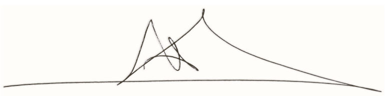
VOTE: 831 Dokolo District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Oryono Grandfield Omonda
(Accounting Officer)

Signed on Date: 31-08-2026

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

VOTE: 831 Dokolo District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	511,135	583,434	298,001	58%
Discretionary Government Transfers	4,052,875	4,052,875	4,052,875	100%
Conditional Government Transfers	27,601,362	29,850,226	29,850,226	108%
Other Government Transfers	757,212	1,057,212	837,751	111%
External Financing	886,389	886,389	236,439	27%
Total Revenues shares	**33,808,973**	**36,430,136**	**35,275,291**	**104%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,506,205	2,609,693	2,416,997	96%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	437,099	437,099	427,700	98%
Private Sector Development	59,975	59,975	55,258	92%
Integrated Transport Infrastructure and Services	2,113,896	2,413,896	2,328,012	110%
Human Capital Development	22,392,856	23,130,606	22,163,837	99%
Public Sector Transformation	4,457,835	5,276,861	4,189,058	94%
Governance and Security	862,611	1,519,991	1,378,695	160%
Regional Balanced Development	322,181	325,700	323,470	100%
Development Plan Implementation	645,519	645,519	586,190	91%
Grand Total	**33,808,973**	**36,430,136**	**33,880,012**	**100%**
Wage	18,846,980	19,510,260	19,245,505	102%
Non-Wage Recurrent	10,472,311	12,315,235	10,773,782	103%
Domestic Devt	3,603,294	3,718,252	3,624,285	101%
External Financing	886,389	886,389	236,439	27%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Cumulative outturn stood at Ugx 35,275,291,000, representing 104% of the approved budget of Ugx 33,808,973,000 or 96.8% of the revised annual budget of Ugx 36,430,136,000. Largest share of the outturn was Conditional Government transfers (84.6%), followed by Discretionary Government Transfers (11.5%), and Other Government Transfers at 2.4%. Locally Raised Revenues and External Financing contributed a dismal 0.8% and 0.7% respectively. The over receipt of 4% against the approved budget was occasioned by supplementary releases during the Financial Year to the following Departments: 1) Production (revoted UGIFT for Micro-Scale Irrigation=73,005,147; and Revoted Locally Raised Revenue for Cofunding of Micro Scale Irrigation=30,482,718); 2) Administration (Gratuity=1,438,107,796; and Locally Raised Revenue=41,816,440); 3) Education (Capitation Grant to Adeknino Seed School=63,000,000; and Wage for new Seed School=663,280,764); 4)Water (Revoted UGIFT=11,469,974); and 5) Roads (Construction of 1.0km Alfonse Okello Road =300,000,000). No reasons were advanced for the under receipt in External Financing, while the 42% shortfall in Locally Raised Revenues was attributed to weak execution of Integrated Revenue Administration System (IRAS) due to shortage of Parish Chiefs in some Lower local Governments, unfriendly weather conditions and the disruptions by series of political activities during the year under review. Cumulative Budget and Release expenditures stood at 100% and 96% respectively, implying that 4% of the cumulative outturn was not spent by end of the Financial Year probably due to reasons enumerated under the various departmental narratives in the subsequent section of this report. Highest Budget Expenditures were noted in Governance & Security (160%), due to Supplementary receipts), and also in Integrated Transport Infrastructures & Services (110%). Wage expenditure constituted the highest component of cumulative release (56.8%)

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**511,135**	**583,434**	**298,001**	**58%**
Advertisements/Bill Boards	1,922	1,922	542	28%
Business licenses	43,632	43,632	35,446	81%
Court Filing Fees	2,351	2,351	0	0%
Court fines and Penalties – private	886	886	14	2%
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	13,834	379%
Liquor licenses	493	493	0	0%
Local Hotel Tax	3,741	3,741	155	4%
Local Services Tax-Payable By Individuals	88,859	88,859	31,181	35%
Market /Gate Charges	64,420	64,420	76,573	119%
Miscellaneous receipts/income	144,271	144,271	21,898	15%
Other Licence fees	19,293	19,293	35,000	181%
Other Royalties	100,000	100,000	50,000	50%
Property related Duties/Fees	0	0	8,230	
Registration fees for Documents and Businesses	2,000	2,000	7,618	381%
Rent & rates – produced assets-From Government Units	6,150	6,150	8,400	137%
Sale of bid documents-From Private Entities	21,400	21,400	9,110	43%
Sale of petroleum products-From Government Units	945	945	0	0%
Discretionary Government Transfers	**4,052,875**	**4,052,875**	**4,052,875**	**100%**
District Discretionary Equalisation Development Grant	622,140	622,140	622,140	100%
District Unconditional Grant Non-Wage	859,873	859,873	859,873	100%
District Unconditional Grant Wage	2,372,421	2,372,421	2,372,421	100%
Urban Discretionary Equalisation Development Grant	57,502	57,502	57,502	100%
Urban Unconditional Non-Wage	140,939	140,939	140,939	100%
Conditional Government Transfers	**27,601,362**	**29,850,226**	**29,850,226**	**108%**
Programme Conditional Grant - Non Wage Recurrent	8,203,152	9,704,260	9,704,260	118%
Programme Conditional Grant - Development	2,908,837	2,993,312	2,993,312	103%

VOTE: 831 Dokolo District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	16,474,558	17,137,839	17,137,839	104%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**757,212**	**1,057,212**	**837,751**	**111%**
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	90,000	90,000	45,900	51%
Support to PLE (UNEB)	28,000	28,000	20,270	72%
Uganda Climate Smart Agricultural Transformation Project	219,309	219,309	128,384	59%
Uganda Road Fund (URF)	335,198	635,198	619,082	185%
Uganda Women Enterpreneurship Program(UWEP)	37,498	37,498	17,147	46%
Youth Livelihood Programme (YLP)	31,208	31,208	6,967	22%
External Financing	**886,389**	**886,389**	**236,439**	**27%**
Global Alliance for Vaccines and Immunization (GAVI)	159,496	159,496	0	0%
Global Fund for HIV, TB & Malaria	396,893	396,893	236,439	60%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	**33,808,973**	**36,430,136**	**35,275,291**	**104%**

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues (LRR) cumulative outturn was Ugx 298,003,000; representing 58% of the approved target. Twelve (12) of the sources recorded below 50% of the anticipated targets, with 06 sources registering zero cumulative outturns. The dismal performance was attributed to weak mobilization, ineffective IRAS execution and staffing gaps as a result of unfilled positions of some Parish Chiefs. Furthermore, unfavourable weather conditions affected agricultural yields thus leading to poor market performance. The year was also characterized by a lot of political activities, with a resultant negative effect on LRR mobilization and execution. The fore mentioned challenges notwithstanding, six of the 20 planned LRR sources registered cumulative outturns of more than 100% but they were insignificant in terms of absolute collections. Good performances could have occurred as a result of poor revenue assessments or due to administrative sources that were easily collected. Significant performances were noted in Land Fees (379%), Market Gate Charges (119%), Other Licences (181%), registration Fees for Documents (381%); and Rent & rates (137%).

Cumulative Performance for Central Government Transfers

Cumulatively, all Central Government Transfers were received at the anticipated annual target of 100% for both Discretionary and Conditional Government Transfers. On a positive note, Conditional Government transfers had an over receipt of 8%, arising from modest supplementaries received under the Wage, Non-Wage and Development components during the Financial Year. No major deviations were noted in the outturns.

Cumulative Performance for Other Government Transfers

Cumulative outturn for Other Government Transfers was Ugx 837,751,000, representing 111% of the approved budget. The outturn shows over receipt of 11% against the targeted revenues and this could have been triggered by supplementary of Ugx 300,000,000; received from Ministry of Works & Transport for Low Cost Sealing of 1.0km of Alfonse Okello Road in Dokolo Town Council. There was no release from the GROW Project as well as dismal receipts of less than 50% from UWEP and YLP projects. As noted in the previous quarters, no explanations were availed in respect of the deviations in outturns of these OGTs.

Cumulative Performance for External Financing

External Financing (EF) remained constant at the same level of First Quarter, with the recorded outturn of Ugx236,439,000 from Global Fund for TB, HIV/AIDS and malaria, representing 27% of the annual planned EF budget of Ugx886,389.000. No receipts were recorded for the last three consecutive quarters and no explanations have been availed by the External Financers on the non-releases.

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,855,036	6,324,732	5,149,009	106%	1,863,423
Sub-Total	**4,855,036**	**6,324,732**	**5,149,009**	**106%**	**1,863,423**
Department: Finance					
10 Financial Management and Accountability (LG)	280,873	284,392	265,819	95%	66,082
Sub-Total	**280,873**	**284,392**	**265,819**	**95%**	**66,082**
Department: Statutory bodies					
10 Legislation and Oversight	677,896	684,605	653,983	96%	234,341
Sub-Total	**677,896**	**684,605**	**653,983**	**96%**	**234,341**
Department: Production and Marketing					
10 Agricultural Extension	1,940,950	1,940,950	1,927,494	99%	590,687
20 Agricultural Production	410,777	514,265	333,024	81%	96,300
30 Agricultural Value Chain Services	161,275	161,275	161,275	100%	102,060
Sub-Total	**2,513,001**	**2,616,489**	**2,421,793**	**96%**	**789,046**
Department: Health					
10 Primary HealthCare	7,116,734	7,116,734	6,374,673	90%	2,062,629
30 Health Management and Supervision	72,728	72,728	56,728	78%	14,184
Sub-Total	**7,189,462**	**7,189,462**	**6,431,401**	**89%**	**2,076,812**
Department: Education					
10 Pre-Primary and Primary Education	7,544,110	7,544,110	7,541,584	100%	2,478,103
20 Secondary Education	4,596,681	5,322,962	5,235,567	114%	1,786,081
30 Skills Development	1,032,369	1,032,369	1,025,247	99%	262,013
40 Education&Sports Management and Inspection	211,468	211,468	191,259	90%	73,565
50 Special Needs Education	3,000	3,000	3,000	100%	1,500
Sub-Total	**13,387,628**	**14,113,909**	**13,996,657**	**105%**	**4,601,261**
Department: Roads and Engineering					
10 Community Access Roads	2,113,896	2,413,896	2,328,012	110%	1,298,354
Sub-Total	**2,113,896**	**2,413,896**	**2,328,012**	**110%**	**1,298,354**
Department: Water					
10 Rural Water Supply and Sanitation	1,475,002	1,486,472	1,467,250	99%	808,941

VOTE: 831 Dokolo District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,475,002**	**1,486,472**	**1,467,250**	**99%**	**808,941**
Department: Natural Resources					
10 Natural Resources Management	412,735	412,735	402,904	98%	107,391
Sub-Total	**412,735**	**412,735**	**402,904**	**98%**	**107,391**
Department: Community Based Services					
10 Community Mobilisation	54,577	54,577	52,572	96%	13,140
20 Empowerment and Mindset Change	278,254	278,254	214,328	77%	57,306
Sub-Total	**332,831**	**332,831**	**266,900**	**80%**	**70,446**
Department: Planning					
10 Planning and Statistics	402,274	402,274	346,117	86%	150,274
Sub-Total	**402,274**	**402,274**	**346,117**	**86%**	**150,274**
Department: Internal Audit					
10 Compliance	97,568	97,568	84,114	86%	20,911
Sub-Total	**97,568**	**97,568**	**84,114**	**86%**	**20,911**
Department: Trade, Industry and Local Development					
10 Commercial Services	70,771	70,771	66,054	93%	17,286
Sub-Total	**70,771**	**70,771**	**66,054**	**93%**	**17,286**
Grand Total	**33,808,973**	**36,430,136**	**33,880,012**	**100%**	**12,104,569**

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	4,440,020	5,909,715	5,775,443	130%	2,502,169
District Unconditional Grant Non-Wage	94,009	94,010	93,994	100%	23,539
District Unconditional Grant Wage	862,084	862,084	862,084	100%	215,521
Locally Raised Revenues	70,000	93,000	48,402	69%	2,929
Multi-Sectoral Transfers to LLGs_NonWage	551,494	560,082	470,424	85%	106,464
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,862,432	4,300,540	4,300,540	150%	2,153,716
Development Revenues	415,016	415,016	415,016	100%	103,754
District Discretionary Equalisation Development Grant	145,485	145,485	145,485	100%	36,371
Multi-Sectoral Transfers to LLGs_Gou	269,531	269,531	269,531	100%	67,383
Total Revenues Shares	**4,855,036**	**6,324,732**	**6,190,460**	**128%**	**2,605,923**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	862,084	862,084	857,338	99%	230,135
Non Wage	3,577,936	5,047,632	3,876,655	108%	1,449,420
Development Expenditure					
Domestic Development	415,016	415,016	415,016	100%	183,868
External Financing	0	0	0	0%	0
Total Expenditure	**4,855,036**	**6,324,732**	**5,149,009**	**106%**	**1,863,423**
C: Unspent Balances					
Recurrent Balances			**1,041,450**		
Wage			4,745		
Non Wage			1,036,705		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,041,450**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenues
•The department received total cumulative revenues of Shs.6,190,460,000/= representing 128% of the planned annual budget of which Shs.93,994,000/= representing 100% was DUGN-Wage, while 862,084,000/= representing 100% was DUG-Wage and Shs.48,402,000/= representing 69% was Locally raised revenues, while multisectoral transfers to LLGs-NW was at Shs. 470,424,000/= representing 85% and program conditional grant non-wage recurrent was at Shs. 4,300,540,000/= representing 150%, DDEG was at 145,485,000/= representing 100% while Multisectoral transfers to LLGs-Gou were Shs. 269,531,000/= representing 100%
Expenditure
• A total expenditure was at Shs5,050,293,000/= 104% of which Shs.857,686,000/= 99% was District Unconditional grant wage while Shs.3,777,590,000/= 106% was DUGN-wage, Domestic expenditure was at Shs.415,016,000/= representing 100%.

Reasons for unspent balances on the bank account

A total of Shs 1,140,167,000/= were unspent by the end of the quarter; of which Shs.4,398,000/= was Wage while 1,135,769,000 was recurrent balances of wage, pension and gratuity arrears that were sent as supplementary budget and were not fully exhausted by the end of the FY.

Highlights of physical performance by end of the quarter

•04 monitoring of UGIFT Projects carried out.
•04 Monitoring and supervision of LLGs visited conducted.
•12 months staff salaries, Pensions and gratuity processed and paid.
•04 Adverts for PDU paid.
•04 Contract committee meetings held.
•12 months’ pay slips printed and distributed to staff.
•04 PBS reports prepared.

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	280,873	284,392	265,996	95%	66,211
District Unconditional Grant Non-Wage	59,128	59,128	59,128	100%	14,787
District Unconditional Grant Wage	185,745	185,745	185,745	100%	46,436
Locally Raised Revenues	36,000	39,519	21,123	59%	4,988
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**280,873**	**284,392**	**265,996**	**95%**	**66,211**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,745	185,745	185,573	100%	46,312
Non Wage	95,128	98,647	80,247	84%	19,770
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**280,873**	**284,392**	**265,819**	**95%**	**66,082**
C: Unspent Balances					
Recurrent Balances			**177**		
Wage			172		
Non Wage			5		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**177**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

1. The Department had approved budget of 280,873,000/= and cumulative receipts in Q4 was 265,996,000/= representing 95% outturn.
2. Of the cumulative receipts, 66,211,000/= was received in Q4 representing 24% of the approved budget.
3. Of the cumulative funds received, 59,128,000/= was for non-wage recurrent against a budget of 59,128,000/= representing 100% outturn and 185,745,000/= was wage
against a budget of 185,745,000/= representing 100% outturn.
4. Cumulative local revenue received in the quarter was 21,123,000/= against a budget of 36,000,000/= representing 59% outturn.
5. Cumulative non-wage recurrent expenditure during the quarter was 80,247,000/= against a budget of 95,128,000/= representing 84% outturn. This was due to reduced allocation of local revenue to the Department to finance recurrent expenditures.
5. Cumulative wage expenditure during the quarter was 185,573,000/= representing 100% outturn.
5. 172,000 and 5,000/= was unspent on wage and non-wage by quarter end.

