197,000, Domestic development was 186,176,000 and External Financing was 425,400,000. The total Unspent balance for the quarter was 982,381,000 o/w wage was 322,444,000 and Domestic development was 659,934,000.

Reasons for unspent balances on the bank account

The total Unspent balance for the 2nd quarter was 982,381,000 o/w wage was 322,444,000. The reason; This wage was meant for recruitment of staff for newly upgraded Anyacoto and Te-Tugu HC IIIs, however, the recruitment process was completed at the end of the 2nd quarter and the recruited staff will access the payroll at the beginning of 3rd quarter. Domestic development was 659934,000. The reason; This fund was for capital projects like procurement of equipment for Awelo, Adok ,Te-Tugu HC IIIs and Dokolo HC IV Mortuary Fridge. In addition was for construction 3 stance VIP drainable Latrines in Agwata HC III and Awiri HC II. Their processes of procurement are in final stages. Also the revoted money for Te-Tugu HC III was part of this fund. Te-Tugu HC III is in finishing stage.

Highlights of physical performance by end of the quarter

- 85 % of children under one year fully immunized
- 17 health facilities providing immunization services by level
- 65% of RMNCAH sharpened plan funded
- 87% of health facilities utilizing e-LIMIS (LICS)
- 76% score for all LG
- Average 93% availability of a basket of 41 commodities at reporting facilities
- 75% of health workers trained in supply chain management
- 150 health workers trained to deliver KP friendly services
- 850 of voluntary medical male circumcisions done baseline
- 98% of positive pregnant women initiated on ARVs for EMTCT
- 90% of Hospital, HC IVs and HC IIIs conducting routine HIV Counseling and testing
- 242 Staff monthly salaries paid
- 3 Vehicles maintained
- Health office block maintained daily
- Quarterly support supervision done
- 40 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 supply done

VOTE: 831 Dokolo District

Quarter 2

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	12,011,269	12,147,974	5,587,419	47%	2,352,192
District Unconditional Grant Wage	70,000	70,000	35,000	50%	17,500
Locally Raised Revenues	15,000	15,000	500	3%	500
Other Transfers from Central Government	28,000	28,000	20,750	74%	20,750
Programme Conditional Grant - Non Wage Recurrent	2,917,910	2,917,910	972,637	33%	0
Programme Conditional Grant - Wage Recurrent	8,980,359	9,117,064	4,558,532	51%	2,313,442
Development Revenues	150,230	729,187	679,110	452%	629,034
Programme Conditional Grant - Development	150,230	729,187	679,110	452%	629,034
Total Revenues Shares	12,161,499	12,877,161	6,266,529	52%	2,981,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,050,359	9,187,064	4,524,875	50%	2,486,778
Non Wage	2,960,910	2,960,910	619,762	21%	45,839
Development Expenditure					
Domestic Development	150,230	729,187	780	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,161,499	12,877,161	5,145,417	42%	2,532,617
C: Unspent Balances					
Recurrent Balances					
Wage			68,657		
Non Wage			374,124		
Development Balances					
Domestic Development			678,330		
External Financing			0		
Total Unspent			1,121,112		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 2, the Education Sector had cumulatively received Ugx. 5,587,419,000 against the annual budget of Ugx 12,147,974,000 which was a performance of 47%, and during the quarter, the performance stood at 52%, having received Ugx 2,981,226,000 of the quarterly budget of Ugx. 3,036,986,750 accordingly. The higher revenue realization was attributed mainly over release of 51% Programme Conditional Grant-Wage Recurrent, 33% of Programme Conditional Grant- Non Wage Recurrent and 452% Programme Conditional Grant- Development. The District Unconditional Grant Wage release was 50%, Locally Raised Revenues 3%; Other Transfers from Central Government 74%
The sector expenses stood at Ugx 5,145,417,000 in the quarter which was an absorption rate of 82%

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

The Sector expenses stood at Ugx 2,083,097,000 in the quarter which was an absorption rate of 63.4% of the revenues received.

- ? 3 monthly Wage payments was paid to all the eligible staff in the sector.
- ? All schools opened for term 3 of the academic year 2024
- ? 3 monthly payroll verifications done in the district.
- ? Capitation Grants transferred to 70 government aided schools in the district.
- ? The department Monitoring and Inspection of 122 schools.
- ? Quarterly Reports were prepared and submitted to stakeholders.
- ? Capacity Development was conducted for all the headteachers.
- ? All approved Development projects for the Sector were submitted to the CAO/Project Supervisors for procurement.
- ? Department vehicle/motorcycles were maintained.
- ? 3 Monthly Site meetings for Seed Schools conducted.
- ? ? UACE, UCE and PLE Examinations successfully conducted in the district.

Highlights of physical performance by end of the quarter

Reasons for unspent balances on the bank account

By the end of the quarter, we had some unspent funds totaling to Ugx 1,121,112,000 being 21.7% of the total release, part of which i.e. Ugx. 374,124,000 was Non Wage; Ugx 68,657,000 was wage and domestic development of Ugx 678,330,000. The reasons for the unspent balances were as follows: for the wage, the Ministry of Finance released funds including that for non- recruited secondary and primary school teachers. The non-wage component was mainly due to non-payment to schools due to the ongoing validation of learners enrolment part of the funds are meant for school rehabilitation which was yet to commence. On the other hand, the development funds could not be absorbed due to non-procurement of contractors and incomplete execution of development projects to warrant payment.

VOTE: 831 Dokolo District

Quarter 2

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	1,601,894	1,601,894	767,602	48%	426,428
District Unconditional Grant Wage	224,697	224,697	112,348	50%	56,174
Locally Raised Revenues	2,000	2,000	500	25%	500
Other Transfers from Central Government	375,198	375,198	154,754	41%	119,754
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	512,002	512,002	341,335	67%	170,667
Programme Conditional Grant - Development	512,002	512,002	341,335	67%	170,667
Total Revenues Shares	2,113,896	2,113,896	1,108,937	52%	597,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,697	224,697	111,315	50%	55,171
Non Wage	1,377,198	1,377,198	270,961	20%	227,091
Development Expenditure					
Domestic Development	512,002	512,002	8,875	2%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	2,113,896	2,113,896	391,151	19%	285,262
C: Unspent Balances					
Recurrent Balances			385,326		
Wage			1,033		
Non Wage			384,293		
Development Balances			332,460		
Domestic Development			332,460		
External Financing			0		
Total Unspent			717,786		

Summary of Department Revenues and Expenditure by Source

A total of 1,108,936,986 Shillings out of 2,113,896,473 Shillings budgeted was released representing 52.46% of the budget broken down as 10.1% Wage, 59.1% Non - wage and 30.8% Development.

A total of 391,151,240 Shillings was spent representing 35.3% of released funds broken down as 28.5% Wage, 69.3% Non-wage and 2.2% Development.

VOTE: 831 Dokolo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

384,292,741= was due to carry over work for last financial year on force account. 332,459,854= was due to delay in procurement of service providers for development grant while 1,033,151= was due to wage balances.

Highlights of physical performance by end of the quarter

Salaries for three months paid, Equipment serviced and repaired, Office cleaning and operations done, Agwata - Kwanja boarder road 2 kms maintained, Okwor Trading Center - Tetugu H/CIII 5.4 kms maintained and maintenance of Malaba - Alworo road 4.6 kms yet to start.

VOTE: 831 Dokolo District

Quarter 2

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	178,329	178,329	88,664	50%	44,582
District Unconditional Grant Wage	107,994	107,994	53,997	50%	26,998
Locally Raised Revenues	2,000	2,000	500	25%	500
Programme Conditional Grant - Non Wage Recurrent	68,335	68,335	34,167	50%	17,084
Development Revenues	427,363	427,363	284,909	67%	142,454
Programme Conditional Grant - Development	412,548	412,548	275,032	67%	137,516
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	605,692	605,692	373,573	62%	187,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,994	107,994	40,515	38%	24,117
Non Wage	70,335	70,335	29,053	41%	12,027
Development Expenditure					
Domestic Development	427,363	427,363	93,774	22%	50,868
External Financing	0	0	0	0%	0
Total Expenditure	605,692	605,692	163,342	27%	87,011
C: Unspent Balances					
Recurrent Balances			19,097		
Wage			13,482		
Non Wage			5,615		
Development Balances			191,135		
Domestic Development			191,135		
External Financing			0		
Total Unspent			210,231		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo DistrictQuarter 2

SECTION B : Summary by Department

The approved budget for this FY was 605,692,000 of which cumulative outturn by end of quarter two was Ugx 373,573,000 representing 61.6% of the approved budget. Of the cumulative outturn, Programme Conditional Grant - Non-Wage Recurrent was Ugx 34,167,000 and District unconditional Grant; - Wage Recurrent was Ugx 53,997,000 and locally raised revenues was Ugx. 500,000 released in the quarter; while Development was Ugx 284,909,000 (Both Programme Development and Transitional Development).

Cumulative expenditure amounted to Ugx 163,342,000 representing 26.9% of approved budget and 43.7% of the cumulative releases.

Reasons for unspent balances on the bank account

A total of Ugx 210,231,000 were unspent balances on recurrent and development grants. Of the cumulative unspent funds on recurrent component was Ugx 19,097,000; representing (9%); while Development component constituted Ugx 191,135,000 representing (91%). The large unspent amount was from development since procurement processes are at solicitation and expected to be spent in Q3 and 4. While the recurrent unspent balance was cumulative wage balance since part of departmental wage payment was spent from works department.

Highlights of physical performance by end of the quarter

Sanitary survey and 80 Water quality samples tested, Topographic survey and socio economic survey done in Atabu RGC, triggered communities in Adok subcounty on sanitation improvement through CLTS done in 4 villages, Monitoring of projects, Sensitization of community on critical requirement, 2 District Water and Sanitation committee meeting, payment of salary for water department staff 6 months done and 2 quarterly report submitted to MWE on record time 10th/1/2025.