Reasons for unspent balances on the bank account

Total funds unspent by the end of the quarter amounted to 177,000/= of which 172,000/= is wage and 5,000/= non-wage.

The unspent amount for wage is residual balance arising from payroll computations as a result of data capture on Human Capital Management (HCM) system.
The unspent amount for non-wage is residual balance arising from invoicing of transactions on IFMS.

Highlights of physical performance by end of the quarter

1. Prepared half year accounts, nine months accounts and final accounts for the FY 2025/2026 and submitted to the Accountant General and Auditor General.
2. Attended Parliament Committee and audit exit meetings with the Auditor General to resolve outstanding audit issues.
3. Prepared draft budget and final budget for FY 2026/2027 and laid before Council for approval.
4. Prepared and submitted budget performance reports for Q1, Q2 and Q3 FY 2025/2026.
5. Prepared budget performance reports for Q1, Q2 and Q3 for Committee scrutiny and presentation to District Council.
6. Provided technical backstopping and support to Accounts staff at the LLGs in preparation of financial statements and preparation of responses to audit queries.
7. Undertook local revenue mobilization and sensitization of revenue collectors on property rates, formation of local revenue task force, tax assessment and preparation of local revenue register.

VOTE: 831 Dokolo District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	632,644	639,354	614,893	97%	164,581
District Unconditional Grant Non-Wage	408,284	408,285	408,285	100%	106,623
District Unconditional Grant Wage	175,020	175,020	175,020	100%	42,022
Locally Raised Revenues	49,339	56,049	31,588	64%	15,936
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**677,896**	**684,605**	**660,145**	**97%**	**175,894**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,020	175,020	169,794	97%	62,820
Non Wage	457,624	464,333	438,937	96%	159,846
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	11,675
External Financing	0	0	0	0%	0
Total Expenditure	**677,896**	**684,605**	**653,983**	**96%**	**234,341**
C: Unspent Balances					
Recurrent Balances			**6,162**		
Wage			5,226		
Non Wage			936		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,162**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenues
•The department received a total cumulative revenue of Shs.660,145,000/= representing 97% of the planned annual budget of Shs.684,605,000/= of which Shs. 408,285,000/= representing 100% was DUGN-Wage, while Shs.175,020,000/= representing 100% was DUG-Wage and 31,588,000/= representing 64% was locally raised revenues, DDEG was at 45,252,000/= representing 100%.
•These revenues financed the outputs in key areas of Facility Management, Audit and Risk Management, Human Resource Management, Administration and Support services, among others.
Expenditure
• Total expenditure was at Shs. 653,983,000/= 98% of which Shs.169,784,000/= representing 96% was District Unconditional grant wage while Shs.438,937,000/= 96% was DUGN-wage, and 45,252,000/= representing 100% was domestic expenditure DDEG.

Reasons for unspent balances on the bank account

•A total of Shs. 6,162,000 /= funds were Cumulatively unspent by the end of the FY; this Were mainly balances of the department wage.

Highlights of physical performance by end of the quarter

•12 DEC meetings held.
•04 Main Council Meetings held.
•04 Contracts committee sittings held awarded contracts to the best evaluated bidders and 02 advertisements for pre-qualification and open bidding.
•04 Sector committee’s sittings to Scrutinize departmental reports held
•04 District Land Board Meetings held to Consider land application files
•04 Audit Sitting held.
•04 Sittings of the district Services Commission held
•12 months’ salaries of political leaders processed and paid.

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	2,296,992	2,296,992	2,209,466	96%	500,862
Locally Raised Revenues	22,502	22,502	30,000	133%	0
Other Transfers from Central Government	269,309	269,309	174,285	65%	0
Programme Conditional Grant - Non Wage Recurrent	571,280	571,280	571,280	100%	142,820
Programme Conditional Grant - Wage Recurrent	1,433,902	1,433,902	1,433,902	100%	358,042
Development Revenues	216,009	319,497	287,816	133%	89,306
District Discretionary Equalisation Development Grant	4,796	4,796	3,597	75%	0
Locally Raised Revenues	0	30,483	0	0%	0
Programme Conditional Grant - Development	211,213	284,218	284,218	135%	89,306
Total Revenues Shares	**2,513,001**	**2,616,489**	**2,497,281**	**99%**	**590,168**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,433,902	1,433,902	1,422,447	99%	457,662
Non Wage	863,090	863,090	773,663	90%	250,980
Development Expenditure					
Domestic Development	216,009	319,497	225,683	104%	80,405
External Financing	0	0	0	0%	0
Total Expenditure	**2,513,001**	**2,616,489**	**2,421,793**	**96%**	**789,046**
C: Unspent Balances					
Recurrent Balances			**13,356**		
Wage			11,455		
Non Wage			1,901		
Development Balances			**62,133**		
Domestic Development			62,133		
External Financing			0		
Total Unspent			**75,488**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Production Departmental had a total revised Budget of UGX 2,616,489,000 up from the total approved Budget of UGX 2,513,001,000 for FY 2025/2026 and also a total cumulative release of UGX 2,497,281,000 representing 95.44% of the total revised Budget..
A total of UGX 590,168,000 realized as revenue during the Quarter under review and out of which UGX 358,042,000 representing 60.67% of the Quarter release was Wage, UGX 89,306,000 representing 15.13% was Program Conditional Grant Development, UGX 142,820,000 representing 24.2% was Non Wage.
The total cumulative Expenditures for the three Quarters stood at UGX 2,421,793,000 representing 96.98% of the cumulative release.
Out of the total Quarterly Expenditure of UGX 789,046,000, UGX 457,662,000 representing 58.% of total Expenditure during the Quarter was Wage, UGX 250,980,000 representing 31,8% was None Wage expenditures and UGX 80,405,000 representing 10.19% was development expenditures.

Reasons for unspent balances on the bank account

A total of UGX 75,488,000 remained as unspent balance at the end of the Quarter.
Out of the unspent balance UGX 11,455,000 was Wage, UGX 1,901,000 was Non-wage and UGX 62,133,000 was domestic development.
The reason for the unspent balance is that there was distortion in the Department payroll and some staff were paid from other Vote Centers leaving some funds under production and also failure of farmers to meet their co-funding obligation under Micro-Scale Irrigation Program (MSIP) made no installations to take place.

Highlights of physical performance by end of the quarter

12 months payments of Production Staff, 20,000 Farmers supported through nucleus Farms, 8 Value Chain actors trained in harvest, post harvest handling and storage, Quality control and compliance, 15 processors trained in adherence to Standards, 20 youth groups engaged in climate smart Agriculture practices,Carried out advisory services to Farmers at individual level, Farmer Groups and Cooperatives, Conducted four Capacity building training of Extension Staff on Demand Articulation, Training of PDM beneficiaries on Enterprise development in all the 71 parishes of the District,Set 5 demonstrations under NOSP.Maintenance of Production block Office, Carried out Exchange visits for all MSIP beneficiaries, 4 rounds of Livestock disease surveillance, 2 rounds of Agricultural Statistics, Monitoring and support supervision of MSIP beneficiaries, 20 groups under UCSATP received inputs, maintenance of 2 demonstration sites

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	5,666,712	5,666,712	5,650,712	100%	1,411,552
Locally Raised Revenues	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	630,087	630,087	630,087	100%	157,522
Programme Conditional Grant - Wage Recurrent	5,020,624	5,020,624	5,020,624	100%	1,254,031
Development Revenues	1,522,751	1,522,751	872,801	57%	159,091
District Discretionary Equalisation Development Grant	80,304	80,304	80,304	100%	20,076
External Financing	886,389	886,389	236,439	27%	0
Programme Conditional Grant - Development	556,058	556,058	556,058	100%	139,015
Total Revenues Shares	**7,189,462**	**7,189,462**	**6,523,513**	**91%**	**1,570,643**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,020,624	5,020,624	4,928,584	98%	1,367,971
Non Wage	646,087	646,087	630,087	98%	157,523
Development Expenditure					
Domestic Development	636,362	636,362	636,291	100%	551,318
External Financing	886,389	886,389	236439.018	27%	0
Total Expenditure	**7,189,462**	**7,189,462**	**6,431,401**	**89%**	**2,076,812**
C: Unspent Balances					
Recurrent Balances			**92,041**		
Wage			92,040		
Non Wage			0		
Development Balances			**71**		
Domestic Development			71		
External Financing			0		
Total Unspent			**92,112**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The approved budget for the FY 2025/2026 was 7,189,462,000/= and the amount released for the FY was 6,523,513,000/= representing 91% of the approved budget O/w Recurrent revenues was 5,650,712,000/- equivalent to 100% of the approved budget. And Development revenues were 872,801,000/- equivalent to 57% of the approved budget. Out of the recurrent revenues released, locally raised revenue was at 0%, wage was at 100% and non-wage recurrent was at 100%. Out of the Development revenues released, DDEG was at 100%, PHC development grant was at 100% and External Financing was at 27%.
Expenditures breakdown, out of 6,523,513,000/- released, we spent 6,431,401,000/- equivalent to 89% of the approved budget (7,189,462,000/=). In the recurrent expenditures we spent wage at 98%, non-wage at 98% and in the development expenditures we spent Domestic development at 100%, External financing at 27%.
The unspent balances this FY were 92,112,000/- o/w wage was 92,041,000/- and domestic dev. was 71,000/=.

Reasons for unspent balances on the bank account

The unspent balances this FY were 92,112,000/- o/w wage was 92,041,000/- and domestic development. was 71,000/=.
The balance of 92,014,000/- of wage was due to the distorted district payroll where some of health staff were paid in other cost centers thus creating the balance.
Balance of 71,000/- from domestic development was due to the payment certificates to contractors that created the balance.

Highlights of physical performance by end of the quarter

89% of Children who were managed by VHTs recovered.
100% of Villages with at least 2VHTs offering integrated community health service packages attained
90% of Public Health Emergencies detected within 72 hours
0.5% of pregnant women attending ANC tested HIV Positive.
Prevalence of anaemia in pregnancy reduced to 20% from 40%
255 health workers trained on Human Rights based approach, client charter and ethical conduct
Performance management system in use at 18 health facilities.
96% ART retention rate at 12 months achieved.
Zero of voluntary medical male circumcisions was done.
99% of positive pregnant women initiated on ARVs for EMTCT.
98% of the Population knew 3 methods of HIV prevention.
3 Vehicles and 10 m/cycles maintained
Health office block maintained
4 Quarterly support supervision done
158 advocacy meetings held
4 Delivery of vaccines and health supplies to health facilities done
6 Submission of medicines and health supplies orders to NMS done
4 Data audit done

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	13,043,602	13,769,882	13,749,956	105%	4,189,485
District Unconditional Grant Wage	70,000	70,000	70,000	100%	17,500
Locally Raised Revenues	15,000	15,000	2,804	19%	2,804
Other Transfers from Central Government	28,000	28,000	20,270	72%	0
Programme Conditional Grant - Non Wage Recurrent	2,910,570	2,973,570	2,973,570	102%	1,000,892
Programme Conditional Grant - Wage Recurrent	10,020,032	10,683,313	10,683,313	107%	3,168,289
Development Revenues	344,026	344,026	344,026	100%	86,007
Programme Conditional Grant - Development	344,026	344,026	344,026	100%	86,007
Total Revenues Shares	**13,387,628**	**14,113,909**	**14,093,983**	**105%**	**4,275,491**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,090,032	10,753,313	10,655,987	106%	3,033,112
Non Wage	2,953,570	3,016,570	2,996,644	101%	1,283,767
Development Expenditure					
Domestic Development	344,026	344,026	344,026	100%	284,382
External Financing	0	0	0	0%	0
Total Expenditure	**13,387,628**	**14,113,909**	**13,996,657**	**105%**	**4,601,261**
C: Unspent Balances					
Recurrent Balances			**97,326**		
Wage			97,326		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**97,326**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department registered a cumulative outturn of Ugx 14,093,983,000 representing 105% of the approved budget. Of the outturn, 97.6% was Recurrent revenues, while 7.4% was development. Generally, most revenue lines were received at the anticipated level of 75%, except Locally Raised Revenue (LLR), Program Conditional NWR and Other Government Transfers that were realized at 19%, 100% and 72% respectively. Small receipt of LLR was attributed to prioritization for litigation costs, while high cumulative receipt of Program NWR was due to structured release of capitation Grants based on School Calendar. Cumulative Expenditure was Ugx 13,996,657,00; representing 97.6% of the approved budget. Recurrent expenditure was 105%, while Development was 100%. Cumulative Release Expenditure was 97.6%, implying that up to 6.9% (Ugx 97,326,000) of the Release was unspent by end of the reporting period of quarter four.

Reasons for unspent balances on the bank account

The unspent funds were meant for:
1. Wage of Ugx: 97,326,000 representing 6.9% of the total approved budget was not spent as was for wages for newly recruited staff who had not yet accessed Government payroll.
2. Program Conditional Grant-NWR (Ugx 1,00,892) for classroom renovations, construction works and retentions to be paid.
3. Development funds (Ugx 4,601,261) for construction of new classrooms, toilet and payment of retentions.

Highlights of physical performance by end of the quarter

• 12 monthly Wage payments was paid to all the eligible staff in the sector.
• 12 monthly payroll verifications done for all the staff in the 60 Government Aided primary schools and 09 Government Aided Secondary schools in the district.
• 03 Capitation Grants transferred to the 09 secondary, 60 primary and 1 Technical government aided schools in the district.
• 04 Monitoring and Inspection of schools conducted for all the 60 Primary Schools, 09 Secondary, 1 Technical and 63 private schools.
• 03 Quarterly Reports were prepared and submitted to stakeholders.
• Capacity Development was conducted for 09 headteachers of Secondary schools,60 headteachers of primary Government aided schools in the district.
• 15 approved Development projects for the Sector were submitted to the CAO/Project Supervisors for procurement.
• 01 Department vehicle and 04 motorcycles were maintained.
• 04 Games and Sports activities were conducted at the end of the reporting cycle of quarter four.

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	1,901,894	1,843,779	115%	606,174
District Unconditional Grant Wage	224,697	224,697	224,697	100%	56,174
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	375,198	675,198	619,082	165%	300,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	512,002	512,002	512,002	100%	128,001
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	128,001
Total Revenues Shares	**2,113,896**	**2,413,896**	**2,355,781**	**111%**	**734,175**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,697	224,697	224,383	100%	56,584
Non Wage	1,377,198	1,677,198	1,591,706	116%	741,902
Development Expenditure					
Domestic Development	512,002	512,002	511,922	100%	499,867
External Financing	0	0	0	0%	0
Total Expenditure	**2,113,896**	**2,413,896**	**2,328,012**	**110%**	**1,298,354**
C: Unspent Balances					
Recurrent Balances			**27,690**		
Wage			313		
Non Wage			27,377		
Development Balances			**80**		
Domestic Development			80		
External Financing			0		
Total Unspent			**27,770**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Total cumulative receipt at the end of quarter is 2,355,781,000 representing 111%of the revised approved annual departmental budget of 2,413,896,000. Of the receipt in the quarter under review, 1,901,894,000 was recurrent revenue representing 80.73%, while 512,002,000 was development grant (RTI) representing 19.27%. URF released only 85% of the approved budget at the end of QTR4 meaning of the 335,197,540 approved budget under URF we received only 284,917,909 and the unreleased amount was 50,279,631. No receipts were realized from Locally Raised Revenue by the end of quarter three.
Cumulative expenditure at the end of quarter four is 2,355,387,000 representing 111% of the revised approved budget of 2,413,896,000 and representing 99.98% of the cumulative quarterly release. And in the quarterly cumulative expenditure, wage is 224,697,000 represents 9.54% of cumulative quarterly release, Non-wage 1,619,081,000 representing 69.32% of the cumulative release.

Reasons for unspent balances on the bank account

No unspent funs were recorded cumulatively at the end of fourth quarter

Highlights of physical performance by end of the quarter

All the 90.25km planned for mechanized maintenance were executed as planned. Additional 39,3km was done from emergency funds and money saved from gravel purchase for quarter three and four.

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	174,650	174,650	172,750	99%	42,947
District Unconditional Grant Wage	107,994	107,994	107,994	100%	26,998
Locally Raised Revenues	2,000	2,000	100	5%	0
Programme Conditional Grant - Non Wage Recurrent	64,656	64,656	64,656	100%	15,949
Development Revenues	1,300,352	1,311,822	1,311,822	101%	330,823
Programme Conditional Grant - Development	1,285,537	1,297,007	1,297,007	101%	327,119
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,475,002**	**1,486,472**	**1,484,572**	**101%**	**373,770**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,994	107,994	90,772	84%	19,879
Non Wage	66,656	66,656	64,656	97%	16,865
Development Expenditure					
Domestic Development	1,300,352	1,311,822	1,311,821	101%	772,196
External Financing	0	0	0	0%	0
Total Expenditure	**1,475,002**	**1,486,472**	**1,467,250**	**99%**	**808,941**
C: Unspent Balances					
Recurrent Balances			**17,322**		
Wage			17,222		
Non Wage			100		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**17,323**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The approved budget for the FY 2025/2026 was 1,475,002,466 of which cumulative receipt by end of quarter four was Ugx 1,484,572,466 representing 101% of the expected annual revenue. The excess amount of fund released in the quarter was from supplementary budget for payment of Borehole siting which was re-voted to the department.
Programme Conditional Grant - Non-Wage Recurrent was Ugx 64,656,000 representing 100% of the cumulative receipt and District unconditional Grant; - Wage Recurrent was Ugx representing 100% of the cumulative receipt. development grant was Ugx 1,297,007,000 released representing 101% of the cumulative receipt at the end of quarter four. Transitional conditional Grant- Development of Ugx 14,814.815,000 was released representing 100% of the cumulative receipt at the end of the quarter. There was no release for locally raised revenues in the quarter.
The total cumulative expenditure in the quarter stood at 1,467,250,000 representing 99% was expended in the quarter

Reasons for unspent balances on the bank account

A total of Ugx 17,323,000 was unspent balances on both recurrent and development revenues. Under recurrent revenues wage comprised of wage of 17,222,000 representing (1.6%) and non-wage comprised of 100,000 representing 0.002%; while development component constituted Ugx 1shs representing (Approx 0%). The large unspent amount was from wage. This arose because at the end of quarter four some staff from water sector were paid from works department due to HCM challenges.

Highlights of physical performance by end of the quarter

2 piped water supply system constructed at Atabu RGC and Okwongodul lakeside S.S, 6deep boreholes constructed in various locations in the district and commissioned, 8 deep boreholes were rehabilitated in various location and commissioned, 1 District Water and Sanitation committee meeting conducted , Salaries paid for 3months salaries to water department staff,1 quarterly report prepared and submitted to MWE on record time 10th/4/2026, 2 water and sanitation committees established and trained on roles and responsibilities and 2 projects supervised and monitored in the quarter.

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	352,735	352,735	348,735	99%	86,986
District Unconditional Grant Wage	289,542	289,542	289,542	100%	72,385
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,193	59,193	59,193	100%	14,601
Development Revenues	60,000	60,000	60,000	100%	15,000
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	15,000
Total Revenues Shares	**412,735**	**412,735**	**408,735**	**99%**	**101,986**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,542	289,542	283,712	98%	77,593
Non Wage	63,193	63,193	59,192	94%	14,798
Development Expenditure					
Domestic Development	60,000	60,000	60,000	100%	15,000
External Financing	0	0	0	0%	0
Total Expenditure	**412,735**	**412,735**	**402,904**	**98%**	**107,391**
C: Unspent Balances					
Recurrent Balances			**5,831**		
Wage			5,830		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,831**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

"A cumulative release of UGX 408,735,000 representing 99% of the approved annual departmental budget of UGX 412,735,000 was received. Recurrent revenues of UGX 348,735,000 and development revenue of UGX 60,000,000 representing 99% and 100% of the approved annual recurrent and development revenues respectively.
The cumulative recurrent revenues received were: DUG Wage UGX 289,542,000 (100%), Locally Raised Revenue UGX 0 (0%) and Program unconditional Grant- Non Wage Recurrent UGX 59,193,000 (100%); and Development Revenues UGX 60,000,000 (100%).
Cumulative expenditure amounting to UGX 402,904,000 representing 98% of the approved departmental budget was made. UGX 283,712,000 representing 98% of the approved annual wage budget; UGX 59,192,000 representing 94% of the approved annual non-wage budget; and UGX 60,000000 representing 75% of the approved annual development expenditure was spent.
UGX 5,831,000 representing 1% of the cumulative release was unspent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the unspent balance: UGX 5,831,000 was wage meant for duty allowance of DNRO unpaid due to delayed renewal of acting appointment

Highlights of physical performance by end of the quarter

7 Staff paid salary for 12 months; Q 1&Q2,Q3&Q4 reports produced; 4 Forestry compliance and regulatory inspection conducted; 4 environmental compliance visit made; 4 wetland sections inspected; 370 CCO files appraised for Dokolo Sub-County; 127 CCOs integrated in the NLIS. Field Survey for Awiri HC II, Kachung HC II, Tetugo HC II and Agwata TC Headquartes; Land title for Bardyang HC II, Anyacoto HC III, Kangai Sub-County Headquarters, Okwalongwen Seed Secondary School and Awiealem Primary School got; and Flood Assessment report 2025 made.

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	332,831	332,831	269,999	81%	65,114
District Unconditional Grant Wage	191,548	191,548	191,548	100%	47,887
Locally Raised Revenues	4,000	4,000	1,760	44%	1,760
Other Transfers from Central Government	84,706	84,706	24,114	28%	2,322
Programme Conditional Grant - Non Wage Recurrent	52,577	52,577	52,577	100%	13,144
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**332,831**	**332,831**	**269,999**	**81%**	**65,114**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,548	191,548	188,449	98%	46,689
Non Wage	141,283	141,283	78,451	56%	23,757
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**332,831**	**332,831**	**266,900**	**80%**	**70,446**
C: Unspent Balances					
Recurrent Balances			**3,099**		
Wage			3,099		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,099**		

Summary of Department Revenues and Expenditure by Source

Cumulatively,the Department recieved 269,999,000ugx of the total Annual Budget 332,831,000 ugx,with a quarter outturn of 65,114,000 ugx.All reciepts were recurrent revenues.The recurrent revenues comprised District Unconditional Grant(Wage) and programme conditional grant receipted at 100%,while Other transfers from Central Government and Locally Raised Revenues receipted at 28% and 44% respectively.The quarter outturn comprised District Unconditional Grant (Wage) 73.5%, Programmme conditional grant(PCG) 20.2%, Other transfers from Central Government at 3.6%. and Locally Raised Revenues at 2.7%.The Department's total recurrent expenditure stood at 70,466,000 ugx,of which 66.3% was expended on Wage and 33.7 % on Non wage,with a total unspent balances of 3,099,000 ugx.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balances on wage could be due to non compliance to mandatory incremental in staff wage

Highlights of physical performance by end of the quarter

20 staff paid 3 monthly salaries,14 SCDOs/CDOs supervised,CBS offices maintained,20 workplaces inspected,3 quarter sensitization on workers rights conduted,18 labour complaints handled,05 workman compensation case registered,67 child protection cases managed,74 cases followed up,16 children reunited with their families,13 community dialogues on conducted,6 coordination meetings with partners held,9 review meetings on GBV/Child protection held,15 social inquiries on juveniles conducted,7 juveniles sent to Gulu Remand Home and ,1radio talkshow on GBV and VAC held,3 quarters youth, 3 quarters women,disability and older persons council meetings conducted,27 adult learners centers visited and supported with materials,1,699 older persons paid allowances,2 adoption cases presented to court,Monitored 18 groups under NSGPWDs and 11 SEGOP groups. Oriented members of 12 NSGPWDs and 5 SEGOP groups ,Mobilized 70 YLP and UWEP groups for recovery,2 quarters monitoring for YLP and UWEP conducted

VOTE: 831 Dokolo District Quarter 4

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	296,003	90%	74,003
District Unconditional Grant Non-Wage	71,000	71,000	71,003	100%	17,753
District Unconditional Grant Wage	225,000	225,000	225,000	100%	56,250
Locally Raised Revenues	32,000	32,000	0	0%	0
Development Revenues	74,274	74,274	74,274	100%	18,569
District Discretionary Equalisation Development Grant	74,274	74,274	74,274	100%	18,569
Total Revenues Shares	**402,274**	**402,274**	**370,277**	**92%**	**92,572**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,000	225,000	200,843	89%	113,949
Non Wage	103,000	103,000	71,000	69%	17,750
Development Expenditure					
Domestic Development	74,274	74,274	74,274	100%	18,575
External Financing	0	0	0	0%	0
Total Expenditure	**402,274**	**402,274**	**346,117**	**86%**	**150,274**
C: Unspent Balances					
Recurrent Balances			**24,160**		
Wage			24,157		
Non Wage			3		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**24,160**		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District Quarter 4

SECTION B : Summary by Department

By the end of fourth quarter, the department received a cumulative release of UGX 370,277,000 which is 92% of the approved budget of the FY2025/26. Of the total cumulative release, UGX 296,003,000 representing 90% of the approved budget was recurrent revenue while UGX 74,274,000 representing 100% of the approved budget was development revenue.
The recurrent component constituted of District Unconditional Grant Non-Wage of UGX 71,003,000 which is 100% of the approved budget, District Unconditional Grant Wage of UGX 225,000,000 which is 100% of the approved budget and for the whole financial year, the department did not receive Locally Raised Revenue.
By the end of the quarter a total Cumulative Expenditure of UGX 346,117,000dis aggregated as Wage UGX 200,843,000 representing 89% of the total approved budget for wage, Non-Wage of UGX 71,000,000 representing 69% of the total approved budget for Non-Wage and UGX 74,274,000 representing 100% of the total approved budget for development.

Reasons for unspent balances on the bank account

Cumulative unspent balance of UGX 24,160,000 was due to reduction in salaries paid to two department staff following migration from IPPS to HCM salary payment system.

Highlights of physical performance by end of the quarter

-Q1, Q2, Q3 and Q4 PBS report for FY 2025/26 compiled and submitted to MoFPED with copy to MoLG
-Budget Framework Paper for FY2026/2027 compiled and submitted to MoFPED
-Lower Local Government and District Mock Assessment conducted
-National Assessment coordinated
-12 DTPC held, minutes documented and action points and recommendations followed up
-04 quarterly District Nutrition Coordination Committee (DNCC) meeting held and all the 14 Sub County Nutrition Coordination Committee (SNCC) monitored and backstopped
-Four Multi sectoral monitoring of district projects conducted
-12 monthly staff salaries processed and paid from July 2025 to March 2026
-Draft and final DDPIV prepared and submitted to NPA
-Draft and final budget and work plan for FY2026/27 compiled and submitted to MoFPED
-District Statistical Abstract and outlook statists compiled and submitted to UBOS

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,568	97,568	85,580	88%	21,405
District Unconditional Grant Non-Wage	60,189	60,189	60,201	100%	15,060
District Unconditional Grant Wage	25,379	25,379	25,379	100%	6,345
Locally Raised Revenues	12,000	12,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**97,568**	**97,568**	**85,580**	**88%**	**21,405**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,379	25,379	23,925	94%	5,864
Non Wage	72,189	72,189	60,189	83%	15,047
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**97,568**	**97,568**	**84,114**	**86%**	**20,911**
C: Unspent Balances					
Recurrent Balances			**1,466**		
Wage			1,454		
Non Wage			12		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,466**		

Summary of Department Revenues and Expenditure by Source

By the end of Q 4 FY 2025-26, the Department of Internal Audit received a cumulative total revenue receipt of UGX 85,580,000 representing (88%) of the approved Sector Annual Budget. In Q4 the planned revenue for the sector was 24,392,000 in which 21,405,000 was received representing 88% released to the sector in the quarter. Of this; DUCG (NW) was UGX 15,060,000 (25%), DUCG (wage) was UGX 6,345,000 (25%), and Locally Raised Revenue UGX 00 (0%). Generally, in Q 4 revenues were received at the anticipated quarterly target of 25% with exception of only LRR which was not released to the sector in the quarter.
The Department in the quarter on expenditure, spent a total of UGX 20,911,000 representing 98% of total funds released in the Quarter. Expenditures comprised of; Wage UGX 5,864,000 (23%) of the quarter planed; Non-wage UGX 15,047,000 (21%) of the quarter planed. There was however unspent balance of UGX 1,466,000 being wage balance unspent in the quarter one, two, three and four

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,466,000 was in respect to wage balance unspent in the quarter one, Quarter two, quarter three and quarter Four

Highlights of physical performance by end of the quarter

12 months staffs Salaries paid (July 2025- June 2026), Q1, Q2, Q3 and Q4 Budget Performance Report for FY 2025/26 prepared and submitted to Budget Desk, Q1, Q2, Q3 and Q4Audit exercise for FY 2025/26 conducted for both HLG and all LLGs and submitted to the appropriate offices and four quarters sector transport facilities maintained very well

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	70,771	70,771	67,771	96%	16,943
District Unconditional Grant Wage	15,414	15,414	15,414	100%	3,853
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,356	52,357	52,357	100%	13,089
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**70,771**	**70,771**	**67,771**	**96%**	**16,943**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,414	15,414	13,697	89%	3,343
Non Wage	55,357	55,357	52,356	95%	13,944
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**70,771**	**70,771**	**66,054**	**93%**	**17,286**
C: Unspent Balances					
Recurrent Balances			**1,717**		
Wage			1,717		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,717**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4 FY 2025-26, the Dept of TILED received a cumulative total revenue receipt of UGX 67,771,000 representing (96%) of the approved Sector Annual Budget. In Q4 the planned revenue for the sector was 17,693,000 in which 16,943,000 was received representing 96% released to the sector in the quarter. Of this; DUCG (wage) was UGX 3,853,000 (23%), LRR UGX 00 (0%) and Programme conditional grant (NW) was UGX 13,089,000(77%).
Generally, in Q 4 revenues were received at the anticipated quarterly target of 25% with exception of LRR which was not release to the sector in the quarter.
The Dept in the quarter on expenditure, spent a total of UGX 17,286,000 representing 100% of total funds released in the Quarter. Expenditures comprised of; Wage UGX 3,343,000 (87%) of the quarter planed; Non-wage UGX 13,943,000 (95%) of the quarter planed. There was unspent balance of UGX 1,717,000 being wage balances unspent by the end of Q4

Reasons for unspent balances on the bank account

The unspent balance of Ugx UGX 1,717,000 was wage balance unspent by the end of quarter four