VOTE: 831 Dokolo District

Quarter 2

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	323,948	323,948	161,474	50%	81,487
District Unconditional Grant Wage	289,542	289,542	144,771	50%	72,385
Locally Raised Revenues	4,000	4,000	1,500	38%	1,500
Programme Conditional Grant - Non Wage Recurrent	30,406	30,406	15,203	50%	7,602
Development Revenues	40,000	40,000	26,721	67%	13,360
District Discretionary Equalisation Development Grant	40,000	40,000	26,721	67%	13,360
Total Revenues Shares	363,948	363,948	188,194	52%	94,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,542	289,542	141,973	49%	79,915
Non Wage	34,406	34,406	16,702	49%	9,701
Development Expenditure					
Domestic Development	40,000	40,000	14,162	35%	14,162
External Financing	0	0	0	0%	0
Total Expenditure	363,948	363,948	172,837	47%	103,778
C: Unspent Balances					
Recurrent Balances					
Wage			2,799		
Non Wage			1		
Development Balances					
Domestic Development			12,559		
External Financing			0		
Total Unspent			15,357		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo DistrictQuarter 2

SECTION B : Summary by Department

"The department received a cumulative release of UGX 188,194,000 representing 52% of the annual approved departmental budget of UGX 363,948,000. Of the cumulative release, recurrent revenues constituted of UGX 161,474,000 representing 50% and development revenues constituted of UGX 26,721,000 representing 33% of their approved budget.

The cumulative recurrent revenues were broken down as follows: DUG Wage UGX 144,771,000 (77%), Locally Raised Revenue 1,500,00 (1%) and Program unconditional Grant- Non Wage Recurrent UGX 15,203,000 (8%). The Development Revenues were from DDEG only UGX 26,721,000 (14%). Generally all departmental revenue was realized at 52% cumulatively.

Cumulative expenditure amounted to UGX 172,837,000 representing 47% of the approved departmental budget. Of the cumulative expenditure UGX 141,973,000 (49%) was spent on wage; 16,702,000 (49%) was spent on nonwage and 14,162 (35%) was development expenditure. UGX 15,357,000 representing 8% of the cumulative release w

Reasons for unspent balances on the bank account

Development revenue balance will be spent in Q 3

Highlights of physical performance by end of the quarter

10 Staff salary paid, Q 1 report; 1 Forestry compliance and regulatory inspection conducted; 1 environmental compliance visit; 1 wetland section inspected; and 1 Area Land Committee Trained; Field survey for Awelo HC III, Kangai Historical site & Dokolo HC IV; Subdivision plan for Koroto land

VOTE: 831 Dokolo District

Quarter 2

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					
<i>Recurrent Revenues</i>	321,004	321,004	118,738	37%	60,663
District Unconditional Grant Wage	191,548	191,548	95,774	50%	47,887
Locally Raised Revenues	4,000	4,000	500	13%	500
Other Transfers from Central Government	84,706	84,706	2,089	2%	2,089
Programme Conditional Grant - Non Wage Recurrent	40,750	40,750	20,375	50%	10,188
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	321,004	321,004	118,738	37%	60,663
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	191,548	191,548	67,907	35%	39,124
Non Wage	129,456	129,456	22,963	18%	12,826
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	321,004	321,004	90,870	28%	51,949
C: Unspent Balances					
<i>Recurrent Balances</i>			27,868		
Wage			27,867		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,868		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo DistrictQuarter 2

SECTION B : Summary by Department

Cumulatively, the Department received 118,738,000 ugx of Annual budget 321,004,000 ugx with a quarter outturn of 60,663,000 ugx. Most of the receipts were recurrent revenues, of which District Unconditional grant and Programme conditional grant were received at 50% and Locally Raised Revenues and Other transfers from Central Government at 13% and 2% respectively. The quarter outturn comprised District Unconditional grant (Wage) 79%, Locally Raised Revenues (LRR) 0.8%, Other transfers from Central Government (OGT) at 3.4% and lastly the Programme conditional grant at 16.8%. The Departments total expenditure stood at 51,949,000 ugx, of which 73.3% was expended on Wage and 26.7% expended on Non-Wage. The Unspent balance was on wage of 27,868,000 ugx and this was realized due to non migration of staff on HCM.

Reasons for unspent balances on the bank account

The unspent balance on wage (27,868,000 ugx) was due to staff not migrated to HCM system and their salaries were not paid using the system.

Highlights of physical performance by end of the quarter

21 staff 6 monthly salaries paid, support supervised 10 SCDOs/CDOs, CBS office block maintained, 21 child protection cases managed, 3 GBV cases handled, 24 child protection cases followed up, 3 Babies taken to Amecet and Sanyu Babies Homes for Child care support, 5 children re-united with their families, 8 care orders renewed, 3 social inquiry reports submitted to court, 5 family dialogues conducted on child protection, 2 quarters meetings (8) for Disability, Women, Youth and Older persons councils conducted, 60 child protection committees trained on child protection, 19 pwds groups monitored, 8 (SEGOP) and 13 (NSGPWDs) groups and 5 older persons groups appraised at District level, OVC MIS data compiled and uploaded, 18 workplaces inspected, 2 quarters sensitization on workers rights and other legislation held, 12 Labour complaints handled, 5 workman compensation cases registered, 2 quarters GBV Coordination meeting held, Training for beginners on ICOLEW was conducted, ICOLEW facilitators oriented on the strategy.

VOTE: 831 Dokolo District

Quarter 2

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	328,000	328,000	160,500	49%	78,500
District Unconditional Grant Non-Wage	71,000	71,000	35,500	50%	17,750
District Unconditional Grant Wage	225,000	225,000	112,500	50%	56,250
Locally Raised Revenues	32,000	32,000	12,500	39%	4,500
Development Revenues	61,455	61,455	40,916	67%	20,458
District Discretionary Equalisation Development Grant	61,455	61,455	40,916	67%	20,458
Total Revenues Shares	389,455	389,455	201,416	52%	98,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,000	225,000	60,169	27%	26,026
Non Wage	103,000	103,000	46,500	45%	20,750
Development Expenditure					
Domestic Development	61,455	61,455	32,684	53%	15,243
External Financing	0	0	0	0%	0
Total Expenditure	389,455	389,455	139,353	36%	62,018
C: Unspent Balances					
Recurrent Balances					
Wage			53,831		
Non Wage			1,500		
Development Balances					
Domestic Development			8,233		
External Financing			0		
Total Unspent			62,063		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter, the department received a cumulative release of UGX 201,416,000 which is 52% of the approved budget of the FY. Of the total cumulative release, UGX 160,500,000 which is 49% of the approved budget was recurrent revenue while UGX 40,916,000 representing 67% of the approved budget were development revenue.

The recurrent component constituted of District Unconditional Grant Non-Wage of UGX 35,500,000 which is 50% of the approved budget, District Unconditional Grant Wage of UGX 112,500,000 which is 50% of the approved budget and Locally Raised Revenue of UGX 12,500,000 which is 39% of the approved budget.

The unspent balance was UGX 62,064,000 of which the recurrent balance was UGX 53,831,000 and development was UGX 8,233,000

VOTE: 831 Dokolo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The cumulative unspent balances was due to reduction in salaries paid to two department staff following migration from IPPS to HCM salary payment system.

DDP?V preparation which was rolled to quarter three.

Highlights of physical performance by end of the quarter

- Quarter one and quarter two PBS report for FY 2024/25 compiled and submitted to MoFPED
- Budget Framework Paper for FY2025/2026 compiled and submitted to MoFPED
- District Mock Assessment conducted
- National Assessment coordinated
- 6 DTPC held, minutes documented and action points and recommendations followed up
- Database for PDM Parish Revolving Fund Beneficiaries compiled
- Two Nutrition coordination committee held and minutes produced
- 6 SNCC monitored and backstopped
- Two Multi sectoral monitoring conducted
- 6 months' staff salaries processed and paid

VOTE: 831 Dokolo District

Quarter 2

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					
<i>Recurrent Revenues</i>	57,568	57,568	24,284	42%	12,892
District Unconditional Grant Non-Wage	20,189	20,189	10,095	50%	5,047
District Unconditional Grant Wage	25,379	25,379	12,689	50%	6,345
Locally Raised Revenues	12,000	12,000	1,500	13%	1,500
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	57,568	57,568	24,284	42%	12,892
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	25,379	25,379	9,280	37%	5,645
Non Wage	32,189	32,189	11,595	36%	6,547
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,568	57,568	20,875	36%	12,192
C: Unspent Balances					
<i>Recurrent Balances</i>			3,409		
Wage			3,409		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,409		

Summary of Department Revenues and Expenditure by Source

By the end of Q 2 FY 2024-25, the Department of Internal Audit received a cumulative total revenue receipt of UGX 24,284,000 representing (42%) of the approved Sector Annual Budget. In Q 2 the planned revenue for the sector was 14,392,000 in which 12,892,000 was received representing 90% released to the sector in the quarter. Of this; DUCG (NW) was UGX 5,047,000 (25%), DUCG (wage) was UGX 6,345,000 (25%), and Locally Raised Revenue UGX 1,500,000 (13%). Generally, in Q 2 all revenues were received at the anticipated quarterly target of 25%.

The Department in the quarter on expenditure, spent a total of UGX 12,192,000 representing 95% of total funds released in the Quarter. Expenditures comprised of; Wage UGX 5,645,000 (25%) of the quarter planed; Non-wage UGX 6,547,000 (20%) of the quarter planed. There was however cumulative unspent balance of UGX 3,409,000 being wage balance unspent in the quarter

VOTE: 831 **Dokolo District**

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The cumulative unspent balance of Ugx 3,409,000 was in respect to wage balance unspent in the quarter

Highlights of physical performance by end of the quarter

6 months staffs Salaries paid (July- December 2024), First Quarter Budget Performance Report for FY 2024/25 prepared and submitted to Budget Desk, First Quarter Audit exercise for FY 2024/25 conducted for both HLG and all LLGs and submitted to the appropriate offices

VOTE: 831 Dokolo District

Quarter 2

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	34,503	34,503	16,252	47%	8,376
District Unconditional Grant Wage	15,414	15,414	7,707	50%	3,853
Locally Raised Revenues	3,000	3,000	500	17%	500
Programme Conditional Grant - Non Wage Recurrent	16,089	16,089	8,045	50%	4,022
Development Revenues	6,477	6,477	4,318	67%	2,159
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	40,981	40,981	20,570	50%	10,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,414	15,414	5,669	37%	3,080
Non Wage	19,089	19,089	8,045	42%	4,462
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,981	40,981	13,714	33%	7,542
C: Unspent Balances					
Recurrent Balances			2,538		
Wage			2,038		
Non Wage			500		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			6,856		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo DistrictQuarter 2

SECTION B : Summary by Department

By the end of Q 2 FY 2024-25, the Dept of Trade, Industry and LED received a cumulative total revenue receipt of UGX 20,570,000 representing (50%) of the approved Sector Annual Budget. In Q 2 the planned revenue for the sector was 10,785,000 in which 10,535,000 was received representing 98% released to the sector in the quarter. Of this; DUCG (wage) was UGX 3,853,000 (37%), LRR UGX 500,000 (5%), Development Revenue UGX 2,159,000 (20%) and Programme conditional grant (NW) was UGX 4,022,000(38%). Generally, in Q 2 all revenues were received at the anticipated quarterly target of 25%

The Dept in the quarter on expenditure, spent a total of UGX 7,542,000 representing 72% of total funds released in the Quarter. Expenditures comprised of; Wage UGX 3,080,000 (41%) of the quarter planned; Non-wage UGX4,462,000 (59%) of the quarter planned. There was however Cumulative unspent balance of UGX 6,856,000 being wage and development revenues unspent

Reasons for unspent balances on the bank account

The Cumulative unspent balance of Ugx 6,856,000 was in respect to wage (2,038,000), Development Revenues (4,318,000) and Non wage (500,000)balances unspent in the quarter

Highlights of physical performance by end of the quarter

The revenue allocated to the sector in quarter one and two was used to finance the planned activities below; 1- Wages (Six months staff salaries of July-December 2024 paid) 2- Submitted 71 PDM SACCO External Audit Report to registrar of cooperative societies MTIC and collected registration certificate of Dokolo community Teachers SACCO from ROCs, 3-Capacity strengthening (Conducted 2 BDS trainings in 71 PDM SACCOs in the District), 4- Data collected twice on average market prices and Disseminated to relevant stakeholders, 5-Inspection of kabalega and mwanga Historical sites in kangai town council and inspection of 16 tourism hospitality facilities in the District twice, 6- Sector management (submitted Q1 and Q2 sector progress report to MTIC, paid electricity bills and Office maintained very well)

VOTE: 831 Dokolo District

Quarter 2

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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
313121 Non-Residential Buildings - Improvement		15,147	0
Total for Budget Output		15,147	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,147	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
273104 Pension		1,380,235	270,264
273105 Gratuity		849,300	362,791
352880 Salary Arrears Budgeting		146,052	0
352881 Pension and Gratuity Arrears Budgeting		397,559	0
Total for Budget Output		2,773,145	633,055
	Wage	0	0
	Non-Wage	2,773,145	633,055
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 831 Dokolo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	16,117	0
313131 Roads and Bridges - Improvement	170,208	0
Total for Budget Output	186,325	0
Wage	0	0
Non-Wage	0	0
GoU Dev	186,325	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,696,664	616,060
221003 Staff Training	30,728	15,000
221011 Printing, Stationery, Photocopying and Binding	8,101	2,026
Total for Budget Output	1,735,493	633,086
Wage	1,696,664	616,060
Non-Wage	8,101	2,026
GoU Dev	30,728	15,000
Ext Finance	0	0

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	1,200	300
221012 Small Office Equipment	800	200
227001 Travel inland	4,000	1,000
Total for Budget Output	10,000	2,500
Wage	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000 2,500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

N / A

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	3,000	750
227001 Travel inland	2,500	630
Total for Budget Output	6,500	1,630
Wage	0	0
Non-Wage	6,500	1,630
GoU Dev	0	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
221008 Information and Communication Technology Supplies.	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,082	1,080
211107 Boards, Committees and Council Allowances	93,718	0
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,576	1,000
221012 Small Office Equipment	684	171
221020 Litigation and related expenses	47,000	2,970
222001 Information and Communication Technology Services.	7,400	0
223004 Guard and Security services	4,000	1,000
223006 Water	800	200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	89,942	21,190
227004 Fuel, Lubricants and Oils	78,098	4,000
228002 Maintenance-Transport Equipment	10,000	2,000
228004 Maintenance-Other Fixed Assets	12,721	0
263402 Transfer to Other Government Units	0	193,198
Total for Budget Output	662,822	227,009
Wage	0	0
Non-Wage	662,822	159,892
GoU Dev	0	67,117
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: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	5,406,432	1,501,530
Wage	1,696,664	616,060
Non-Wage	3,477,569	803,352

VOTE: 831 Dokolo District

Quarter 2

GoU Dev	232,199	82,117
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 18010601X Tax compliance improved through increased efficiency in revenue administration

1 tax compliance initiative undertaken.

None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	185,745	40,244
Total for Budget Output	185,745	40,244
Wage	185,745	40,244
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

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

1 training in revenue mobilization conducted, financial statements prepared and submitted to OAG for audit and audit responses prepared, budget conference held, salaries paid for 3 months and technical backstopping of accounts staff at LLGs conducted.

None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,400	1,100
221016 Systems Recurrent costs	47,500	12,653
223005 Electricity	4,000	1,000
223006 Water	400	100
227001 Travel inland	33,828	10,982
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	97,128	30,834
Wage	0	0
Non-Wage	97,128	30,834
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Total for Department	282,873	71,078
Wage	185,745	40,244
Non-Wage	97,128	30,834
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	175,020	45,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	4,324
221001 Advertising and Public Relations	2,400	0
221004 Recruitment Expenses	18,000	4,500
221009 Welfare and Entertainment	3,300	975
221011 Printing, Stationery, Photocopying and Binding	2,505	752
221012 Small Office Equipment	400	100
223005 Electricity	400	100
223006 Water	399	100
227001 Travel inland	23,752	7,317
Total for Budget Output	243,477	63,242
Wage	175,020	45,074
Non-Wage	43,205	9,750

VOTE: 831 Dokolo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	25,252 8,417
	Ext Finance	0 0

Budget Output: 00007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589	1,195
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	600	150
Total for Budget Output	5,589	1,445
	Wage	0 0
	Non-Wage	5,589 1,445
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

-01 Council meeting conducted NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	77,378	1,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,992	32,170
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	1,639	410
221012 Small Office Equipment	400	100
223005 Electricity	400	100
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	12,440	1,440
227004 Fuel, Lubricants and Oils	11,200	2,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,659	0
273107 Ex-Gratia for other Retired and Serving Public Servants	168,982	46,052
Total for Budget Output	343,790	85,707
	Wage	0 0
	Non-Wage	343,790 85,707
	GoU Dev	0 0

VOTE: 831 Dokolo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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	2,500	750
221011 Printing, Stationery, Photocopying and Binding	2,500	792
227001 Travel inland	16,500	5,500
Total for Budget Output	30,083	9,189
Wage	0	0
Non-Wage	10,083	2,522
GoU Dev	20,000	6,667
Ext Finance	0	0
Total for Department	633,630	162,048
Wage	175,020	45,074
Non-Wage	413,358	101,889
GoU Dev	45,252	15,084
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223006 Water	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	216,382	0
Total for Budget Output	216,382	0
Wage	0	0
Non-Wage	0	0
GoU Dev	216,382	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1 1 Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	72,127	20,220
Total for Budget Output	72,127	20,220
Wage	0	0
Non-Wage	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	72,127
	Ext Finance	0
		20,220
		0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

71	71	Nil
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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	0	43,158
227001 Travel inland	280,023	69,861
Total for Budget Output	280,023	113,019
Wage	0	0
Non-Wage	280,023	69,861
GoU Dev	0	43,158
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: 01060203X Enabled agricultural extension supervision system developed and operationalised**

15	15	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,382,902	318,054
Total for Budget Output	1,382,902	318,054
Wage	1,382,902	318,054
Non-Wage	0	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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	71,040	0

VOTE: 831 Dokolo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	71,040 0
	Wage	0 0
	Non-Wage	71,040 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

-01 Master demo garden established at District Headquarters. NA	NA
-14 LLGs Extension Staff backstopped and mentored on modern technology techniques.	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	0	20,953	
227001 Travel inland	22,838	6,419	
Total for Budget Output	22,838	27,372	
Wage	0	0	
Non-Wage	22,838	6,419	
GoU Dev	0	20,953	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	0	38,270	
Total for Budget Output	0	38,270	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	38,270	
Ext Finance	0	0	

VOTE: 831 Dokolo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
1		Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition		100,093	0
Total for Budget Output		100,093	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,093	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		85,200	0
Total for Budget Output		85,200	0
	Wage	0	0
	Non-Wage	85,200	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,234,606	517,435
	Wage	1,382,902	318,054
	Non-Wage	463,101	76,780
	GoU Dev	388,603	122,601
	Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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: 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	500
Total for Budget Output	16,000	500
Wage	0	0
Non-Wage	16,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	396,893	125,468
Total for Budget Output	396,893	125,468
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	396,893	125,468

Budget Output: 120007 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	3,750	0
312233 Medical, Laboratory and Research & appliances - Acquisition	71,250	0
Total for Budget Output	75,000	0
Wage	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	75,000
	Ext Finance	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221003 Staff Training	300,000	299,932
227001 Travel inland	159,496	0
Total for Budget Output	489,496	299,932
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	489,496	299,932

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

-Tetugu HCIII constructed & commissioned. NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	408,500	95,421
225204 Monitoring and Supervision of capital work	26,267	90,754
312111 Residential Buildings - Acquisition	28,881	0
312139 Other Structures - Acquisition	39,382	0
Total for Budget Output	503,031	186,176
Wage	0	0
Non-Wage	0	0
GoU Dev	503,031	186,176
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	555,135	138,784
Total for Budget Output	555,135	138,784
Wage	0	0
Non-Wage	555,135	138,784
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: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	750
212103 Incapacity benefits (Employees)	3,000	750
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	3,000	750
223006 Water	400	100
227001 Travel inland	25,261	6,313
228001 Maintenance-Buildings and Structures	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	59,661	14,913
Wage	0	0
Non-Wage	59,661	14,913
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 831 Dokolo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506X Governance and management structures reformed and functional

-3 monthly Payroll verifications conducted October, November & December 2024.	NA
-Departmental Staff paid three monthly salaries for October, November & December 2024.	
-3 monthly Payslips for October, November & December 2024 distributed	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,124,451	1,273,431
Total for Budget Output	5,124,451	1,273,431
Wage	5,124,451	1,273,431
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,219,666	2,039,204
Wage	5,124,451	1,273,431
Non-Wage	630,795	154,197
GoU Dev	578,031	186,176
Ext Finance	886,389	425,400

VOTE: 831 Dokolo District

Quarter 2

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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	NA	Project procurement process still ongoing and contracts are yet to be awarded.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	46,294	1,300	
228001 Maintenance-Buildings and Structures	688,896	0	
228004 Maintenance-Other Fixed Assets	25,000	4,465	
312121 Non-Residential Buildings - Acquisition	142,591	0	
Total for Budget Output	902,781	5,765	
Wage	0	0	
Non-Wage	752,551	5,765	
GoU Dev	150,230	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,457,953	1,491,336	
Total for Budget Output	5,457,953	1,491,336	
Wage	5,457,953	1,491,336	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 831 Dokolo District

Quarter 2

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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,379,389	6,157
Total for Budget Output	1,379,389	6,157
Wage	0	0
Non-Wage	1,379,389	6,157
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)

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	540,788	0
Total for Budget Output	540,788	0
Wage	0	0
Non-Wage	540,788	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

-3 monthly Payroll verifications conducted October, November & December 2024. NA

-Departmental Staff paid three monthly salaries for October, November & December 2024.