Highlights of physical performance by end of the quarter

The revenue allocated to the sector in Q1, Q2, Q3, Q4 was used to finance the planned activities below; 1- Wages (12 months staff salaries of July 2025-
June 2026 paid) 2- Registered four cooperatives with registrar of cooperative societies MTIC, 3-Capacity strengthening (Conducted BDS trainings in 43 cooperatives in the District), 4- Q1, Q2, Q3, Q4 Data collected on average market prices and Disseminated to relevant stakeholders, 5- Data collected on value addition facilities from the 43 parishes in the District, 6- Four quarters inspection and support supervision of PDM PRF Disbursement in all the 71 PDM SACCOs in the District, 7-4 quarters Inspection of kabalega and mwanga Historical sites in Kangai town council and Adeknino Sub county and inspection of 66 tourism hospitality facilities in the District, 8- Sector management (submitted 4 quarters sector progress report to MTIC, Q1, Q2, Q3, Q4 Maintenance of Sector motorcycles, paid electricity bills and Office maintained very well)

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
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Staff awareness on at least three HIV/AIDS preventive methods increased by 5%	5%of the Staff sensistised on HIV/AIDS Methods	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	370,068	0
228001 Maintenance-Buildings and Structures	239,279	0
228004 Maintenance-Other Fixed Assets	9,735	0
Total for Key Service Area	**619,083**	**0**
Wage	0	0
Non-Wage	370,068	0
GoU Dev	249,014	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
N/A	NA	
2 Contract Adverts made on News paper	2	Normal progress

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
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 Key Service Area	**10,000**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

25% of Staff Recoeds updated and managed.	25% of the staff records updated and managed	All achieved as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,500	625
Total for Key Service Area	**6,500**	**1,625**
Wage	0	0
Non-Wage	6,500	1,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

03 monthly Internet subscribed	0	Output not fully achieved due to lack of funds
10 Media engagements to desseminate governmnet projects conducteded, district website maintained	5 Media engagements to desseminate governmnet projects conducteded, district website maintained	Funds could not allow for the engagements of all the planned madia houses

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0

Department: 010 Administration

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

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

12 months Staff salaries paid to 275 staff	All the 12 months Staff salaries paid to 275 staff	All Payments of salaries of the department recieved their pay
12 months pension paid to 280 pensioners	12 months pension paid to 280 pensioners	All pensioners recieved their pay
06 staff retired and gratuity paid	7	All retired staff paid their gratuity

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

Item		Approved Budget	Spent
211101 General Staff Salaries		862,084	230,135
273104 Pension		1,481,349	346,996
273105 Gratuity		1,381,083	961,432
	Total for Key Service Area	**3,724,516**	**1,538,563**
	Wage	862,084	230,135
	Non-Wage	2,862,432	1,308,428
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

25 newly recruited staff inducted	25 newly recruited staff inducted	Out put achieved
-03 mentorship sessions conducted to address performance gaps identified in LGA of 2024.	-03 mentorship sessions conducted to address performance gaps identified in LGA of 2024.	No Viariations as all the planned program was achieved
Output conducnted in Q2	Output was conducted in Q2	The output was achieved in Q2

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

Item		Approved Budget	Spent
221003 Staff Training		36,485	16,485
	Total for Key Service Area	**36,485**	**16,485**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	36,485	16,485

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 LLGs supervised	NA	
1 Monitoring of governmnet projects done	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,080
211107 Boards, Committees and Council Allowances	49,284	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	684	171
221020 Litigation and related expenses	38,000	1,750
223004 Guard and Security services	4,000	1,000
223006 Water	800	200
224004 Beddings, Clothing, Footwear and related Services	800	200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	167,142	5,429
227004 Fuel, Lubricants and Oils	25,804	3,451
228002 Maintenance-Transport Equipment	7,000	1,750
263402 Transfer to Other Government Units	0	181,943
312139 Other Structures - Acquisition	97,000	97,000
313121 Non-Residential Buildings - Improvement	32,517	3,000
Total for Key Service Area	**446,351**	**301,725**
Wage	0	0
Non-Wage	316,834	134,342
GoU Dev	129,517	167,383
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
03 months' Payroll printed for 1,470 staff in Dokolo	NA	NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	8,101	2,026
Total for Key Service Area	**8,101**	**2,026**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	8,101	2,026
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,855,036**	**1,863,423**
	Wage	862,084	230,135
	Non-Wage	3,577,936	1,449,420
	GoU Dev	415,016	183,868
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
25%	24% of the population know 3 methods of HIV prevention during the quarter.	24% of the population know 3 methods of HIV prevention during the quarter.

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
2	2 reviews conducted during the quarter.	Conducted 2 reviews targeted during the quarter.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,128	1,472
Total for Key Service Area	**16,128**	**1,472**
Wage	0	0
Non-Wage	16,128	1,472
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
521,111,121	Local revenue amounting to 37,554,280 realized during the quarter.	1. Local revenue amounting to 17,246,000 was not realized from local service tax. 2. Local revenue amounting to 50,000,000 was not realized from royalties. 3. Local revenue amounting to 145,880,000 was not realized from miscellaneous receipts/income.
521,111,121	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		19,000	4,988
	Total for Key Service Area	**19,000**	**4,988**
	Wage	0	0
	Non-Wage	19,000	4,988
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
2%	0.1% of domestic revenue to GDP realized during the quarter.	0.4% of domestic not realized during the quarter from miscellaneous receipts/ income, royalties and local service tax.
PIAP Output: 18020201 Local Government own source revenue growth		
120%	Total local revenue collected by the end of the quarter amounted to 8% of the total local revenue realized by the end of Quarter 4 in FY 2024/2025	1. Local revenue amounting to 17,246,000 not realized from local service tax. 2. Local revenue amounting to 50,000,000 not realized from royalties. 3. Local revenue amounting to 145,888,000 not realized from miscellaneous receipts/ income.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,745	46,312

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	1,342
221016 Systems Recurrent costs	30,000	7,593
223005 Electricity	4,000	1,000
223006 Water	500	125
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	4,000	1,000
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Key Service Area	**241,245**	**59,622**
Wage	185,745	46,312
Non-Wage	55,500	13,310
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

4	1 budget performance report prepared and submitted during the quarter.	1 budget performance report prepared and submitted.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Key Service Area	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**280,873**	**66,082**
Wage	185,745	46,312
Non-Wage	95,128	19,770
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
01 Quarterly Land Board meeting held to consider land application files	01 Quarterly Land Board meeting held to consider land application files	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	2,500
Total for Key Service Area	**20,000**	**5,000**
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Sensitisations Programs for HIV/AIDS undertaken	01	All planned and achieved

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
01 Contracts Committee meetings held to approve and Awards contracts	04	all Achieved
01 Evaluation meetings to evaluation of bids and a ward of contracts held	04	Allthe planned meeting held

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	600	150
Total for Key Service Area	**6,000**	**1,500**
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
02 DSC meetings undertaken for recruitment , promotion and to handle disciplinary cases	02	All planned meeting of the DSC held
01 Recruitment Advertisement undertaken	01	Advertisment on the newspaper undertaken

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	43,252	15,175
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	400	200
223006 Water	800	200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	7,000	1,750
Total for Key Service Area	**53,252**	**17,775**
Wage	0	0
Non-Wage	28,000	11,100
GoU Dev	25,252	6,675
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
03 Months Staff salaries processed and paid	03	All the 12 months salaries paid
01 Main Council Meetings held	01	All the planned 04 council sittings held

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
01 Sectoral Committee meetings held to review the departmental reports	01	All the planned 04 sectoral commiittee meetings held
01 Business committee meeting held	04	All the planned meeting held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,020	62,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,600	1,650
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	3,500	875
221011 Printing, Stationery, Photocopying and Binding	1,193	298
223005 Electricity	400	100
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	34,890	5,888
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	560	420
Total for Key Service Area	**277,564**	**76,901**
Wage	175,020	62,820
Non-Wage	102,543	14,081
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
01 DPAC meeting held to scrutinize the financial operations	01	All DPAC meetings were held successfuly

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	17,000	4,250
Total for Key Service Area	**25,000**	**6,250**
Wage	0	0
Non-Wage	5,000	1,250

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	5,000
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

03 Months Ex-Gratia allowances paid to 484 LCI and 71 Chairpersons	03	Payments made to the LCI and LCII succesfully
03 Months Ex-Gratia Allowances paid to the 71 LCII Chairpersons	03	All achieved
03 Months Honoraria Allowances Paid to the 238 LCIII Councilors	03	All achieved
03 Months Emoluments Allowances paid to 24 LCV Councilors	03	Succesfully implemented

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	295,080	126,665
Total for Key Service Area	**295,080**	**126,665**
Wage	0	0
Non-Wage	295,080	126,665
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**677,896**	**234,341**
Wage	175,020	62,820
Non-Wage	457,624	159,846
GoU Dev	45,252	11,675
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
5 Youth Groups	5 Youth groups engaged in fodder production and conservation	Nil

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		90,009	23,621
	Total for Key Service Area	**90,009**	**23,621**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	90,009	23,621
	Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
7,500	7,500 Farmers mobilized, sensitized and trained	Nil
7,500	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,433,902	457,662
227001 Travel inland		393,334	99,852
	Total for Key Service Area	**1,827,236**	**557,514**
	Wage	1,433,902	457,662
	Non-Wage	393,334	99,852
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
40 Extension Officers	40 Extension staff trained in integrated pest, vector and disease control	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		21,705	9,553
	Total for Key Service Area	**21,705**	**9,553**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	21,705	9,553
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 males	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

4 MSIP Facilities established	No MSIP Facilities established	No Contractor showed up for the work and none of the four farmers met their co-funding obligations

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

Item		Approved Budget	Spent
227001 Travel inland		219,309	4,964
312299 Other Machinery and Equipment- Acquisition		0	9,674
	Total for Key Service Area	**219,309**	**14,638**
	Wage	0	0
	Non-Wage	219,309	4,964
	GoU Dev	0	9,674
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
3 Value chain Actors	5 Value chain actors trained in harvest, post-harvest handling and Quality control	Not all planed budget for the activities was released

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

Item		Approved Budget	Spent
227001 Travel inland		50,000	3,771
	Total for Key Service Area	**50,000**	**3,771**
	Wage	0	0
	Non-Wage	50,000	3,771
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
1 Round of Diease surveillance undertaken	One round of livestock disease surveillance conducted	Nil

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		30,970	11,295
227001 Travel inland		20,502	0
	Total for Key Service Area	**51,472**	**11,295**
	Wage	0	0
	Non-Wage	20,502	0
	GoU Dev	30,970	11,295
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
600 FGs registered	600 FGs registered	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		85,200	61,800
	Total for Key Service Area	**85,200**	**61,800**
	Wage	0	0
	Non-Wage	85,200	61,800
	GoU Dev	0	0
	Ext Finance	0	0

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 Environmental and social Assessments conducted	One environmental and social assessment carried out	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	4,796	4,796
Total for Key Service Area	**4,796**	**4,796**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,796	4,796
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
5 Processors trained in adherance to standards and 2 demo set	5 processors trained in adherence to standards	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	90,234	31,019
Total for Key Service Area	**90,234**	**31,019**
Wage	0	0
Non-Wage	0	0
GoU Dev	90,234	31,019
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
15 Farmers supported through nuclues farms	15 farmers supported through nucleus farms	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	71,040	71,040
Total for Key Service Area	**71,040**	**71,040**
Wage	0	0
Non-Wage	71,040	71,040
GoU Dev	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**2,513,001**	**789,046**
	Wage	1,433,902	457,662
	Non-Wage	863,090	250,980
	GoU Dev	216,009	80,405
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
2	2	Normal Progress although there were inadequate supplies to VHTs
1	1	Normal Progress
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
4	4	Achieved as planned
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0.1	0.1	Achieved as planned
4	4	Normal Progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,020,624	1,367,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	886,389	0
225204 Monitoring and Supervision of capital work	32,600	8,150
263308 Sector Conditional Grant (Non-Wage)	573,359	143,340
312111 Residential Buildings - Acquisition	342,000	281,476
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	15,000
313121 Non-Residential Buildings - Improvement	246,762	246,692
Total for Key Service Area	**7,116,734**	**2,062,629**
Wage	5,020,624	1,367,971
Non-Wage	573,359	143,340
GoU Dev	636,362	551,318
Ext Finance	886,389	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	1	Achieved as planned
300	Zero circumcision done	USAID support was stopped
2	2	Normal Progress
1	1	Normal progress

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	0
Total for Key Service Area	**16,000**	**0**
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

55	55	Normal progress
18	18	Achieved as planned

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	1,000
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	4,000	1,000
223005 Electricity	3,000	750
223006 Water	400	100
227001 Travel inland	20,342	5,086
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	3,000	750
228002 Maintenance-Transport Equipment	6,000	1,500
273102 Incapacity, death benefits and funeral expenses	2,987	748
Total for Key Service Area	**56,728**	**14,184**
Wage	0	0
Non-Wage	56,728	14,184
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,189,462**	**2,076,812**
Wage	5,020,624	1,367,971
Non-Wage	646,087	157,523
GoU Dev	636,362	551,318

Ext Finance	886,389	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 HIV awareness meeting conducted for the 60 headteachers and Senior Women teachers of Government aided primary schools during the Quota Q4	02 HIV awareness meeting conducted for the 60 headteachers and Senior Women teachers of Government aided primary schools during the Quarter Q4 of the F/Y.	The MoES undertook the training of Headteachers on TELA and STiR education programms.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	1,000
	Total for Key Service Area	**2,000**	**1,000**
	Wage	0	0
	Non-Wage	2,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
724 primary school staff paid 3 monthly salaries during the Q4	724 primary school staff paid 12 monthly salaries during the F/Y	Some recruited staff have not accessed Government payroll
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
All staff in the 60 Government Aided primary school staff paid monthly salaries for 12 months during the F/YAll staff in the 60 Government Aided primary school staff paid monthly salaries for 12 months during the F/Y	All staff in the 60 Government Aided primary school staff paid monthly salaries for 12 months during the F/Y. All staff in the 60 Government Aided primary school staff paid monthly salaries for 12 months during the F/Y	Some recruited teachers have not accessed payroll

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,130,756	1,279,759
225204 Monitoring and Supervision of capital work		17,600	8,131
228001 Maintenance-Buildings and Structures		41,219	41,219
312121 Non-Residential Buildings - Acquisition		134,307	134,307
312129 Other Buildings other than dwellings - Acquisition		28,000	28,000
312139 Other Structures - Acquisition		56,000	56,000
312235 Furniture and Fittings - Acquisition		66,900	16,725
	Total for Key Service Area	**5,474,782**	**1,564,141**
	Wage	5,130,756	1,279,759
	Non-Wage	0	0
	GoU Dev	344,026	284,382

Department: 060 Education

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

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
All Lagging primary schools supported during the Quota.	08 worst performing schools in PLE supported through capacity enhancement	All planned target was attained
Capitation grants disbursed to 60 government aided primary schools during the Q4	01 round of Capitation Grant disbursed to 60 government aided schools	Normal progress
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	24,837	16,657
228001 Maintenance-Buildings and Structures	469,569	366,754
263308 Sector Conditional Grant (Non-Wage)	1,572,922	529,550
Total for Key Service Area	**2,067,328**	**912,962**
Wage	0	0
Non-Wage	2,067,328	912,962
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly Capitation Grants disbursed to all the 10 Government Aided secondary schools during Q4	Quarterly Capitation Grants disbursed to all the 10 Government Aided secondary schools during Q4	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	617,180	270,784
Total for Key Service Area	**617,180**	**270,784**
Wage	0	0
Non-Wage	617,180	270,784
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
170 Secondary school staff paid 12 monthly wages during Q4	170	The newly recruited staff accessed the payroll in the quarter

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,979,501	1,515,297
	Total for Key Service Area	**3,979,501**	**1,515,297**
	Wage	3,979,501	1,515,297
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