-3 monthly Payslips for October, November & December 2024 distributed

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,660,796	665,054
Total for Budget Output	2,660,796	665,054

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,660,796
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Wage worth UGX. 307,122,773 paid to all the staff in
Dokolo Technical School during the Quota. NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	861,610	307,123	
Total for Budget Output	861,610	307,123	
	Wage	861,610	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 40 Education&Sports Management and Inspection

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

UGX. 15,000 spent on Inspection and Monitoring schools NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	33,000	15
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	43,000	15
Wage	0	0
Non-Wage	43,000	15
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

UGX. 485,000 spent on Skills development during the Quita No funds allocated for skills development during the Quota

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	485
Total for Budget Output	10,000	485
Wage	0	0
Non-Wage	10,000	485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 831 Dokolo District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	12,620	2,566
Total for Budget Output	12,620	2,566
Wage	0	0
Non-Wage	12,620	2,566
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X 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

UGX. 21,250,000 spent on management of PLE of 2024 during the Quota.	Less funds spent out of the total budgeted funds
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	43,000	21,250
Total for Budget Output	43,000	21,250
Wage	0	0
Non-Wage	43,000	21,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Wage worth UGX. 23,265,603 paid to the 8 staff in the Education Department during the Quota	NA
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	23,266
Total for Budget Output	70,000	23,266
Wage	70,000	23,266
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	UGX, 8,600,000 spent on Sports Oversight activities during the Quota	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	32,000	7,100	
228002 Maintenance-Transport Equipment	2,000	500	
Total for Budget Output	40,000	8,600	
Wage	0	0	
Non-Wage	40,000	8,600	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	200	
227001 Travel inland	6,000	300	
Total for Budget Output	10,000	1,000	
Wage	0	0	
Non-Wage	10,000	1,000	
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****PIAP Output: 1202010101X Strengthen Competence based training**

No funds released during the Quota

No funds released during the Quota

VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,588	0
Total for Budget Output	6,588	0
Wage	0	0
Non-Wage	6,588	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	380	0	
Total for Budget Output	380	0	
Wage	0	0	
Non-Wage	380	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	12,161,499	2,532,617	
Wage	9,050,359	2,486,778	
Non-Wage	2,960,910	45,839	
GoU Dev	150,230	0	
Ext Finance	0	0	

VOTE: 831 Dokolo District

Quarter 2

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	224,697	55,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,580	1,135
212102 Medical expenses (Employees)	2,000	500
221003 Staff Training	6,880	0
221008 Information and Communication Technology Supplies.	900	240
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	1,300	350
223004 Guard and Security services	4,800	0
223005 Electricity	438	0
223006 Water	200	0
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	67,126	13,955
227004 Fuel, Lubricants and Oils	11,980	0
228001 Maintenance-Buildings and Structures	508,078	0
228002 Maintenance-Transport Equipment	17,061	0
263402 Transfer to Other Government Units	221,456	95,206
312231 Office Equipment - Acquisition	1,000	0
Total for Budget Output	1,113,896	169,857
Wage	224,697	55,171
Non-Wage	377,198	111,686
GoU Dev	512,002	3,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 831 Dokolo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	90,405
228002 Maintenance-Transport Equipment	100,000	25,000
Total for Budget Output	1,000,000	115,405
Wage	0	0
Non-Wage	1,000,000	115,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,113,896	285,262
Wage	224,697	55,171
Non-Wage	1,377,198	227,091
GoU Dev	512,002	3,000
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	NA	Delayed procurement

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	107,994	24,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,080	3,270
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	200	0
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	9,107	3,036
225203 Appraisal and Feasibility Studies for Capital Works	26,549	8,800
225204 Monitoring and Supervision of capital work	23,555	7,840
227001 Travel inland	43,915	12,803
227004 Fuel, Lubricants and Oils	43,915	5,896
228001 Maintenance-Buildings and Structures	71,377	18,000
312139 Other Structures - Acquisition	253,000	0
Total for Budget Output	605,692	87,011
Wage	107,994	24,117
Non-Wage	70,335	12,027
GoU Dev	427,363	50,868
Ext Finance	0	0
Total for Department	605,692	87,011
Wage	107,994	24,117
Non-Wage	70,335	12,027
GoU Dev	427,363	50,868
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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	289,542	79,915
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
223001 Property Management Expenses	2,000	500
223005 Electricity	300	75
223006 Water	300	75
227001 Travel inland	43,806	12,951
Total for Budget Output	341,948	95,516
Wage	289,542	79,915
Non-Wage	28,406	7,601
GoU Dev	24,000	8,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 Area Land Committees trained

1 Area Land Committee trained

NA

VOTE: 831 Dokolo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	16,000	6,162
227001 Travel inland	3,000	1,350
Total for Budget Output	19,000	7,512
Wage	0	0
Non-Wage	3,000	1,350
GoU Dev	16,000	6,162
Ext Finance	0	0
Total for Department	363,948	103,778
Wage	289,542	79,915
Non-Wage	34,406	9,701
GoU Dev	40,000	14,162
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,300	2,500
221008 Information and Communication Technology Supplies.	8,000	1,000
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	14,400	850
221012 Small Office Equipment	7,500	1,375
222001 Information and Communication Technology Services.	2,600	700
223005 Electricity	400	100
227001 Travel inland	51,856	5,801
228002 Maintenance-Transport Equipment	7,000	400
Total for Budget Output	129,456	12,826
Wage	0	0
Non-Wage	129,456	12,826
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: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	191,548	39,124
Total for Budget Output	191,548	39,124
Wage	191,548	39,124
Non-Wage	0	0
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	321,004
	Wage	191,548
	Non-Wage	129,456
	GoU Dev	0
	Ext Finance	0

VOTE: 831 Dokolo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	26,026
212102 Medical expenses (Employees)	6,000	1,500
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	7,980	950
221011 Printing, Stationery, Photocopying and Binding	5,820	0
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	50,000	12,250
227004 Fuel, Lubricants and Oils	3,000	750
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Budget Output	328,000	46,776
Wage	225,000	26,026
Non-Wage	103,000	20,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Completion of compilation of the PRF beneficiaries data base for those who received the loans in Q2. NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,218	3,072
Total for Budget Output	9,218	3,072
Wage	0	0
Non-Wage	0	0
GoU Dev	9,218	3,072
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,765	802
227001 Travel inland	3,380	1,126
Total for Budget Output	6,146	1,928
Wage	0	0
Non-Wage	0	0
GoU Dev	6,146	1,928
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,728	10,243
227001 Travel inland	15,364	0
Total for Budget Output	46,091	10,243
Wage	0	0
Non-Wage	0	0
GoU Dev	46,091	10,243
Ext Finance	0	0
Total for Department	389,455	62,018
Wage	225,000	26,026
Non-Wage	103,000	20,750
GoU Dev	61,455	15,243
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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: 16060505X Internal audit undertaken

quarter Two internal audit exercises undertaken in all departments and LLGs	quarter Two internal audit exercises undertaken in all departments and LLGs	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,189	5,047
Total for Budget Output	20,189	5,047
Wage	0	0
Non-Wage	20,189	5,047
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

quarter two Sector transport facilities managed	quarter two Sector transport facilities maintained very well	Non Release of LRR to the Sector in the quarter at the expected quarters target of 25%
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PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,000	1,500
Total for Budget Output	11,000	1,500
Wage	0	0
Non-Wage	11,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Quarter two Sector public relation materials procured	Activity not conducted as a result of non release of LRR to the sector in the quarter	Non release of LRR to the sector in the quarter
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VOTE: 831 Dokolo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 months (October 2024- December 2024) staffs salaries paid 3 months (October 2024- December 2024) staffs salaries paid No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	25,379	5,645	
Total for Budget Output	25,379	5,645	
Wage	25,379	5,645	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	57,568	12,192	
Wage	25,379	5,645	
Non-Wage	32,189	6,547	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 831 Dokolo District

Quarter 2

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: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Q 2 Tourism development and promotion initiatives in the District conducted	Q 2 Inspection of 14 Tourism Hospitality Facilities in the District conducted	No Variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,318	580
Total for Budget Output	2,318	580
Wage	0	0
Non-Wage	2,318	580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500

VOTE: 831 Dokolo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

3 Months (October 2024- December 2024) staffs salaries paid	3 Months (October 2024- December 2024) staffs salaries paid	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	15,414	3,080	
Total for Budget Output	15,414	3,080	
Wage	15,414	3,080	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Q 2 Sector Electricity and water bills paid, offices maintained very well and progress report submitted to MTIC	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223001 Property Management Expenses	1,000	0	
223005 Electricity	200	0	
223006 Water	200	0	
227001 Travel inland	1,600	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 831 Dokolo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,760	880
Total for Budget Output	1,760	880
Wage	0	0
Non-Wage	1,760	880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

Q 2 data collected on average market prices in the leading business in the district areas and disseminated to relevant stakeholders	Q 2 data collected on average market prices in the leading business areas in the district and disseminated to relevant stakeholders	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Quarter two Capacity building training of Cooperative leaders and members on cooperative business development and mindset unlocking	Q 2 Capacity building training of 71 PDM SACCOs leaders on cooperative business development and mindset unlocking conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,400	1,350
Total for Budget Output	5,400	1,350
Wage	0	0
Non-Wage	5,400	1,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

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

Q 2 provision of Business Development Services to 4 business groups, enforcement of loading and off loading circular and 4 LED forums conducted	provision of Business Development Services to Board members of Dokolo Community Teachers SACCO and collection of their registration certificate from ministry of trade, industry and cooperatives	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,411	853
Total for Budget Output	3,411	853
Wage	0	0
Non-Wage	3,411	853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,981	7,542
Wage	15,414	3,080
Non-Wage	19,089	4,462
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	15,147	0
Total for Budget Output	15,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,147	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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 *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	1,380,235	507,496
273105 Gratuity	849,300	362,791
352880 Salary Arrears Budgeting	146,052	146,052
352881 Pension and Gratuity Arrears Budgeting	397,559	342,504
Total for Budget Output	2,773,145	1,358,842
Wage	0	0
Non-Wage	2,773,145	1,358,842
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	16,117	0
313131 Roads and Bridges - Improvement	170,208	0
Total for Budget Output	186,325	0
Wage	0	0
Non-Wage	0	0
GoU Dev	186,325	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 monthly Payroll printed and displayed,3 monthly pay slips Printed and distributed,3monthly salaries processed and paid on time ,1 Training of New employees inducted ,1 Capacity of District Council enhanced,1 Retirement training for conducted and 1 staff discipline managed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,696,664	846,733
221003 Staff Training	30,728	20,000
221011 Printing, Stationery, Photocopying and Binding	8,101	4,051
Total for Budget Output	1,735,493	870,784
Wage	1,696,664	846,733
Non-Wage	8,101	4,051
GoU Dev	30,728	20,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 831 Dokolo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	800	400
227001 Travel inland	4,000	2,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
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	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	2,500	1,250
Total for Budget Output	6,500	3,250
Wage	0	0
Non-Wage	6,500	3,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,082	2,160
211107 Boards, Committees and Council Allowances	93,718	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,576	2,000
221012 Small Office Equipment	684	342
221020 Litigation and related expenses	47,000	9,400
222001 Information and Communication Technology Services.	7,400	0
223004 Guard and Security services	4,000	2,000
223006 Water	800	400
224004 Beddings, Clothing, Footwear and related Services	800	400
227001 Travel inland	89,942	24,174
227004 Fuel, Lubricants and Oils	78,098	14,000
228002 Maintenance-Transport Equipment	10,000	4,000
228004 Maintenance-Other Fixed Assets	12,721	0
263402 Transfer to Other Government Units	0	374,977
Total for Budget Output	662,822	433,852
Wage	0	0
Non-Wage	662,822	299,578

VOTE: 831 Dokolo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 134,275
	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: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

1 Quarterly support supervision conducted, 1 Quarterly monitoring visits on UGIFT projects undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	15,000	7,500	
Total for Budget Output	15,000	7,500	
Wage	0	0	
Non-Wage	15,000	7,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,406,432	2,680,228	
Wage	1,696,664	846,733	
Non-Wage	3,477,569	1,679,221	
GoU Dev	232,199	154,275	
Ext Finance	0	0	

VOTE: 831 Dokolo District

Quarter 2

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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Tax compliance improvement	2 tax compliance initiatives undertaken	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	185,745	75,998
Total for Budget Output	185,745	75,998
Wage	185,745	75,998
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

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

1 Trainings in revenue mobilization conducted, Financial statements prepared, Budget Conference conducted, OAG responses prepared, quarterly technical backstopping of accounts staff at LLGs	2 trainings in revenue mobilization conducted, financial statements prepared and OAG conducted audit and audit responses prepared, budget conference held, salaries paid for six months and technical backstopping of accounts staff at LLGs conducted.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,400	1,700
221016 Systems Recurrent costs	47,500	24,878
223005 Electricity	4,000	2,000
223006 Water	400	200
227001 Travel inland	33,828	19,939
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	97,128	54,716
Wage	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	97,128
	GoU Dev	0
	Ext Finance	0
	Total for Department	282,873
	Wage	185,745
	Non-Wage	97,128
	GoU Dev	0
	Ext Finance	0

VOTE: 831 Dokolo District

Quarter 2

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

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)	6,073	2,830
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	601	300
227001 Travel inland	3,217	1,609
Total for Budget Output	10,691	5,139
Wage	0	0
Non-Wage	10,691	5,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,020	78,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	8,649
221001 Advertising and Public Relations	2,400	0
221004 Recruitment Expenses	18,000	9,000
221009 Welfare and Entertainment	3,300	1,950
221011 Printing, Stationery, Photocopying and Binding	2,505	1,503
221012 Small Office Equipment	400	200
223005 Electricity	400	200
223006 Water	399	200

VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,752	15,084
Total for Budget Output	243,477	114,785
Wage	175,020	78,000
Non-Wage	43,205	19,951
GoU Dev	25,252	16,834
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589	2,295
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	600	300
Total for Budget Output	5,589	2,795
Wage	0	0
Non-Wage	5,589	2,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	77,378	4,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,992	49,098
221009 Welfare and Entertainment	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	1,639	820

VOTE: 831 Dokolo District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	200
223005 Electricity	400	200
223006 Water	400	200
224004 Beddings, Clothing, Footwear and related Services	800	400
227001 Travel inland	12,440	12,440
227004 Fuel, Lubricants and Oils	11,200	5,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,659	1,760
273107 Ex-Gratia for other Retired and Serving Public Servants	168,982	84,482
Total for Budget Output	343,790	160,850
Wage	0	0
Non-Wage	343,790	160,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,583	4,292
221009 Welfare and Entertainment	2,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,583
227001 Travel inland	16,500	11,000
Total for Budget Output	30,083	18,375
Wage	0	0
Non-Wage	10,083	5,042
GoU Dev	20,000	13,333
Ext Finance	0	0
Total for Department	633,630	301,942

VOTE: 831 Dokolo District

Quarter 2

Wage	175,020	78,000
Non-Wage	413,358	193,775
GoU Dev	45,252	30,167
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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: 01060204X Institutional coordination & management strengthened

Completion of Production Block Pasa 5

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

Item	Approved Budget	Spent
223006 Water	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	216,382	0
Total for Budget Output	216,382	0
Wage	0	0
Non-Wage	0	0
GoU Dev	216,382	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

One Training	2	Nil
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VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	72,127	40,365
Total for Budget Output	72,127	40,365
Wage	0	0
Non-Wage	0	0
GoU Dev	72,127	40,365
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

2 meetings in all parishes	71	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	43,158
227001 Travel inland	280,023	139,866
Total for Budget Output	280,023	183,024
Wage	0	0
Non-Wage	280,023	139,866
GoU Dev	0	43,158
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: 01060203X Enabled agricultural extension supervision system developed and operationalised**

15	30	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,382,902	579,877
Total for Budget Output	1,382,902	579,877

VOTE: 831 Dokolo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,382,902
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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	71,040	12,488
Total for Budget Output	71,040	12,488
Wage	0	0
Non-Wage	71,040	12,488
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA NA NA

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	20,953
227001 Travel inland	22,838	11,419
Total for Budget Output	22,838	32,372
Wage	0	0
Non-Wage	22,838	11,419
GoU Dev	0	20,953
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 831 Dokolo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

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	0	38,270
Total for Budget Output	0	38,270
Wage	0	0
Non-Wage	0	0
GoU Dev	0	38,270
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

1 2 Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	100,093	0
Total for Budget Output	100,093	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,093	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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	85,200	0
Total for Budget Output	85,200	0
Wage	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	85,200 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,234,606 886,896
	Wage	1,382,902 579,877
	Non-Wage	463,101 164,273
	GoU Dev	388,603 142,746
	Ext Finance	0 0

VOTE: 831 Dokolo District

Quarter 2

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: 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	500
Total for Budget Output	16,000	500
Wage	0	0
Non-Wage	16,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	396,893	125,468
Total for Budget Output	396,893	125,468
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	396,893	125,468

Budget Output: 120007 Support Services

N / A

VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,750	0
312233 Medical, Laboratory and Research & appliances - Acquisition	71,250	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	75,000	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221003 Staff Training	300,000	299,932
227001 Travel inland	159,496	0
Total for Budget Output	489,496	299,932
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	489,496	299,932

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	408,500	95,421
225204 Monitoring and Supervision of capital work	26,267	95,343
312111 Residential Buildings - Acquisition	28,881	0

VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	39,382	0
Total for Budget Output	503,031	190,765
Wage	0	0
Non-Wage	0	0
GoU Dev	503,031	190,765
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	555,135	277,567
Total for Budget Output	555,135	277,567
Wage	0	0
Non-Wage	555,135	277,567
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: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	1,500
212103 Incapacity benefits (Employees)	3,000	1,500
221008 Information and Communication Technology Supplies.	4,000	2,000

VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	3,000	1,500
223005 Electricity	3,000	1,500
223006 Water	400	200
227001 Travel inland	25,261	12,628
228001 Maintenance-Buildings and Structures	4,000	2,000
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Budget Output	59,661	29,828
Wage	0	0
Non-Wage	59,661	29,828
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,124,451	2,247,562
Total for Budget Output	5,124,451	2,247,562
Wage	5,124,451	2,247,562
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,219,666	3,171,622
Wage	5,124,451	2,247,562
Non-Wage	630,795	307,896
GoU Dev	578,031	190,765

VOTE: 831 Dokolo District

Quarter 2

Ext Finance	886,389	425,400
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VOTE: 831 Dokolo District

Quarter 2

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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

14 schools rehabilitated during the Quota to improve quality of infrastructure. 25 Development Projects under procurement.

Project procurement process still ongoing and contracts are yet to be awarded.

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	46,294	2,080
228001 Maintenance-Buildings and Structures	688,896	0
228004 Maintenance-Other Fixed Assets	25,000	4,465
312121 Non-Residential Buildings - Acquisition	142,591	0
Total for Budget Output	902,781	6,545
Wage	0	0
Non-Wage	752,551	5,765
GoU Dev	150,230	780
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,457,953	2,729,444
Total for Budget Output	5,457,953	2,729,444
Wage	5,457,953	2,729,444
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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)

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)	1,379,389	357,247
Total for Budget Output	1,379,389	357,247
Wage	0	0
Non-Wage	1,379,389	357,247
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)**

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)	540,788	164,993
Total for Budget Output	540,788	164,993
Wage	0	0
Non-Wage	540,788	164,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

UGX. 665,199,024 paid to all the secondary school staff in the district during the Quota so as to improve service delivery in the sector.

VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,660,796	1,330,243
Total for Budget Output	2,660,796	1,330,243
Wage	2,660,796	1,330,243
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

UGX. 215,402,524 wage paid quarterly to the staff of Dokolo Technical School.