3 monthly wages paid to 36 the staff in Dokolo Technical School during Q4	3 monthly wages paid to 36 instructors in Dokolo Technical School during Q4	Normal progress

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Improved human resources and physical infrastructure in higher institutions of learning during the Quota.	01	Normal progress

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

Item		Approved Budget	Spent
211101 General Staff Salaries		909,775	220,740
	Total for Key Service Area	**909,775**	**220,740**
	Wage	909,775	220,740
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grant disbursed to Dokolo Technical School during Q4	03	Normal progress

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		122,593	41,273
	Total for Key Service Area	**122,593**	**41,273**
	Wage	0	0
	Non-Wage	122,593	41,273
	GoU Dev	0	0

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
All schools inspected and monitored during Q4 and reports prepared and disseminated to all stakeholders.	NA	Availability of funds
Improved foundation for Human Capital Development during the Quota.	NA	

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Quarterly school inspection conducted in 120 schools during Q4	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	1,050
221011 Printing, Stationery, Photocopying and Binding		2,000	1,000
227001 Travel inland		50,000	25,885
228002 Maintenance-Transport Equipment		4,468	2,234
	Total for Key Service Area	**58,468**	**30,169**
	Wage	0	0
	Non-Wage	58,468	30,169
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Improved foundation for Human Capital Development during the Quota.	NA	

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
03 monthly wages paid to 8 staff in Education Department during Q4	NA	Normal progress
NA	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		70,000	17,316
227001 Travel inland		43,000	0
	Total for Key Service Area	**113,000**	**17,316**
	Wage	70,000	17,316

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	43,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

01 sports activities conducted in 60 government aided schools during Q4	NA	Normal progress

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
227001 Travel inland	30,000	21,080
Total for Key Service Area	**40,000**	**26,080**
Wage	0	0
Non-Wage	40,000	26,080
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

All learners with SNE supported during Q4	212	Few staff in the course centers to support all the children with SNE

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Key Service Area	**3,000**	**1,500**
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,387,628**	**4,601,261**
Wage	10,090,032	3,033,112
Non-Wage	2,953,570	1,283,767
GoU Dev	344,026	284,382

Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
12Km of district roads maintained in 1) Iguli - Abat - Adak road 8Km 2) Abwonget - Otongodel road opening (No graveling) 4Km. Borrow pits established in Dokolo South and North. Road maintenance equipment serviced and maintained in the quarter.	NA	From the additional 39.3km done, 15.2km was from the reallocated gravel fund on Regorego-Yodak and Chwagere-Amodo roads. The balance of 24.1km was from the emergency fund usen on Alokiri-Awinyipany, Bar Akam-Adari-Oyengopere, Hassa Memorial-Odeo roads
6 gravel borrow pits (gravel sites) identified, tested and 4 (four) secured through purchase for District Road works in the year. Planned fuel for Low bed for borrowed MoWT excavator and other equipment, excavation, stock piling, haulage, dumping, spreading, watering and compaction of assessed road sections secured. Emergency Road works in Assessed roads that shall have been disconnected by flood, heavy rains during the year maintained and reverted into motorable condition. In the last ten years or more, Dokolo district has been experiencing floods resulting into complete cut off of some community, services.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	25,000
228001 Maintenance-Buildings and Structures	825,000	339,217
228002 Maintenance-Transport Equipment	150,000	37,500
Total for Key Service Area	**1,000,000**	**401,717**
Wage	0	0
Non-Wage	1,000,000	401,717
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1) Low Cost Sealing of 0.7Km of Kaguta Avenue constructed using RTI funds. Departmental monthly Salaries paid, Roads maintained and rehabilitated using Low Cost Sealing Technology, Departmental activities monitored and supervised, Quarterly report prepared and submitted, Roads maintenance equipment served repaired and maintained, Office operational activities facilitated. 2) Consultancy Services for design of 1.0Km of roads using Low Cost Sealing technology using RTI funds on Selected District Roads provided by identified competent Consultancy Firm. 3) 13Km of Beibil - Barlela - Akuki 13Km using URF funds maintained. Departmental monthly Salaries paid, Roads maintained and rehabilitated, Departmental activities monitored and supervised, Quarterly report prepared and submitted, Roads maintenance equipment served repaired and maintained, Office operational activities facilitated	NA	No variation was recorded in the year
1) Low Cost Sealing of 0.7Km of Kaguta Avenue constructed using RTI funds. Departmental monthly Salaries paid, Roads maintained and rehabilitated using Low Cost Sealing Technology, Departmental activities monitored and supervised, Quarterly report prepared and submitted, Roads maintenance equipment served repaired and maintained, Office operational activities facilitated. 2) Consultancy Services for design of 1.0Km of roads using Low Cost Sealing technology using RTI funds on Selected District Roads provided by identified competent Consultancy Firm. 3) 13Km of Beibil - Barlela - Akuki 13Km using URF funds maintained. Departmental monthly Salaries paid, Roads maintained and rehabilitated, Departmental activities monitored and supervised, Quarterly report prepared and submitted, Roads maintenance equipment served repaired and maintained, Office operational activities facilitated	NA	No variation was was recorded in the year
-Phase one construction of Alfonse Okello Road (1.0Km) undertaken.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,697	56,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,204	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	3,745
221009 Welfare and Entertainment	2,000	1,314
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
221012 Small Office Equipment	1,200	1,200
223001 Property Management Expenses	1,400	1,050

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 *UShs Thousand*

Item	Approved Budget	Spent
223004 Guard and Security services	6,000	500
223005 Electricity	938	538
223006 Water	600	100
225202 Environment Impact Assessment for Capital Works	1,350	1,350
225204 Monitoring and Supervision of capital work	9,000	4,291
227001 Travel inland	69,430	12,114
228001 Maintenance-Buildings and Structures	42,658	26,108
228002 Maintenance-Transport Equipment	17,061	120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	0
263402 Transfer to Other Government Units	221,456	300,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
312131 Roads and Bridges - Acquisition	486,402	486,322
Total for Key Service Area	**1,113,896**	**896,637**
Wage	224,697	56,584
Non-Wage	377,198	340,185
GoU Dev	512,002	499,867
Ext Finance	0	0
Total for Department	**2,113,896**	**1,298,354**
Wage	224,697	56,584
Non-Wage	1,377,198	741,902
GoU Dev	512,002	499,867
Ext Finance	0	0

VOTE: 831 Dokolo District Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDS prevention strategy developed Kangai TC	NA	No funds released
01 HIV/AIDS workplace sensitization conducted	NA	No funds released for the activity

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
N/A	NA	None
The system shall be commissioned by the end of may 2026	1 piped water supply construction completed in Okwongodul	Delayed Clarence by Solicitor General
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
None	NA	1 additional borehole was rehabilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,994	19,879
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,600	400
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,200	300
223006 Water	1,200	300
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	20,977	11,470
225204 Monitoring and Supervision of capital work	20,210	0
227001 Travel inland	60,006	5,722

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	45,191	8,011
228001 Maintenance-Buildings and Structures	69,634	0
228002 Maintenance-Transport Equipment	3,000	500
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,126,790	760,659
Total for Key Service Area	**1,474,002**	**808,941**
Wage	107,994	19,879
Non-Wage	65,656	16,865
GoU Dev	1,300,352	772,196
Ext Finance	0	0
Total for Department	**1,475,002**	**808,941**
Wage	107,994	19,879
Non-Wage	66,656	16,865
GoU Dev	1,300,352	772,196
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 community group trained	1 community group trained	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	8,000	2,000
Total for Key Service Area	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
5 hectares of forest restored	5 hectares of forest restored	Normal progress
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
5km of wetland boundary demarcated	5km of wetland boundary demarcated	Normal progress
Untitled public land Surveyed at Anyacoto HC III	Untitled public land Surveyed in 1 Sub-County	Normal progress
1 plot of Institutional Land Surveyed and titled	1 plot of Institutional Land Surveyed and titled	Normal progress
12.5% of Lake kwania Flood Plain in Dokolo Delineated	12.5% of Lake Kwania Flood Plain in Dokolo Delineated	Normal progress
PIAP Output: 06030304 Degraded wetlands restored		
5 hectares of wetland restored	5 hectares of wetland restored	Normal progress
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221012 Small Office Equipment	2,000	500
223005 Electricity	300	75
223006 Water	300	75
227001 Travel inland	94,593	23,648
228001 Maintenance-Buildings and Structures	2,000	500
Total for Key Service Area	**99,193**	**24,798**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	39,193	9,798
	GoU Dev	60,000	15,000
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 compliance monitoring visit conducted	1 compliance monitoring visit conducted	Normal progress
Staff salary paid for 8 staff for 3 months	Staff salary paid for 8 staff for 3 months	Normal progress

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

Item		Approved Budget	Spent
211101 General Staff Salaries		289,542	77,593
221012 Small Office Equipment		1,400	0
223004 Guard and Security services		2,168	0
227001 Travel inland		12,000	3,000
	Total for Key Service Area	**305,110**	**80,593**
	Wage	289,542	77,593
	Non-Wage	15,568	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV safeguards meeting conducted	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		432	0
	Total for Key Service Area	**432**	**0**
	Wage	0	0
	Non-Wage	432	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**412,735**	**107,391**
	Wage	289,542	77,593
	Non-Wage	63,193	14,798

GoU Dev	60,000	15,000
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
2	00	Not implemented
01	01	Implemented as planned
25	50	Support from partners
01	01	Implemented as planned
1500	2000	Use of PDM Strategy to mobilize adult learners
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
01	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
19	4 instructors mentored	Limited fund
19	23 ICOLEW centers monitored	Inadequate fund
1,500	2000	use of PDM strategy to mobilize adult learners
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	17,561	4,386
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
221012 Small Office Equipment	6,800	1,200
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	600	150
227001 Travel inland	16,416	4,104
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	**54,577**	**13,140**
Wage	0	0
Non-Wage	54,577	13,140
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01	NA	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
21	21	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	191,548	46,689
Total for Key Service Area	**191,548**	**46,689**
Wage	191,548	46,689
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
500	1230	1230 families linked through PDM,UWEP,YLP,NSGPWDs and SEGOP
500	NA	
4	NA	
5	NA	
30	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	16,700	5,384

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0
227001 Travel inland	53,006	5,233
Total for Key Service Area	**84,706**	**10,617**
Wage	0	0
Non-Wage	84,706	10,617
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**332,831**	**70,446**
Wage	191,548	46,689
Non-Wage	141,283	23,757
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 set of data collection analysis and dissemination conducted to monitor the percentage of positive pregnant women initiated on ART	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 months salaries paid for 4 departmental staffs	3 months salaries paid for 4 departmental staffs	Achieved as planned
3 DTPC meetings held and actions taken on recommendations	3 DTPC meetings held and actions taken on recommendations	Achieved as planned
District Statistical Abstract for FY 2024/25 submitted to UBOS	Completed in quarter three	Achieved as planned
1 PBS performance reports compiled and submitted to MoFPED	1 PBS performance report compiled and submitted to MoFPED	Achieved as planned
	Budget and final performance contract for FY2026/27 compiled and submitted to MoFPED	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	113,949
212102 Medical expenses (Employees)	6,000	1,500
221008 Information and Communication Technology Supplies.	6,000	1,500
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	31,000	7,750
227004 Fuel, Lubricants and Oils	3,000	750

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		1,200	300
	Total for Key Service Area	**309,000**	**131,699**
	Wage	225,000	113,949
	Non-Wage	84,000	17,750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Q4 multi sectoral monitoring conducted, report shared with stakeholders and actions taken on recommendations	Q4 multi sectoral monitoring conducted, report shared with stakeholders and actions taken on recommendations	Achieved as planned
Quick check on FY 2025/26 assessment preparedness by district departments and LLGs carried out	District mock assessment conducted and report shared	Achieved as planned
Assessment result for FY 2024/25 disseminated to all stakeholders of the district through different forums.	National Assessment result for FY 2024/25 disseminated to all stakeholders through different forums	Achieved as planned

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		37,789	9,448
227001 Travel inland		18,243	4,563
	Total for Key Service Area	**56,031**	**14,011**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	56,031	14,011
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		17,000	0
	Total for Key Service Area	**17,000**	**0**
	Wage	0	0
	Non-Wage	17,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Q4 DDEG monitoring conducted and report shared	Q4 DDEG monitoring conducted and report shared	Achieved as planned
Q4 support given to the Nutrition coordination committee in all the LLGs	Q4 support given to the nutrition coordination committee in all the LLGs	Achieved as planned
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
One sets of SNCC support supervision and nutrition monitoring held. 1 quarterly DNCC coordination meetings held	Q4 SNCC support supervision and monitoring held and Q4 DNCC coordination meeting held	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	18,243	4,564
Total for Key Service Area	**18,243**	**4,564**
Wage	0	0
Non-Wage	0	0
GoU Dev	18,243	4,564
Ext Finance	0	0
Total for Department	**402,274**	**150,274**
Wage	225,000	113,949
Non-Wage	103,000	17,750
GoU Dev	74,274	18,575
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q 4 Internal Audit exercise conducted in all Departments and LLGs, 3 months staffs salaries paid, Sector transport equipments maintained very well	Q 4 Internal Audit exercise conducted in all Departments and LLGs, 3 months (April- June 2026) staffs salaries paid, Sector transport equipment's maintained very well	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,379	5,864
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,189	8,047
228002 Maintenance-Transport Equipment	11,000	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	**97,568**	**20,911**
Wage	25,379	5,864
Non-Wage	72,189	15,047
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**97,568**	**20,911**
Wage	25,379	5,864
Non-Wage	72,189	15,047
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Tourism development and promotion initiatives in the District Conducted	Quarter Four Data Collected and compiled on 18 Tourism Hospitality facilities in the District and onsite guidance on tourism hospitality standards conducted	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,795	1,449
Total for Key Service Area	**5,795**	**1,449**
Wage	0	0
Non-Wage	5,795	1,449
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1 Tourism Regulation and Quality assurance activities in the District Conducted	Quarter four Inspection of Kabalega and Mwanga tourism attraction sites in Kangai town council and Adeknino sub county by the Tourism committee Conducted	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
Q 4 (3 months) staffs salaries paid, Q 4 capacity building trainings and onsite support supervision of cooperatives conducted, Q 4 Inspection of Agro Processing facilities and industrial Advisory services conducted	3 months (April-June 2026) staffs salaries paid, Q 4 capacity building trainings of 10 Coop board members and onsite support supervision of PDM WENDI Disbursement conducted, Q 4 data collected on Value addition facilities in 10 parishes in the district	No Variation

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,414	3,343
227001 Travel inland	20,781	5,661
Total for Key Service Area	**36,195**	**9,003**
Wage	15,414	3,343
Non-Wage	20,781	5,661
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Q 4 provision of BDS to busiesses Conducted, Q 4 data collection of markets information and disemmination to stakeholders conducted, Q 4 Data collection on redundant assets and investment opportunities in the district conducted, Q 4 Sector progress report submitted to MTIC, Q 4 sector motorcycle and offices maintained very well.	Provision of BDS to 4 business groups conducted, Data on average market prices collected and disseminated to stakeholders, Data on redundant assets in the district updated, Q 4 Sector progress report submitted to MTIC and sector motor cycle maintained	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	20,401	4,350
228001 Maintenance-Buildings and Structures	480	120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,900	1,114
Total for Key Service Area	**23,781**	**5,584**
Wage	0	0
Non-Wage	23,781	5,584
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**70,771**	**17,286**
Wage	15,414	3,343
Non-Wage	55,357	13,944
GoU Dev	0	0
Ext Finance	0	0