Wage worth UGX 614,245,546 cumulatively paid to the staff of Dokolo Technical school by the end of Quota 2 NA

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

UGX. 215,402,526 paid to all the staff in Dokolo Technical school during the Quota so that they can deliver quality service and improve service delivery and attract/retain more learners in the school.

VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	861,610	430,236
Total for Budget Output	861,610	430,236
Wage	861,610	430,236
Non-Wage	0	0
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****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

UGX: 12,030,230.5 spent to Inspect and Monitor all the 60 Government Aided primary schools, 9 secondary schools, 1 Skills development school and all the private schools during the quota. rivate schools Inspected and Monitored during the quota.

UGX. 10,733,000 cumulatively spent on school Inspection and Monitoring during the Quota.

NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	33,000	8,233
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	43,000	10,733
Wage	0	0
Non-Wage	43,000	10,733
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101X Strengthen Competence based training**

UGX: 2,500,000 spent quarterly on skills development.

UGX. 2,500,000 cumulatively spent on skills development by the end of the Quota.

No funds allocated for skills development during the Quota

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

UGX 2,500,000 spent during the Quota on sports talent identification and development in the district.

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	12,620	3,066
Total for Budget Output	12,620	3,066
Wage	0	0
Non-Wage	12,620	3,066
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402X 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**

UGX: 43,000,000 spent of conducting National Primary Leaving Examinations

UGX: 21,250,000 cumulatively spent on management of PLE of 2024 by the end Quota.

Less funds spent out of the total budgeted funds

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

Item	Approved Budget	Spent
227001 Travel inland	43,000	21,250
Total for Budget Output	43,000	21,250
Wage	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	43,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly wage paid to the 7 staff in the District Education Department during the Quota as in improve on service delivery in the sector. Cumulative Wage worth UGX. 34,95,042 paid to the 8 staff in the Education Department by the end of the Quota. NA

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

UGX: 2,245,089,783 spent to pay wage during the quota

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	70,000	34,951
Total for Budget Output	70,000	34,951
Wage	70,000	34,951
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

UGX,10,000,000 spent during the Quota on sports oversight activities and skills development in all the schools in the district. UGX, 9,500,000 spent on Sports Oversight activities by the end of the Quota. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	32,000	8,000
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	40,000	9,500
Wage	0	0
Non-Wage	40,000	9,500
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

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

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	200
227001 Travel inland	6,000	1,500
Total for Budget Output	10,000	2,200
Wage	0	0
Non-Wage	10,000	2,200
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****PIAP Output: 1202010101X Strengthen Competence based training**

UGX: 1,647,097.25 spent on SNE during the quota.

UGX. 1,643,000 spent on competence based training by the end of the Quota.

No funds released during the Quota

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

Item	Approved Budget	Spent
227001 Travel inland	6,588	1,643
Total for Budget Output	6,588	1,643
Wage	0	0
Non-Wage	6,588	1,643
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

UGX: 1,647,097.25 disbursed for special needs Education in the district.

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

UGX: 1,647,097,25 spent quarterly on Teacher Training for SNE

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

UGX 750,000 spent annually to support SNE teachers and learners during the Quota.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		380	0
Total for Budget Output		380	0
	Wage	0	0
	Non-Wage	380	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		12,161,499	5,145,417
	Wage	9,050,359	4,524,875
	Non-Wage	2,960,910	619,762
	GoU Dev	150,230	780
	Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,697	111,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,580	1,805
212102 Medical expenses (Employees)	2,000	500
221003 Staff Training	6,880	930
221008 Information and Communication Technology Supplies.	900	240
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	1,300	550
223004 Guard and Security services	4,800	0
223005 Electricity	438	0
223006 Water	200	0
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	67,126	15,585
227004 Fuel, Lubricants and Oils	11,980	3,315
228001 Maintenance-Buildings and Structures	508,078	0
228002 Maintenance-Transport Equipment	17,061	3,000
263402 Transfer to Other Government Units	221,456	110,206
312231 Office Equipment - Acquisition	1,000	0
Total for Budget Output	1,113,896	250,746
Wage	224,697	111,315
Non-Wage	377,198	130,556
GoU Dev	512,002	8,875

VOTE: 831 Dokolo District

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	90,405
228002 Maintenance-Transport Equipment	100,000	50,000
Total for Budget Output	1,000,000	140,405
Wage	0	0
Non-Wage	1,000,000	140,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,113,896	391,151
Wage	224,697	111,315
Non-Wage	1,377,198	270,961
GoU Dev	512,002	8,875
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 06010120X Water resources data (Quantity & Quality) collected and assessed

2	0	Delayed procurement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	107,994	40,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,080	6,540
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	1,200	600
223006 Water	1,200	600
225202 Environment Impact Assessment for Capital Works	9,107	6,071
225203 Appraisal and Feasibility Studies for Capital Works	26,549	17,640
225204 Monitoring and Supervision of capital work	23,555	15,691
227001 Travel inland	43,915	25,598
227004 Fuel, Lubricants and Oils	43,915	18,697
228001 Maintenance-Buildings and Structures	71,377	26,590
312139 Other Structures - Acquisition	253,000	0
Total for Budget Output	605,692	163,342
Wage	107,994	40,515
Non-Wage	70,335	29,053
GoU Dev	427,363	93,774
Ext Finance	0	0
Total for Department	605,692	163,342

VOTE: 831 Dokolo District

Quarter 2

Wage	107,994	40,515
Non-Wage	70,335	29,053
GoU Dev	427,363	93,774
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	289,542	141,973
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
223001 Property Management Expenses	2,000	1,000
223005 Electricity	300	150
223006 Water	300	150
227001 Travel inland	43,806	17,903
Total for Budget Output	341,948	163,676
Wage	289,542	141,973
Non-Wage	28,406	13,703
GoU Dev	24,000	8,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 Area Land Committee Trained

2 Area Land Committees trained

NA

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

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	16,000	6,162
227001 Travel inland	3,000	1,499
Total for Budget Output	19,000	7,661
Wage	0	0
Non-Wage	3,000	1,499
GoU Dev	16,000	6,162
Ext Finance	0	0
Total for Department	363,948	172,837
Wage	289,542	141,973
Non-Wage	34,406	16,702
GoU Dev	40,000	14,162
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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

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

1 quarter PBS report produced and submitted to planner,7SCDOs/CDOs mentored and supervised,1 quarter meetings for youth,women,disability and elderly council held,1 quarter GBV and Child wellbeig committee meeting held,12 PWDs groups supported with IGAs,5 Older persons groups supported with IGAs,CBOs registered and their permits renewed,10 workplaces inspected,1 quarter sensitization on workers rights conducted,National days for disability and older persons commemorated,1 quarter monitoring for joint programmes for women and youth,NSGPWDs and SEGOP conducted,1 quarter mobilization for recovery for joint programmes conducted,50 community structures trained on GBV and Child protection,Relocated lost and abandoned children,1 quarter social inquiry report for court collected and compiled,25 child protection cases managed,10 child protection cases followed-up,1 quarter radio talkshow held,2 family dialogues held,1 quarter OVC MIS report collected,compiled and disseminated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,300	5,000
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	14,400	1,700
221012 Small Office Equipment	7,500	2,250
222001 Information and Communication Technology Services.	2,600	1,300
223005 Electricity	400	200
227001 Travel inland	51,856	9,513
228002 Maintenance-Transport Equipment	7,000	800
Total for Budget Output	129,456	22,963
Wage	0	0
Non-Wage	129,456	22,963
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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: 15040201X CDMIS established and operationalized

21 staff paid their 3 months salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	191,548	67,907
Total for Budget Output	191,548	67,907
Wage	191,548	67,907
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,004	90,870
Wage	191,548	67,907
Non-Wage	129,456	22,963
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	60,169
212102 Medical expenses (Employees)	6,000	3,000
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	7,980	2,945
221011 Printing, Stationery, Photocopying and Binding	5,820	1,565
221012 Small Office Equipment	3,000	640
221016 Systems Recurrent costs	20,000	10,000
227001 Travel inland	50,000	24,750
227004 Fuel, Lubricants and Oils	3,000	1,500
228004 Maintenance-Other Fixed Assets	1,200	600
Total for Budget Output	328,000	106,669
Wage	225,000	60,169
Non-Wage	103,000	46,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM new beneficiaries compiled

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

Item	Approved Budget	Spent
227001 Travel inland	9,218	6,145
Total for Budget Output	9,218	6,145

VOTE: 831 Dokolo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	9,218
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

One sets of SNCC support supervision and nutrition monitoring held. 1 quarterly DNCC coordination meetings held

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,765	1,724
227001 Travel inland	3,380	2,253
Total for Budget Output	6,146	3,976
Wage	0	0
Non-Wage	0	0
GoU Dev	6,146	3,976
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q2 multisectoral monitoring conducted , All the 14 LLG assessment results disseminated and PIP for worst performing LLG developed. District national assessment by OPM coordinated

2 sets of DDEG project monitoring reports produced, shared with stakeholders and actions taken on recommendations. Annual performance assessments carried out in all the 14 LLGs and Performance Improvement Plans (PIP) for worst performing LLGs prepared and

No variation

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	30,728	20,485
227001 Travel inland	15,364	2,078
Total for Budget Output	46,091	22,563
Wage	0	0
Non-Wage	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	46,091
	Ext Finance	0
	Total for Department	389,455
	Wage	225,000
	Non-Wage	103,000
	GoU Dev	61,455
	Ext Finance	0
		139,353

VOTE: 831 Dokolo District

Quarter 2

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: 16060505X Internal audit undertaken

Q2 internal audit exercise undertaken in all departments and LLGs	Q 1 and Q 2 Internal audit exercises 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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,189	10,095
Total for Budget Output	20,189	10,095
Wage	0	0
Non-Wage	20,189	10,095
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Quarter 2 Sector transport facilities managed	quarter two Sector transport facilities maintained very well	Non Release of LRR to the Sector in the quarter at the expected quarters target of 25%
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PIAP Output: 16060509X Public Relations Managed

Q2 sector transport facilities managed

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,000	1,500
Total for Budget Output	11,000	1,500
Wage	0	0
Non-Wage	11,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 831 Dokolo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509X Public Relations Managed

Q2 Sector public relation materials procured	Q 1 and Q 2 Activities not conducted as a result of non release of LRR to the sector in the quarter	Non release of LRR to the sector in the quarter
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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	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Q2 (3 months) Staffs salaries paid	6 months (July 2024- December 2024) staffs salaries paid	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,379	9,280
Total for Budget Output	25,379	9,280
Wage	25,379	9,280
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,568	20,875
Wage	25,379	9,280
Non-Wage	32,189	11,595
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 Tourism development and promotion initiatives in the District conducted

Q 1 and Q 2 Inspection of 28 Tourism Hospitality Facilities in the District conducted

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,318	1,159
Total for Budget Output	2,318	1,159
Wage	0	0
Non-Wage	2,318	1,159
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

kabalega and mwanga tourism attraction site in kangai Town Council protected, developed and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,600	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,760	880
Total for Budget Output	1,760	880
Wage	0	0
Non-Wage	1,760	880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Q 2 data on average market prices collected from leading business areas and disseminated to relevant stakeholders

Q 1 and Q 2 data collected on average market prices in the leading business areas in the district and disseminated to relevant stakeholders

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	600
Total for Budget Output	1,200	600
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Q 2 Capacity building trainings and onsite support supervision of cooperatives conducted	Q 1 and Q 2 Capacity building training of 71 PDM SACCOs leaders on cooperative business development and mindset unlocking conducted	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,400	2,700
Total for Budget Output	5,400	2,700
Wage	0	0
Non-Wage	5,400	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Q 2 provision of Business Development Services to 4 business groups, enforcement of loading and off loading circular and one LED forums conducted	provision of Business Development Services to Board members of Dokolo Community Teachers SACCO, Submission of PDM SACCOs Audit Report and collection of registration certificate from ministry of trade, industry and cooperatives	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,411	1,706
Total for Budget Output	3,411	1,706
Wage	0	0
Non-Wage	3,411	1,706
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,981	13,714
Wage	15,414	5,669
Non-Wage	19,089	8,045
GoU Dev	6,477	0

VOTE: 831 Dokolo District

Quarter 2

Ext Finance	0	0
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VOTE: 831 Dokolo District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2 integrity promotional campaigns conducted

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	4 training	50% of training activities conducted

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination of Agricultural insurance information	Number	41	41

VOTE: 831 Dokolo District

Quarter 2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	60	30

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of products certified	Percentage	40	20

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public Service developed and operationalized	List	Four	Two

VOTE: 831 Dokolo District

Quarter 2

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 : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	90	85

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	70	65

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95	88

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100	98

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	68	25 Development projects under procurement

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	220	

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
TVET Enrollment ('000)	Percentage	950	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of skills and competency based trainings conducted	Percentage	22,000	20,000

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	9	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	35,000 learners actively participate in sports at	35,000 learners participated in the Sports Oversight and

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	250	700

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	800 SNE learners supported	

VOTE: 831 Dokolo District

Quarter 2

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 : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number		0

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of DUCAR Network maintained Routine Mechanized	Number	80	2

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****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution	Number	1	0

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****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 : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of wetland boundaries demarcated	Number	2025	5km restored

VOTE: 831 Dokolo District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	40	

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 : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	20	2

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 : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	q 1 and Q 2 Internal audit exercises Conducted in all

Budget Output: 000003 Facilities Management**PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	100%	Quarter two Sector transport facilities maintained very well

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	100%	6 months (July 2024-December 2024) staffs

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	Q 1 and Q 2 Inspection of 28 Tourism Hospitality

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of tourists visiting Museums and cultural heritage sites	Number	4	Q 1 and Q 2 Inspection of Kibalega and mwanga

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Jobs created	Number	20	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of market outlets inspected	Number	45	Q 1 and Q 2 data collected on average market prices in

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of clients served by the Regional Business Development Service Centres	Number	45	Q 1 and Q 2 Capacity building training of 71 PDM

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of nontariff barriers to trade and investment eliminated	Number	4	provision of Business Development Services to

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		30,728	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		3,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		43,903	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		0	0
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		16,500	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District HQ	Programme Conditional Grant - Development		216,382	0
Budget Output: 010015 Extension services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District HQ	Programme Conditional Grant - Development		72,127	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		District Discretionary Equalisation Development Grant		100,093	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital service costs	Dokolo HC IV	District Discretionary Equalisation Development Grant		3,750	0

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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: 120007 Support Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Dokolo HC IV	District Discretionary Equalisation Development Grant		71,250	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Awelo, Adok, Te-tugu HC III	Programme Conditional Grant - Development	At evaluation level	21,500	93,754
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	57,328	28,666
Dokolo HC IV	Dokolo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	91,474	45,737
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHO' office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500

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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: 000010 Leadership and Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 223006 Water					
Water - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	9,638	4,819
Travel Inland - Expenses	DHO' office	Programme Conditional Grant - Non Wage Recurrent	0	15,623	7,811
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		15,278	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Angwecibange PS	Programme Conditional Grant - Development		28,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263308 Sector Conditional Grant (Non-Wage)					
ANGWECIBANGE P.S.	ANGWECIBANGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,524	9,508
KOROTO P.S.	KOROTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,236	6,209
ALWITMAC P.S	ALWITMAC P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,577	6,620
ANGWECIBANGE P.S.	ANGWECIBANGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,588	9,508
DOKOLO P.S.	DOKOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,450	6,597
ATUR P. 7 SCHOOL	ATUR P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		40,298	0
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)					
ST JOHN BOSCO SS DOKOLO	ST JOHN BOSCO SS DOKOLO	Programme Conditional Grant - Non Wage Recurrent	0	67,020	22,263
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	DOKOLO TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864

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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: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	30,380	7,233
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,620	1,000
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Budget Output: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Assorted Equipment	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,566
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	0	56,000	4,500
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	32,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

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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: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	200
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	300
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)					
Lunch allowances	District HQRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,080	405
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	District HQRS	Locally Raised Revenues	0	2,000	500
Item: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	Programme Conditional Grant - Development	0	6,880	930
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	240
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	300
Item: 221017 Membership dues and Subscription fees.					
Annual Subscription	District Headquarter	Programme Conditional Grant - Development		200	0

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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: 223001 Property Management Expenses					
Property Management - Property Maintenance	District HQRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	150
Property Management - Cleaning Services	District HQRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	700	400
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District Headquarter	Programme Conditional Grant - Development		20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Headquarter	Programme Conditional Grant - Development	0	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Gender, Labor and HIV/AIDS	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District HQRS	Other Transfers from Central Government National Oil Seeds Project	0	10,494	2,973
Travel Inland - Others	District HQRS	Other Transfers from Central Government National Oil Seeds Project	0	120,000	12,000
Travel Inland - Expenses	District HQRS	Other Transfers from Central Government National Oil Seeds Project	0	45,264	13,272
Travel Inland - Meetings	District Headquarters	Other Transfers from Central Government National Oil Seeds Project	0	9,000	4,890
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,300	6,630
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Obote Avenue (Market Street)	Other Transfers from Central Government Uganda Road Fund (URF)		928,545	0

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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: 263402 Transfer to Other Government Units					
Dokolo Town Council	Dokolo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	144,816	33,566
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Headquarter	Programme Conditional Grant - Development		1,000	0
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	840,000	76,155
Building and Facility Maintenance - Maintenance, Repair and Support Services	District HQRS	Programme Conditional Grant - Non Wage Recurrent	0	30,000	14,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQRS	Programme Conditional Grant - Non Wage Recurrent	0	100,000	50,000
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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District HQ	Programme Conditional Grant - Development	Screening on climate change done in villages where boreholes shall be drilled	4,593	3,035
Feasibility Studies or Screening of Projects Feasibility Study	District HQ	Programme Conditional Grant - Development		4,513	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	District HQ	Programme Conditional Grant - Development	Inception and draft feasibility report done at Atabu RGC	26,549	8,840

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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: 225204 Monitoring and Supervision of capital work					
Environmental safe guards and monitoring and supervision of capital works	District HQ	Programme Conditional Grant - Development	Monitoring of water sources done in Awelo piped water supply system and point water sources in various sub counties	23,555	7,851
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent		43,440	0
Travel Inland - Facilitation	District HQ	Programme Conditional Grant - Non Wage Recurrent		22,222	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District HQ	Programme Conditional Grant - Non Wage Recurrent		43,440	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District HQ	Programme Conditional Grant - Non Wage Recurrent		22,222	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQ	Programme Conditional Grant - Development		0	0
Building and Facility Maintenance - Civil Works	District HQ	Programme Conditional Grant - Development		0	0
Building and Facility Maintenance - Civil Works	District HQ	Programme Conditional Grant - Development		4,566	0
Department: 090 Natural Resources					
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Awinyipany	District Discretionary Equalisation Development Grant	0	48,000	32,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 090 Natural Resources					
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					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant	0	39,612	19,806
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Tetugo HC III and Kabalega Historical Site	District Discretionary Equalisation Development Grant	0	16,000	10,667
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	All the 24 LLGs	District Discretionary Equalisation Development Grant		4,609	0
Travel Inland - Backstopping Trips	All the 71 Parishes/ Wards	District Discretionary Equalisation Development Grant		4,609	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District headquarters	District Discretionary Equalisation Development Grant		1,383	0
Welfare - Meetings	District Headquarters	District Discretionary Equalisation Development Grant		1,383	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	all the 14 LLGs	District Discretionary Equalisation Development Grant		1,690	0
Travel Inland - Backstopping Trips	All the 14 LLGs	District Discretionary Equalisation Development Grant		1,690	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of district development projects under construction	All the 14 LLGs	District Discretionary Equalisation Development Grant		30,728	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	All the 14 LLGs	District Discretionary Equalisation Development Grant		7,682	0
Travel Inland - Backstopping Trips	All the departments and 14 LLGs	District Discretionary Equalisation Development Grant		7,682	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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Anyacoto HC III	Programme Conditional Grant - Development		28,881	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyacoto HC III	Anyacoto HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	9,147
Anyacoto HC III	Anyacoto HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,871	4,935

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237268 Okwongodul 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)					
OKWONGODUL P.S.	OKWONGODUL PS	Programme Conditional Grant - Non Wage Recurrent	0	11,058	3,686
AGENI P/S	AGENI P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,723	7,574
APENYOWEO P/S	APENYOWEO P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,313	7,771
ANERALIBI P/S	ANERALIBI P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,116	6,665
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 LAKESIDE SS	Programme Conditional Grant - Non Wage Recurrent	0	28,320	9,440
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)					
Wages for gangs and their leaders	District HQRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,500	1,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Other Transfers from Central Government Uganda Road Fund (URF)		300	0
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories		Other Transfers from Central Government Uganda Road Fund (URF)		4,800	0