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
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Staff awareness on at least three HIV/AIDS preventive methods increased by 5%	5% of all staff sensitised on HIV/AIDS	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	629
Total for Key Service Area	**2,000**	**629**
Wage	0	0
Non-Wage	2,000	629
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	370,068	0
228001 Maintenance-Buildings and Structures	239,279	0
228004 Maintenance-Other Fixed Assets	9,735	0
Total for Key Service Area	**619,083**	**0**
Wage	0	0
Non-Wage	370,068	0
GoU Dev	249,014	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
N/A		
2 Contract Adverts made on News paper	8	Normal progress

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	4,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	800	800
227001 Travel inland	4,000	4,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
25% of Staff Recoeds updated and managed.	100% of Staff Recoeds updated and managed.	All achieved as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,500	2,500
Total for Key Service Area	**6,500**	**6,500**
Wage	0	0
Non-Wage	6,500	6,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
12 monthly Internet subscribed	0	Output not fully achieved due to lack of funds

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
40 Media enguargement to desseminate governmnet projects conducteded, district website maintained	5	Funds could not allow for the engagements of all the planned madia houses

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.	2,000	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
12 months Staff salaries paid to 275 staff	275	All Payments of salaries of the department recieved their pay
12 months pension paid to 280 pensioners	280	All pensioners recieved their pay
06 staff retired and gratuity paid	28	All retired staff paid their gratuity

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

Item	Approved Budget	Spent
211101 General Staff Salaries	862,084	857,338
273104 Pension	1,481,349	1,312,118
273105 Gratuity	1,381,083	1,905,365
Total for Key Service Area	**3,724,516**	**4,074,821**
Wage	862,084	857,338
Non-Wage	2,862,432	3,217,483
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
25 newly recruited staff inducted	50 newly recruited staff inducted	Out put achieved

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
-03 mentorship sessions conducted to address performance gaps identified in LGA of 2024.	-12 mentorship sessions conducted to address performance gaps identified in LGA of 2024.	No Viariations as all the planned program was achieved
N/A	Undertaken in Q2	The output was achieved in Q2

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

Item	Approved Budget	Spent
221003 Staff Training	36,485	36,485
Total for Key Service Area	**36,485**	**36,485**
Wage	0	0
Non-Wage	0	0
GoU Dev	36,485	36,485
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 LLGs supervised

1 Monitoring of governmnet projects done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	4,320
211107 Boards, Committees and Council Allowances	49,284	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	684	684
221020 Litigation and related expenses	38,000	38,506
223004 Guard and Security services	4,000	4,000
223006 Water	800	800
224004 Beddings, Clothing, Footwear and related Services	800	800
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	167,142	28,855
227004 Fuel, Lubricants and Oils	25,804	17,604
228002 Maintenance-Transport Equipment	7,000	7,000

Department: 010 Administration

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

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	779,904
312139 Other Structures - Acquisition		97,000	97,000
313121 Non-Residential Buildings - Improvement		32,517	12,000
	Total for Key Service Area	**446,351**	**1,010,473**
	Wage	0	0
	Non-Wage	316,834	631,942
	GoU Dev	129,517	378,531
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
03 months' Payroll printed for 1,470 staff in Dokolo	12 months Payroll printed and displayed	NA

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

Item		Approved Budget	Spent
221012 Small Office Equipment		8,101	8,101
	Total for Key Service Area	**8,101**	**8,101**
	Wage	0	0
	Non-Wage	8,101	8,101
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,855,036**	**5,149,009**
	Wage	862,084	857,338
	Non-Wage	3,577,936	3,876,655
	GoU Dev	415,016	415,016
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
25%	Achieved 100% performance as the 96% targeted population know 3 methods of HIV prevention by the end of the quarter.	24% of the population know 3 methods of HIV prevention during the quarter.

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2	Achieved 100% performance as the planned 8 reviews were conducted by the end of the quarter.	Conducted 2 reviews targeted during the quarter.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,128	5,458
Total for Key Service Area	**16,128**	**5,458**
Wage	0	0
Non-Wage	16,128	5,458
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
521,111,121	Local revenue amounting to 298,001,000 was realized by the end of the quarter.	1. Local revenue amounting to 17,246,000 was not realized from local service tax. 2. Local revenue amounting to 50,000,000 was not realized from royalties. 3. Local revenue amounting to 145,880,000 was not realized from miscellaneous receipts/income.
521,111,121		

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

Item	Approved Budget	Spent
227001 Travel inland	19,000	20,289
Total for Key Service Area	**19,000**	**20,289**
Wage	0	0
Non-Wage	19,000	20,289
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
2%	0.9% of domestic revenue to GDP realized by the end of the quarter.	0.4% of domestic not realized during the quarter from miscellaneous receipts/ income, royalties and local service tax.
PIAP Output: 18020201 Local Government own source revenue growth		
120%	Total local revenue collected by the end of the quarter amounted to 66% of the total local revenue collected in FY 2024/2025.	1. Local revenue amounting to 17,246,000 not realized from local service tax. 2. Local revenue amounting to 50,000,000 not realized from royalties. 3. Local revenue amounting to 145,888,000 not realized from miscellaneous receipts/ income.

Department: 020 Finance

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		185,745	185,573
221012 Small Office Equipment		3,000	3,000
221016 Systems Recurrent costs		30,000	30,000
223005 Electricity		4,000	4,000
223006 Water		500	500
227001 Travel inland		9,000	9,000
227004 Fuel, Lubricants and Oils		4,000	4,000
228004 Maintenance-Other Fixed Assets		5,000	0
	Total for Key Service Area	**241,245**	**236,073**
	Wage	185,745	185,573
	Non-Wage	55,500	50,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
4	4 budget performance reports prepared and submitted by the end of the quarter.	1 budget performance report prepared and submitted.

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
	Total for Key Service Area	**4,000**	**4,000**
	Wage	0	0
	Non-Wage	4,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**280,873**	**265,819**
	Wage	185,745	185,573
	Non-Wage	95,128	80,247
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
01 Quarterly Land Board meeting held to consider land application files	04	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	10,000	10,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	01	All planned and achieved

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
01 Contracts Committee meetings held to approve and Awards works	04	all Achieved
01 Evaluation meetings to evaluation of bids and a ward of contracts held	04	Allthe planned meeting held

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)	5,000	5,000
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	600	600
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
02 DSC meetings undertaken for recruitment , promotion and to handle disciplinary cases	08	All planned meeting of the DSC held
	02	Advertisment on the newspaper undertaken

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	43,252	43,252
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223005 Electricity	400	400
223006 Water	800	800
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	7,000	7,000
Total for Key Service Area	**53,252**	**53,252**
Wage	0	0
Non-Wage	28,000	28,000
GoU Dev	25,252	25,252

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
03 Months Staff salaries processed and paid	12	All the 12 months salaries paid
01 Main Council Meetings held	04	All the planned 04 council sittings held
01 Sectoral Committee meetings held to review the departmental reports	04	All the planned 04 sectoral commiittee meetings held
01 Business committee meetings held	04	All the planned meeting held

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	169,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,600	27,600
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	1,193	1,193
223005 Electricity	400	400
223006 Water	400	400
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	34,890	31,203
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	560	560
Total for Key Service Area	**277,564**	**253,651**
Wage	175,020	169,794
Non-Wage	102,543	83,856
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
01 DPAC meeting held to scrutinize the financial operations	04	All DPAC meetings were held successfuly

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)	5,000	5,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	17,000	17,000
Total for Key Service Area	**25,000**	**25,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
03 Months Ex-Gratia allowances paid to 484 LCI Chairpersons	12 months	Payments made to the LCI and LCII succesfully
03 Months Ex-Gratia Allowances paid to the 71 LCII Chairpersons	12 Months	All achieved
03 Months Honoraria Allowances Paid to the 238 LCIII Councilors	12	All achieved
03 Months Emoluments Allowances paid to 24 LCV Councilors	12	Succesfully implemented

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	295,080	295,080
Total for Key Service Area	**295,080**	**295,080**
Wage	0	0
Non-Wage	295,080	295,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**677,896**	**653,983**

Wage	175,020	169,794
Non-Wage	457,624	438,937
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
5 Youth Groups	20 Youth groups engaged in fodder production and conservation	Nil

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	90,009	90,009
Total for Key Service Area	**90,009**	**90,009**
Wage	0	0
Non-Wage	0	0
GoU Dev	90,009	90,009
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
7,500 7,500	30,000 Farmers mobilized, sensitized and trained	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,433,902	1,422,447
227001 Travel inland	393,334	393,333
Total for Key Service Area	**1,827,236**	**1,815,780**
Wage	1,433,902	1,422,447
Non-Wage	393,334	393,333
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
10 Extension Officers	40 Extension staff trained in integrated pest, vector and disease control	Nil

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	21,705	21,705
Total for Key Service Area	**21,705**	**21,705**
Wage	0	0
Non-Wage	21,705	21,705
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 males

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

1 MSIP Facilities established	No MSIP Facilities established	No Contractor showed up for the work and none of the four farmers met their co-funding obligations

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

Item	Approved Budget	Spent
227001 Travel inland	219,309	132,384

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	9,674
Total for Key Service Area	**219,309**	**142,058**
Wage	0	0
Non-Wage	219,309	132,384
GoU Dev	0	9,674
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

3 Value chain Actors	8 Value chain actors trained in harvest, post-harvest handling and quality control	Not all planed budget for the activities was released

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1 Round of Diease surveillance undertaken	4 rounds of livestock disease surveillance conducted	Nil

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,970	30,970
227001 Travel inland	20,502	20,000
Total for Key Service Area	**51,472**	**50,970**
Wage	0	0
Non-Wage	20,502	20,000
GoU Dev	30,970	30,970

Department: 040 Production and Marketing

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

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

600 FGs registered	2,400 FGs registered	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	85,200	85,200
Total for Key Service Area	**85,200**	**85,200**
Wage	0	0
Non-Wage	85,200	85,200
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Environmental and social Assessments conducted	4 environmental and social assessments carried out	Nil

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,796	4,796
Total for Key Service Area	**4,796**	**4,796**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,796	4,796
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

5 Processors trained in adherance to standards and 2 demo set	20 processors trained in adherence to standards	Nil

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		90,234	90,234
	Total for Key Service Area	**90,234**	**90,234**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	90,234	90,234
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

15 Farmers supported through nuclues farms	60 farmers supported through nucleus farms	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		71,040	71,040
	Total for Key Service Area	**71,040**	**71,040**
	Wage	0	0
	Non-Wage	71,040	71,040
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,513,001**	**2,421,793**
	Wage	1,433,902	1,422,447
	Non-Wage	863,090	773,663
	GoU Dev	216,009	225,683
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
2	89	Normal Progress although there were inadequate supplies to VHTs
1	100	Normal Progress
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
4	90	Achieved as planned
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0.1	0.5	Achieved as planned
4	20	Normal Progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,020,624	4,928,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	886,389	236,439
225204 Monitoring and Supervision of capital work	32,600	32,600
263308 Sector Conditional Grant (Non-Wage)	573,359	573,359
312111 Residential Buildings - Acquisition	342,000	342,000
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	15,000
313121 Non-Residential Buildings - Improvement	246,762	246,692
Total for Key Service Area	**7,116,734**	**6,374,673**
Wage	5,020,624	4,928,584
Non-Wage	573,359	573,359
GoU Dev	636,362	636,291
Ext Finance	886,389	236,439

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	95	Achieved as planned
300	Zero circumcision done	USAID support was stopped

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	100	Normal Progress
1	100	Normal progress

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	0
Total for Key Service Area	**16,000**	**0**
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
55	255	Normal progress
18	18	Achieved as planned

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	4,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	4,000	4,000
223005 Electricity	3,000	3,000
223006 Water	400	400
227001 Travel inland	20,342	20,342
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	2,987	2,987
Total for Key Service Area	**56,728**	**56,728**
Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	56,728	56,728
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,189,462**	**6,431,401**
	Wage	5,020,624	4,928,584
	Non-Wage	646,087	630,087
	GoU Dev	636,362	636,291
	Ext Finance	886,389	236,439

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 HIV awareness meeting conducted for the 60 headteachers and Senior Women teachers of Government aided primary schools during the Quota Q4	06 HIV awareness meetings conducted for the 60 headteachers and Senior Women teachers of Government aided primary schools during the FY.	The MoES undertook the training of Headteachers on TELA and STiR education programms.

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	2,000
	Total for Key Service Area	**2,000**	**2,000**
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
724 primary school staff paid 3 monthly salaries during the Q4	1,050 primary school staff paid salaries 12 monthly salaries during the F/Y	Some recruited staff have not accessed Government payroll
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
All staff in the 60 Government Aided primary school staff paid monthly salaries for 12 months during the F/YAll staff in the 60 Government Aided primary school staff paid monthly salaries for 12 months during the F/Y	1050 teachers in the 60 Government Aided primary schools paid monthly salaries for 12 months during the F/Y.	Some recruited teachers have not accessed payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,130,756	5,128,230
225204 Monitoring and Supervision of capital work	17,600	17,600
228001 Maintenance-Buildings and Structures	41,219	41,219
312121 Non-Residential Buildings - Acquisition	134,307	134,307
312129 Other Buildings other than dwellings - Acquisition	28,000	28,000
312139 Other Structures - Acquisition	56,000	56,000
312235 Furniture and Fittings - Acquisition	66,900	66,900

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**5,474,782**	**5,472,256**
	Wage	5,130,756	5,128,230
	Non-Wage	0	0
	GoU Dev	344,026	344,026
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

All Lagging primary schools supported during the Quota.	32 worst performing schools in PLE supported through capacity enhancement	All planned target was attained
Capitation grants disbursed to 60 government aided primary schools during the Q4	03 round of Capitation Grant disbursed to 60 government aided schools	Normal progress

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		24,837	24,837
228001 Maintenance-Buildings and Structures		469,569	469,569
263308 Sector Conditional Grant (Non-Wage)		1,572,922	1,572,922
	Total for Key Service Area	**2,067,328**	**2,067,328**
	Wage	0	0
	Non-Wage	2,067,328	2,067,328
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarterly Capitation Grants disbursed to all the 10 Government Aided secondary schools during Q4	3 rounds of Quarterly Capitation Grants disbursed to all the 10 Government Aided secondary schools during the FY	Normal progress

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)		617,180	680,180
	Total for Key Service Area	**617,180**	**680,180**
	Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	617,180	680,180
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

170 Secondary school staff paid 12 monthly wages during Q4	240 Secondary school staff paid 12 monthly wages during the F/Y	The newly recruited staff accessed the payroll in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,979,501	4,555,387
Total for Key Service Area	**3,979,501**	**4,555,387**
Wage	3,979,501	4,555,387
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

3 monthly wages paid to 36 the staff in Dokolo Technical School during Q4	36 instructors in Dokolo Technical School paid 12 monthly salaries during the FY	Normal progress

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Improved human resources and physical infrastructure in higher institutions of learning during the Quota.	Improved human resource and physical infrastructure in 01 institution of learning during the F/Y	Normal progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	909,775	902,653
Total for Key Service Area	**909,775**	**902,653**
Wage	909,775	902,653
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Capitation grant disbursed to Dokolo Technical School during Q4	03 rounds of skill development grants disbursed to Dokolo Technical School during the FY.	Normal progress

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	122,593
Total for Key Service Area	**122,593**	**122,593**
Wage	0	0
Non-Wage	122,593	122,593
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
All schools inspected and monitored during Q4 and reports prepared and disseminated to all stakeholders. Improved foundation for Human Capital Development during the Quota.	64schools inspected and monitored during Q4 and reports prepared and disseminated to all stakeholders.	Availability of funds
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
1 Quarterly school inspection conducted in 120 schools during Q4		

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	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	50,000	50,000
228002 Maintenance-Transport Equipment	4,468	4,468
Total for Key Service Area	**58,468**	**58,468**
Wage	0	0
Non-Wage	58,468	58,468
GoU Dev	0	0

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Improved foundation for Human Capital Development during the Quota.