VOTE: 831 Dokolo District

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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: 225204 Monitoring and Supervision of capital work					
Monitoring of environment, HIV and Gender issues		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District HQRS	Other Transfers from Central Government National Oil Seeds Project	0	13,620	13,620
Travel Inland - Field Work Expenses		Other Transfers from Central Government National Oil Seeds Project		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		660	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		87,612	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	17,061	3,000
Item: 263402 Transfer to Other Government Units					
Okwongodul Sub-county	Okwongodul Sub-county	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Okwongodul lake side	Programme Conditional Grant - Development		23,000	0

VOTE: 831 Dokolo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237268 Okwongodul 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Okwongodul B village	Programme Conditional Grant - Development		23,000	0
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: 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	18,295	9,147
Amwoma HC III	Amwoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,780	7,890
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)					
AKOLODONG P.S.	AKOLODONG PS	Programme Conditional Grant - Non Wage Recurrent	0	23,640	6,386
IGULI P.S.	IGULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,740	6,686
ABURCERO P.S.	ABURCERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,762	5,123
AMWOMA P.S.	AMWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,384	6,243

VOTE: 831 Dokolo District

Quarter 2

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					
Amwoma Sub-county	Amwoma Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,963	6,963
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Omukowie Village	Programme Conditional Grant - Development		23,000	0
Other Structures - Construction Works	Araki Village	Programme Conditional Grant - Development		23,000	0
Other Structures - Construction Works	Adagamone village	Programme Conditional Grant - Development		23,000	0
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: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Whole district	External Financing Global Fund for HIV, TB & Malaria	0	396,893	125,468
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Awiri and Abalang	Programme Conditional Grant - Development	at evaluation level	4,767	1,589
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	18,295	9,147

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	9,967	4,983
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Okwalongwen PS	Programme Conditional Grant - Development		28,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABAKULI P.S. SEVEN SCHOOL	Abakuli PS	Programme Conditional Grant - Non Wage Recurrent	0	29,659	4,089
AKWANGA P.S.	AKWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,221	7,074
OKWALONGWEN	OKWALONGWEN PS	Programme Conditional Grant - Non Wage Recurrent	0	24,288	7,417
ADAGNYEKO	Adagnyeke 7 PS	Programme Conditional Grant - Non Wage Recurrent	0	24,722	7,831
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					
Okwalongwen Sub-county	Okwalongwen Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,927	6,927

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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: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	The whole district	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221003 Staff Training					
Staff Training - Facilitation	The whole district	External Financing World Health Organisation (WHO)	0	300,000	299,932
Item: 227001 Travel inland					
Travel Inland - Expenses	The whole district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		159,496	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Awiri HC II	Programme Conditional Grant - Development		19,382	0
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	9,147	4,574
ADAGMON HC III	Adagmon HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	9,147
ADAGMON HC III	Adagmon HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,225	4,613
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)					
IGAR P.S.	IGAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,398	5,980
Awiri P. 7 School	Awiri P. 7 School	Programme Conditional Grant - Non Wage Recurrent	0	21,865	6,389
ABENYO P.S.	ABENYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,453	6,157

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237271 Dokolo 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)					
Alenga P.S.	Alenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,192	5,448
ABYECE P.S	ABYECE P.S	Programme Conditional Grant - Non Wage Recurrent		10,094	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: 263402 Transfer to Other Government Units					
Dokolo Sub-county	Dokolo Sub-county	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Adagmon HC III	Programme Conditional Grant - Development		23,000	0
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: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Awelo HC III	Programme Conditional Grant - Development	0	142,500	95,421

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	12,926	6,463
Awelo HC III	Awelo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	9,147
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)					
ABALANG MODERN P.S	ABALANG MODERN P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,525	6,209
BATA EBWOL P.S	BATA EBWOL P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,590	7,320
APEWOTNEKI P/S	APEWOTNEKI P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,711	5,570
ADEKNINO P.S.	ADEKNINO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,092	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: 263402 Transfer to Other Government Units					
Adeknino Sub-county	Adeknino Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,613	7,613

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237273 Kangai 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)					
Kangai HC III	Kangai HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	9,147
Kangai HC III	Kangai HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,951	9,476
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Angwenya PS	Programme Conditional Grant - Development		28,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMATIBURU P.S.	AMATIBURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,820	6,348
ANGWENYA P.S.	ANGWENYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,112	6,037
ADWILA MODERN PS	ADWILA MODERN PS	Programme Conditional Grant - Non Wage Recurrent	0	21,271	5,832
ALIWOK	ALIWOK PS	Programme Conditional Grant - Non Wage Recurrent	0	21,307	4,306
OYIROGOLE P/S	OYIROGOLE P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,419	4,342
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)					
BATA SECONDARY SCHOOL	BATA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	96,156	32,057

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237273 Kangai Subcounty					
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: 263308 Sector Conditional Grant (Non-Wage)					
KANGAI SS	KANGAI SS	Programme Conditional Grant - Non Wage Recurrent	0	51,420	12,427
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					
Kangai Sub-county	Kangai Sub-county	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Chwagere Market	Programme Conditional Grant - Development		23,000	0
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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alapata HC II	Alapata HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,147	4,574
Bata HC III	Bata HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,958	7,479
Bata HC III	Bata HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	9,147

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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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atabu HC II	Atabu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,147	4,574
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)					
ADIP P/S	ADIP P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,685	5,323
ATABU P.S.	ATABU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,565	5,086
ALAPATA P. S	ALAPATA P. S	Programme Conditional Grant - Non Wage Recurrent		24,116	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: 263402 Transfer to Other Government Units					
Batta Sub-county	Batta Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,516	8,516
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: 320076 Reproductive and Infant Health Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Agwata HC III	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

Agwata HC III	Agwata HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	9,147
Amuda HC II (UMCB HC)	Amuda HC II NGO(UMCB)	Programme Conditional Grant - Non Wage Recurrent	0	25,255	12,627
Kachung HC II	Kachung HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,147	4,574
Agwata HC III	Agwata HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,925	8,462

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Tetugo PS	Programme Conditional Grant - Development		2,591	0
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ALYECJUK P.S.	ALYECJUK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,439	6,689
AWEROWOT P.S.	AWEROWOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,508	5,189
Adwoki P.S.	Adwoki P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,529	9,510

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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: 263402 Transfer to Other Government Units					
Agwata Sub-county	Agwata Sub-county	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abongorwot Village	Programme Conditional Grant - Development		23,000	0
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	18,295	9,147
Kwera HC III	Kwera HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,746	5,873
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 P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,957	8,109

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237276 Kwera 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					
Kwera Sub-county	Kwera Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,494	6,494
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: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Adok HC III	Programme Conditional Grant - Development		142,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adok HC III	Adok HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,234	5,117
Adok HC III	Adok HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	9,147
Bardyang HC II	Bardyang HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,147	4,574
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)					
AMONOLOCO P.S.	AMONOLOCO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,389	6,108
ADWALA CENTRAL P.S	ADWALA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,655	6,681
HASSA MEMORIAL P.S.	HASSA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,931	6,057

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,387	5,563
BARDYANG P.S.	BARDYANG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,795	3,598
ODEO P.S.	ODEO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,044	0
ADOK P.S.	ADOK P.S.	Programme Conditional Grant - Non Wage Recurrent		24,179	0
APYE P.S.	APYE P.S.	Programme Conditional Grant - Non Wage Recurrent		31,999	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: 263402 Transfer to Other Government Units					
Adok Sub-county	Adok Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,300	8,300
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ollepek village	Programme Conditional Grant - Development		0	0
Other Structures - Construction Works	Opeke Village	Programme Conditional Grant - Development		23,000	0

VOTE: 831 Dokolo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Te-tugu HC III	Programme Conditional Grant - Development		123,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Te- Tugu HCIII	Te-Tugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,517	1,757
Te- Tugu HCIII	Te-Tugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	9,147
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Amuda PS	Programme Conditional Grant - Development		28,000	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Tetugu H/C III	Programme Conditional Grant - Development		23,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273331 Kangai/Dokolo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ilong PS	Programme Conditional Grant - Development		28,000	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ayuni cell	Programme Conditional Grant - Development		23,000	0
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 Maintenance Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Alit	Programme Conditional Grant - Development		6,477	0
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)					
TETUGU P.S.	TETUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,592	4,943
AGWATA P.S.	AGWATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,288	6,763
AWIEALEM P.S.	AWIEALEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,597	8,277

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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)					
KACHUNG JUNIOR SCHOOL	KACHUNG JUNIOR SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,624	5,541
ADEROLONGO P. 7 SCHOOL	ADEROLONGO P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	25,927	6,900
ACOTO P.S	ACOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,775	5,392
TEYAO	TEYAO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,535	5,490
APENNYANG P/S	APYENNYANG PS	Programme Conditional Grant - Non Wage Recurrent	0	13,727	3,949
BARLELA P. S	BARLELA P. S	Programme Conditional Grant - Non Wage Recurrent	0	11,934	3,978
BATA P.S.	BATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,747	4,807
AMUDA P.S.	AMUDA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,684	0
ILONG P.S.	ILONG P.S.	Programme Conditional Grant - Non Wage Recurrent		24,293	0
ANGAI P/S	ANGAI P/S	Programme Conditional Grant - Non Wage Recurrent		8,501	0
ANWANGI P.S.	ANWANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		27,843	0
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)					
KWERA SS	KWERA SS	Programme Conditional Grant - Non Wage Recurrent	0	24,480	8,160
AGWATA SS	AGWATA SS	Programme Conditional Grant - Non Wage Recurrent	0	172,668	47,257
Bata Seed School	Bata Seed School	Programme Conditional Grant - Non Wage Recurrent	0	31,376	10,133
Iguli Girls SS	Iguli Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	43,732	14,477

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1849 Missing Subcounty					
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: 263308 Sector Conditional Grant (Non-Wage)					
DOKOLO GIRLS SSS	DOKOLO GIRLS SSS	Programme Conditional Grant - Non Wage Recurrent	0	25,616	8,480
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Dokolo	Programme Conditional Grant - Development		7,932	0
Building and Facility Maintenance - Assorted Materials	Dokolo	Programme Conditional Grant - Development		58,879	0