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
03 monthly wages paid to 8 staff in Education Department during Q4	08 staff in education department paid 12 monthly wages during the F/Y	Normal progress

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	69,717
227001 Travel inland	43,000	23,075
Total for Key Service Area	**113,000**	**92,792**
Wage	70,000	69,717
Non-Wage	43,000	23,075
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 sports activities conducted in 60 government aided schools during Q4	04 sports activities conducted in 60 government aided schools during the F/Y	Normal progress

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	30,000	30,000
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
All learners with SNE supported during Q4	67 learners with SNE supported during the F/Y	Few staff in the course centers to support all the children with SNE

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,387,628**	**13,996,657**
Wage	10,090,032	10,655,987
Non-Wage	2,953,570	2,996,644
GoU Dev	344,026	344,026
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
12Km of district roads maintained in 1) Iguli - Abat - Adak road 8Km 2) Abwonget - Otongodel road opening (No graveling) 4Km. Borrow pits established in Dokolo South and North. Road maintenance equipment serviced and maintained in the quarter.	129.55km out of the planned 90.25km of district roads were maintained using mechanized maintenance.	From the additional 39.3km done, 15.2km was from the reallocated gravel fund on Regorego-Yodak and Chwagere-Amodo roads. The balance of 24.1km was from the emergency fund usen on Alokiri-Awinyipany, Bar Akam-Adari-Oyengopere, Hassa Memorial-Odeo roads
6 gravel borrow pits (gravel sites) identified, tested and 4 (four) secured through purchase for District Road works in the year. Planned fuel for Low bed for borrowed MoWT excavator and other equipment, excavation, stock piling, haulage, dumping, spreading, watering and compaction of assessed road sections secured. Emergency Road works in Assessed roads that shall have been disconnected by flood, heavy rains during the year maintained and reverted into motorable condition. In the last ten years or more, Dokolo district has been experiencing floods resulting into complete cut off of some community, services.		

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	25,000
228001 Maintenance-Buildings and Structures	825,000	797,625
228002 Maintenance-Transport Equipment	150,000	150,000
Total for Key Service Area	**1,000,000**	**972,625**
Wage	0	0
Non-Wage	1,000,000	972,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1) Low Cost Sealing of 0.7Km of Kaguta Avenue constructed using RTI funds. Departmental monthly Salaries paid, Roads maintained and rehabilitated using Low Cost Sealing Technology, Departmental activities monitored and supervised, Quarterly report prepared and submitted, Roads maintenance equipment served repaired and maintained, Office operational activities facilitated. 2) Consultancy Services for design of 1.0Km of roads using Low Cost Sealing technology using RTI funds on Selected District Roads provided by identified competent Consultancy Firm. 3) 13Km of Beibil - Barlela - Akuki 13Km using URF funds maintained. Departmental monthly Salaries paid, Roads maintained and rehabilitated, Departmental activities monitored and supervised, Quarterly report prepared and submitted, Roads maintenance equipment served repaired and maintained, Office operational activities facilitated	0.7km of Kaguta road in Dokolo urban TC constructed using labor based technology. Design of 1.0km of road completed	No variation was recorded in the year
Departmental monthly Salaries paid, Roads maintained and rehabilitated, Departmental activities monitored and supervised, Quarterly report prepared and submitted, Roads maintenance equipment served repaired and maintained, Office operational activities facilitated	Design of 1.0km of urban road done	No variation was was recorded in the year

NA

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	224,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,204	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	5,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,600	2,300
221012 Small Office Equipment	1,200	1,200
223001 Property Management Expenses	1,400	1,400
223004 Guard and Security services	6,000	1,500
223005 Electricity	938	938
223006 Water	600	600
225202 Environment Impact Assessment for Capital Works	1,350	1,350
225204 Monitoring and Supervision of capital work	9,000	9,000
227001 Travel inland	69,430	48,803

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	42,658	42,658
228002 Maintenance-Transport Equipment	17,061	15,625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	0
263402 Transfer to Other Government Units	221,456	512,307
273102 Incapacity, death benefits and funeral expenses	1,000	0
312131 Roads and Bridges - Acquisition	486,402	486,322
Total for Key Service Area	**1,113,896**	**1,355,387**
Wage	224,697	224,383
Non-Wage	377,198	619,081
GoU Dev	512,002	511,922
Ext Finance	0	0
Total for Department	**2,113,896**	**2,328,012**
Wage	224,697	224,383
Non-Wage	1,377,198	1,591,706
GoU Dev	512,002	511,922
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDS prevention strategy developed Kangai TC	0 HIV/AIDS prevention strategy developed	No funds released
01 HIV/AIDS workplace sensitization conducted	0 HIV/AIDS workplace sensitization conducted	No funds released for the activity

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
One (1) deep borehole drilled in Acanonyomo Village, Alenga Parish, Dokolo Sub county	6 deep boreholes constructed	None
None	2 Piped water supply systems constructed in seed schools (Atabu and Okwongodul Lakeside seed schools)	Delayed Clarence by Solicitor General
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
One (1) deep borehole rehabilitated in Agwata Sub county	8 deep boreholes rehabilitated in Abenyo primary school, Amwoma P/S, Opeke BH, Ajuk P/S, Chwagere Market BH, Adagnyeko P/S, Acan pii BH, Abyece P/S	1 additional borehole was rehabilitated

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	90,772
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	1,600	1,600
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	1,200	1,200

Department: 080 Water

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

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

Item	Approved Budget	Spent
223006 Water	1,200	1,200
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	20,977	32,446
225204 Monitoring and Supervision of capital work	20,210	20,210
227001 Travel inland	60,006	60,006
227004 Fuel, Lubricants and Oils	45,191	45,191
228001 Maintenance-Buildings and Structures	69,634	69,634
228002 Maintenance-Transport Equipment	3,000	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,126,790	1,126,790
Total for Key Service Area	**1,474,002**	**1,467,250**
Wage	107,994	90,772
Non-Wage	65,656	64,656
GoU Dev	1,300,352	1,311,821
Ext Finance	0	0
Total for Department	**1,475,002**	**1,467,250**
Wage	107,994	90,772
Non-Wage	66,656	64,656
GoU Dev	1,300,352	1,311,821
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 community group trained	4 community groups trained	Normal progress

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
5 hectares of forest restored	20 hectares of forest restored	Normal progress
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
20km of wetland boundary demarcated	20km of wetland boundary demarcated	Normal progress
	Untitled public land Surveyed in 3 Sub-Counties	Normal progress
	3 plots of Institutional Land Surveyed and titled	Normal progress
	50% of Lake Kwania Flood Plain in Dokolo Delineated	Normal progress
PIAP Output: 06030304 Degraded wetlands restored		
5 hectares of wetland restored	20 hectares of wetland restored	Normal progress
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	2,000
223005 Electricity	300	300
223006 Water	300	300

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	94,593	94,592
228001 Maintenance-Buildings and Structures	2,000	2,000
Total for Key Service Area	**99,193**	**99,192**
Wage	0	0
Non-Wage	39,193	39,192
GoU Dev	60,000	60,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 compliance monitoring visit conducted	4 Compliance monitoring and inspection conducted	Normal progress
Staff salary paid for 8 staff for 3 months	Staff salary paid for 8 staff for 12 months	Normal progress

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	283,712
221012 Small Office Equipment	1,400	0
223004 Guard and Security services	2,168	0
227001 Travel inland	12,000	12,000
Total for Key Service Area	**305,110**	**295,712**
Wage	289,542	283,712
Non-Wage	15,568	12,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV safeguards meeting conducted

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	432	0
Total for Key Service Area	**432**	**0**
Wage	0	0
Non-Wage	432	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**412,735**	**402,904**
Wage	289,542	283,712
Non-Wage	63,193	59,192
GoU Dev	60,000	60,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
2	00	Not implemented
01	04	Implemented as planned
25	50	Support from partners
01	04	Implemented as planned
1500	2000	Use of PDM Strategy to mobilize adult learners
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
01		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
19	23 instructors mentored	Limited fund
19	23 ICOLEW Centers monitored	Inadequate fund
1,500	2000	use of PDM strategy to mobilize adult learners
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,561	17,556
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
221012 Small Office Equipment	6,800	4,800
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	600	600
227001 Travel inland	16,416	16,416
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**54,577**	**52,572**
Wage	0	0
Non-Wage	54,577	52,572

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

01

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

03	21	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,548	188,449
Total for Key Service Area	**191,548**	**188,449**
Wage	191,548	188,449
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

500	1230	1230 families linked through PDM,UWEP,YLP,NSGPWDs and SEGOP

500

Department: 100 Community Based Services

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

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

4

5

30

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,700	9,134
221008 Information and Communication Technology Supplies.	4,000	850
221011 Printing, Stationery, Photocopying and Binding	11,000	150
227001 Travel inland	53,006	15,744
Total for Key Service Area	**84,706**	**25,879**
Wage	0	0
Non-Wage	84,706	25,879
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**332,831**	**266,900**
Wage	191,548	188,449
Non-Wage	141,283	78,451
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 set of data collection analysis and dissemination conducted to monitor the percentage of positive pregnant women initiated on ART		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 months salaries paid for 4 departmental staffs	12 months salaries paid for 4 departmental staffs	Achieved as planned
3 DTPC meetings held and actions taken on recommendations	12 DTPC meetings held and actions taken on recommendations	Achieved as planned
District Statistical Abstract for FY 2024/25 submitted to UBOS	District statistical abstract and outlook statistics for FY2024/25 prepared and submitted to UBOS	Achieved as planned
1 PBS performance reports compiled and submitted to MoFPED	4 PBS performance report compiled and submitted to MoFPED	Achieved as planned
	Draft budget for FY2026/27, final performance contract and final budget for FY2026/27 prepared and submitted to MoFPED	Achieved as planned

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	200,843
212102 Medical expenses (Employees)	6,000	6,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	7,980	3,800

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,820	0
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	20,000	20,000
227001 Travel inland	31,000	31,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228004 Maintenance-Other Fixed Assets	1,200	1,200
Total for Key Service Area	**309,000**	**271,843**
Wage	225,000	200,843
Non-Wage	84,000	71,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Q4 multi sectoral monitoring conducted, report shared with stakeholders and actions taken on recommendations	Four sets of multi sectoral monitoring conducted, report shared with stakeholders and actions taken on recommendations	Achieved as planned
Quick check on FY 2025/26 assessment preparedness by district departments and LLGs carried out	Annual performance assessment carried out in all 14 LLGs, mock assessment conducted, performance improvement plan for the worst performing LLGs prepared and implemented	Achieved as planned
Assessment result for FY 2024/25 disseminated to all stakeholders of the district through different forums.	National Assessment result for FY 2024/25 disseminated to all stakeholders through different forums	Achieved as planned

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	37,789	37,789
227001 Travel inland	18,243	18,242
Total for Key Service Area	**56,031**	**56,031**
Wage	0	0
Non-Wage	0	0
GoU Dev	56,031	56,031
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

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

PIAP Output: 18010202 Aligned Development Plans to NDP

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

Item	Approved Budget	Spent
227001 Travel inland	17,000	0
Total for Key Service Area	**17,000**	**0**
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Q4 DDEG monitoring conducted and report shared	4 sets of DDEG monitoring conducted and reports shared	Achieved as planned
Q4 support given to the Nutrition coordination committee in all the LLGs	Four sets of support given to all the LLG nutrition coordination committee	Achieved as planned

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
One sets of SNCC support supervision and nutrition monitoring held. 1 quarterly DNCC coordination meetings held	4 sets of SNCC support supervision and monitoring held and 4 sets of quarterly DNCC coordination meeting held	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	18,243	18,242
Total for Key Service Area	**18,243**	**18,242**
Wage	0	0
Non-Wage	0	0
GoU Dev	18,243	18,242
Ext Finance	0	0
Total for Department	**402,274**	**346,117**
Wage	225,000	200,843
Non-Wage	103,000	71,000
GoU Dev	74,274	74,274
Ext Finance	0	0

VOTE: 831 Dokolo District Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q 4 Internal Audit exercise conducted in all Departments and LLGs, 3 months staffs salaries paid, Sector transport equipments maintained very well	Q1, Q2, Q3 and Q4 Internal Audit exercise conducted in all Departments and LLGs, Twelve months (July 2025- June 2026) staffs salaries paid, Four quarters Sector transport equipment's maintained very well	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,379	23,925
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,189	32,189
228002 Maintenance-Transport Equipment	11,000	0
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**97,568**	**84,114**
Wage	25,379	23,925
Non-Wage	72,189	60,189
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**97,568**	**84,114**
Wage	25,379	23,925
Non-Wage	72,189	60,189
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Tourism development and promotion initiatives in the District Conducted	Quarter one, two, three and four Data Collected and compiled on 66 Tourism Hospitality facilities in the District and onsite guidance on tourism hospitality standards in the District conducted	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,795	5,795
Total for Key Service Area	**5,795**	**5,795**
Wage	0	0
Non-Wage	5,795	5,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1 Tourism Regulation and Quality assurance activities in the District Conducted	Q1, Q2, Q3 and Q4 Inspection of Kabalega and Mwanga tourism attraction sites in Kangai town council and Adeknino sub county by the Tourism committee Conducted	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Q 4 (3 months) staffs salaries paid, Q 4 capacity building trainings and onsite support supervision of cooperatives conducted, Q 4 Inspection of Agro Processing facilities and industrial Advisory services conducted	12 months (July 2025-June 2026) staffs salaries paid, Q1, Q2, Q3 and Q4 capacity building trainings of 43 Coop members, onsite support s of PDM WENDI Disbursement, Q1, Q2, Q3 and Q4 data collected on Value addition facilities in 43 parishes Conducted	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,414	13,697
227001 Travel inland	20,781	20,781
Total for Key Service Area	**36,195**	**34,478**
Wage	15,414	13,697
Non-Wage	20,781	20,781
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Q 4 provision of BDS to busiesses Conducted, Q 4 data collection of markets information and disemmination to stakeholders conducted, Q 4 Data collection on redundant assets and investment opportunities in the district conducted, Q 4 Sector progress report submitted to MTIC, Q 4 sector motorcycle and offices maintained very well.	Provision of BDS to 16 business groups conducted, Q1, Q2, Q3 and Q4 Data on market prices collected and disseminated to stakeholders, Data on redundant assets updated, four Sector progress reports submitted to MTIC and sector motor cycles maintained	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	20,401	17,400
228001 Maintenance-Buildings and Structures	480	480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,900	2,900
Total for Key Service Area	**23,781**	**20,780**
Wage	0	0
Non-Wage	23,781	20,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**70,771**	**66,054**
Wage	15,414	13,697

Non-Wage	55,357	52,356
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	85%	85%

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	8	8

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	300	75

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	48	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	01	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	01	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	02	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	250	250

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	08	Achieved as planned

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	9/10	9

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	96	96% of the population know

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	8	8 reviews conducted by the

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	521,111,121	298,001,000 realized by the

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	2%	0.9% of domestic revenue to

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	120%	The total local revenue

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4 quarterly budget

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	4 Land Board Meetings held	04

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	10%	10%

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	04	04

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	30	30

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	04	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of existing forensic and special audit requests	Number	04	04

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	100%	100%

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth groups engaged in commercial fodder	Number	20 Youth Groups	20 Youth groups engaged in

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	30000	30,000 Farmers supported

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	40	40 Extension staff trained in

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	2	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of solar powered small-scale irrigation systems	Number	4 Solar powered small scale	No solar powered small

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	12 Value Chain actors	8 value actors trained in

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	4 Rounds of Disease	4 rounds of Livestock

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmer groups registered	Number	2400 FGs Registered	2,400 FGs registered

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	4	4 Environmental and social

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	20	20 processors trained in

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	60	60 Farmers supported

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	100

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	90	90

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Prevalence of anaemia in pregnancy (%)	Percentage	20	100

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	40	40

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	255	255

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	60	02 HIV/AIDS care,

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	25%	No ECCE centers established

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE guide on Gender and VAC developed	Number	40	02 ECCE guides on gender

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	14	14 classroom rehabilitations

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	5	10 schools have updated and

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	8	10 Government Aided

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	5	05 curricula for instructors

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	1 school supported	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	60	70% of pre- primary, primary

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	8	08 staff (02 inspector of

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped	Number	3	No Sports facilities

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	75	15 teachers at LG trained on

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	90.25	129.55km

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	0.0	0.7km

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	6	6

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	7	8

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	8	4

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	20	20

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	20	20

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	20	20

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	8	4

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	3	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	40	40.5%

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	04	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	1,500	2000

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	02	02

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	50	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	21 staff	21

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	50	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	96	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
BFP prepared by 15th November	List	1	1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	4

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of PIAPs aligned to NDP	Number	All the DDPIV plan PIAP	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	4	4

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	50%	50%

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	8	Q1, Q2, Q3 and Q4 Internal

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	8	Quarter one, two, three and

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	8	Q1, Q2, Q3 and Q4

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	24	12 months (July 2025-June

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	32	Provision of BDS to 16

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		36,485	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant		97,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Minor Renovation of the District Council Block (District Chairperson's wing).	District Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Renovation of Office Block	Dokolo TC HQs	District Discretionary Equalisation Development Grant		20,517	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Skills Testing (Oral, Aptitude and Practical Assessment)		District Discretionary Equalisation Development Grant		50,503	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		17,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works		Programme Conditional Grant - Development		90,009	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works	District HQs	Programme Conditional Grant - Development		30,970	0
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District HQ	District Discretionary Equalisation Development Grant		4,796	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works	District HQs	Programme Conditional Grant - Development		90,234	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital at Dokolo HC IV mortuary	Dokolo HC IV	District Discretionary Equalisation Development Grant	Contractor clearing the ground	9,710	9,710
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dokolo HC IV	Dokolo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	58,499	58,499
Dokolo HC IV	Dokolo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	90,865	90,865
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Dokolo HC IV Procurement of ULtrasound Machine	Programme Conditional Grant - Development	0	15,000	15,000
Item: 313121 Non-Residential Buildings - Improvement					
Expansion and Chain Link fencing of Dokolo HC IV mortuary	Dokolo HC IV	District Discretionary Equalisation Development Grant	0	150,897	150,897
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Development Projects	District Headquarters	Programme Conditional Grant - Development		0	0
Monitoring and Supervision of Capital Development Works	District Headquarters	Programme Conditional Grant - Development		17,600	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District Headquarters	Programme Conditional Grant - Development		41,219	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Dokolo PS	Programme Conditional Grant - Development		14,307	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Dokolo PS	Programme Conditional Grant - Development		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Capital Works	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	2,700
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATUR P. 7 SCHOOL	ATUR P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	42,790	14,263
ALWITMAC P.S	ALWITMAC P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,750	11,250
DOKOLO P.S.	DOKOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,950	10,983
KOROTO P.S.	KOROTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,310	7,437
ANGWECIBANGE P.S.	ANGWECIBANGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,588	2,196
ANGWECIBANGE P.S.	ANGWECIBANGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,124	10,375
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	76,500	25,500
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	250
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	500
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	50,000	12,390

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,360	4,360
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	108	108
Key Service Area: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	9,500
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Works Department	Programme Conditional Grant - Development		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		2,800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development		1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Item: 223006 Water					
Water - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Projects	Works Department	Programme Conditional Grant - Development		9,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Works Department	Other Transfers from Central Government National Oil Seeds Project		18,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to other Government units	Town council Hqrs	Other Transfers from Central Government Uganda Road Fund (URF)		144,816	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	District Town COuncil	Programme Conditional Grant - Development		486,402	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Atabu, Okwongdul	Programme Conditional Grant - Development	Environmental screening and trainings on social safe guards conducted at all the 8 sites	10,000	10,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Okwongodul Lake side S.S	Programme Conditional Grant - Development	Feasibilitity study and detailed designed completed	20,977	20,976
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	District HQ	Programme Conditional Grant - Development	Projects Supervisied and monitored by all relevant stakeholders	20,210	20,210
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	40 Water quality survelliance and CLTS activitied conducted in 2 villages of Adok	56,889	56,889

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	CLTS activities conducted in 3 villages of Adok	44,444	44,241
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	Operational fuel processed and deposited at the fuel station for supervision and monitoring of projeccts	37,926	37,926
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	District HQ	Programme Conditional Grant - Development	Borehole rehabilitation completed	69,634	69,634
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Key Service Area: 140038 Environmental Safeguards					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	300	300
Item: 227001 Travel inland					
Travel Inland - Land and Survey		District Discretionary Equalisation Development Grant	0	120,000	120,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		Locally Raised Revenues	0	432	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring district development projects under construction	District HQ	District Discretionary Equalisation Development Grant		37,789	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District HQ	District Discretionary Equalisation Development Grant		9,121	0
Travel Inland - Compliance Trips	District HQ	District Discretionary Equalisation Development Grant		9,121	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District HQ	District Discretionary Equalisation Development Grant		10,946	0
Travel Inland - Backstopping Trips	District HQ	District Discretionary Equalisation Development Grant		7,297	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit fund transferred to Dokolo Town Council to conduct Audit activities	Dokolo town council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 831 Dokolo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237268 Okwongodul Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	14,310	14,310
Anyacoto HC III	Anyacoto HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,173	18,173
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ageni PS	Programme Conditional Grant - Development		28,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APENYOWEO P/S	APENYOWEO P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,850	8,283
OKWONGODUL P.S.	OKWONGODUL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,350	6,450
ANERALIBI P/S	ANERALIBI P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,610	7,870
AGENI P/S	AGENI P/S	Programme Conditional Grant - Non Wage Recurrent		23,130	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWONGODUL LAKESIDE SS	OKWONGODUL LAKESIDE SS	Programme Conditional Grant - Non Wage Recurrent	0	29,440	9,813

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237268 Okwongodul Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		19,204	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Okwongodul S.C HQRS	Other Transfers from Central Government Uganda Road Fund (URF)		6,602	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Okwongodul lake side piped water supply system	Okwongodul Lakeside	Programme Conditional Grant - Development	Completed	470,000	470,000
LCIII: 237269 Amwoma Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	18,173	18,173
Amwoma HC III	Amwoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,000	17,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237269 Amwoma Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGULI P.S.	IGULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,370	8,790
AKOLODONG P.S.	AKOLODONG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,090	8,363
ABURCERO P.S.	Aburcero PS	Programme Conditional Grant - Non Wage Recurrent	0	30,930	10,310
AMWOMA P.S.	AMWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		33,810	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to other government unit	Amwoma S.C HQRS	Other Transfers from Central Government Uganda Road Fund (URF)		6,963	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Siting, drilling and installation deep boreholes	Araki Village	Programme Conditional Grant - Development	0	25,000	25,000
LCIII: 237270 Okwalongwen Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	18,173	18,173
Abalang HC III	Abaang HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,978	7,978

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237270 Okwalongwen Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Akwanga PS	Programme Conditional Grant - Development		120,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Akwanga PS	Programme Conditional Grant - Development		14,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWALONGWEN	OKWALONGWEN PS	Programme Conditional Grant - Non Wage Recurrent	0	25,810	8,603
ADAGNYEKO	ADAGNYEKO PS	Programme Conditional Grant - Non Wage Recurrent	0	28,530	9,510
ABAKULI P.S. SEVEN SCHOOL	ABAKULI P.S. SEVEN SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	31,790	10,597
AKWANGA P.S.	AKWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,370	7,457
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Okwalongwen S.C HQRS	Other Transfers from Central Government Uganda Road Fund (URF)		6,927	0
LCIII: 237271 Dokolo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	The Whole District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237271 Dokolo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	The Whole District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	completed	1,587,572	945,756
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	The Whole District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		637,983	0
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	The Whole District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADAGMON HC III	Adagmon HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,173	18,173
Awiri HC II	Awiri HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,087	9,087
ADAGMON HC III	Adagmon HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,444	10,444
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Awiri PS	Programme Conditional Grant - Development		14,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ayira Community PS	Programme Conditional Grant - Development		28,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGAR P.S.	IGAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,590	9,197
Alenga P.S.	Alenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,750	9,917
ABENYO P.S.	ABENYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,190	8,730
Awiri P. 7 School	Awiri P. 7 School	Programme Conditional Grant - Non Wage Recurrent		23,270	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237271 Dokolo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABYECE P.S	ABYECE P.S	Programme Conditional Grant - Non Wage Recurrent		10,590	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Awiri PS	Programme Conditional Grant - Development		0	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Dokolo S.C HQRS	Other Transfers from Central Government Uganda Road Fund (URF)		7,505	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Siting, drilling and installation deep boreholes	Acanonyomo Village	Programme Conditional Grant - Development	0	25,000	25,000
LCIII: 237272 Adeknino Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital at Awelo HC III	Awelo HC III	District Discretionary Equalisation Development Grant	Contractor clearing the ground	19,489	19,489
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awelo HC III	Awelo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,173	18,173

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237272 Adeknino Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awelo HC III	Awelo HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,249	17,249
Item: 313121 Non-Residential Buildings - Improvement					
Chain link Fencing Awelo HC III	Awelo HC III	District Discretionary Equalisation Development Grant	0	160,000	160,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Adeknino PS	Programme Conditional Grant - Development		6,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APEWOTNEKI P/S	Apewotneki PS	Programme Conditional Grant - Non Wage Recurrent	0	21,890	7,297
ABALANG MODERN P.S	ABALANG MODERN P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,850	7,283
BATA EBWOL P.S	BATA EBWOL P.S	Programme Conditional Grant - Non Wage Recurrent	0	32,490	10,830
ADEKNINO P.S.	ADEKNINO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,890	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to other government unit	Adeknino S.C HQRS	Other Transfers from Central Government Uganda Road Fund (URF)		7,613	0

VOTE: 831 Dokolo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237273 Kangai Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	22,449	22,449
Kangai HC III	Kangai HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,173	18,173
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Aliwok PS	Programme Conditional Grant - Development		6,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OYIROGOLE P/S	OYIROGOLE P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,010	8,337
AMATIBURU P.S.	AMATIBURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,050	9,683
ALIWOK	ALIWOK PS	Programme Conditional Grant - Non Wage Recurrent	0	22,350	7,450
ADWILA MODERN PS	ADWILA MODERN PS	Programme Conditional Grant - Non Wage Recurrent	0	27,430	9,143
ANGWENYA P.S.	ANGWENYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,590	6,530
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGAI SS	KANGAI SS	Programme Conditional Grant - Non Wage Recurrent	0	59,820	19,940
BATA SECONDARY SCHOOL	BATA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	103,320	34,440

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237273 Kangai Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Kangai S.C HQRS	Other Transfers from Central Government Uganda Road Fund (URF)		8,047	0
LCIII: 237274 Batta Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bata HC III	Bata HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,163	17,163
Alapata HC II	Alapata HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,087	9,087
Bata HC III	Bata HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,173	18,173
Atabu HC II	Atabu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,087	9,087
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Atabu PS	Programme Conditional Grant - Development		6,500	0
Furniture and Fixtures - Desks	Aderolongo PS	Programme Conditional Grant - Development		6,400	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATABU P.S.	ATABU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,670	8,557
ALAPATA P. S	ALAPATA P. S	Programme Conditional Grant - Non Wage Recurrent		26,810	0
ADIP P/S	ADIP P/S	Programme Conditional Grant - Non Wage Recurrent		23,990	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237274 Batta Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Batta S.C HQRS	Other Transfers from Central Government Uganda Road Fund (URF)		8,516	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Atabu RGC piped water supply system	Atabu RGC	Programme Conditional Grant - Development	Completed	506,790	506,790
LCIII: 237275 Agwata Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	11,681	11,681
Amuda HC II (UMCB HC)	Amuda HC II PNFP	Programme Conditional Grant - Non Wage Recurrent	0	23,534	23,534
Kachung HC II	Kachung HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,087	9,087
Agwata HC III	Agwata HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,173	18,173
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kachung PS	Programme Conditional Grant - Development		8,000	0
Furniture and Fixtures - Desks	Adwoki PS	Programme Conditional Grant - Development		8,000	0

VOTE: 831 Dokolo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237275 Agwata Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Awerowot PS	Programme Conditional Grant - Development		6,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALYECJUK P.S.	ALYECJUK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,790	7,263
Adwoki P.S.	Adwoki P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,790	9,930
AWEROWOT P.S.	AWEROWOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,110	8,370
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to other government unit	Agwata S.C HQRS	Other Transfers from Central Government Uganda Road Fund (URF)		9,672	0
LCIII: 237276 Kwera Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	18,173	18,173
Kwera HC III	Kwera HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,119	22,119

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237276 Kwera Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Aneralibi PS	Programme Conditional Grant - Development		6,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWERA P.S.	KWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,630	12,877
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Kwera S.C HQRS	Other Transfers from Central Government Uganda Road Fund (URF)		6,494	0
LCIII: 237277 Adok Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	18,173	18,173
Bardyang HC II	Bardyang HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,087	9,087
Adok HC III	Adok HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,957	10,957
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bardyang PS	Programme Conditional Grant - Development		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237277 Adok Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODEO P.S	ODEO P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,070	5,023
BARDYANG P.S.	BARDYANG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,390	3,797
ADOK P.S.	ADOK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,550	8,517
AMONOLOCO P.S.	AMONOLOCO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,390	8,463
ADWALA CENTRAL P.S	ADWALA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,130	10,377
AMUNAMUN P/S	AMUNAMUN P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,330	10,443
APYE P.S.	APYE P.S.	Programme Conditional Grant - Non Wage Recurrent		36,430	0
HASSA MEMORIAL P.S.	HASSA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		27,350	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Adok S.C HQRS	Other Transfers from Central Government Uganda Road Fund (URF)		8,300	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Siting, drilling and installation deep boreholes	Amunamun Primary school	Programme Conditional Grant - Development	0	25,000	25,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273329 Agwata Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital at Te-Tugu HC III	Te-Tugu HC III	District Discretionary Equalisation Development Grant	works at window level	36,000	36,000
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Te-tugu HC III	Programme Conditional Grant - Development	0	205,000	205,000
Residential Building - Staff Houses	Te-Tugu HC III	Programme Conditional Grant - Development	0	137,000	13,700
Item: 313121 Non-Residential Buildings - Improvement					
Top up for the construction of one twin staff house at Te-Tugu HC III	Te-Tugu HC III	District Discretionary Equalisation Development Grant	0	136,000	136,000
Construction of a four stances VIP drainable toilet for staff at Te-Tugu HC III	Te-Tugu HC III	District Discretionary Equalisation Development Grant	0	46,628	46,628
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Siting, drilling and installation deep boreholes	Kachung HC II	Programme Conditional Grant - Development	0	25,000	25,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit fund transferred to Agwata town council to conduct audit activities	Agwata town council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273330 Bata Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit fund transferred to Bata town council to conduct audit activities	Bata town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273331 Kangai/Dokolo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Siting, drilling and installation deep boreholes	Alela Cell	Programme Conditional Grant - Development	0	25,000	25,000
Siting, drilling and installation deep boreholes	Acenlworo cell	Programme Conditional Grant - Development	0	25,000	25,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Internal Audit fund transferred to Kangai town council to conduct audit activities	kangai town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1849 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	3,773	3,769
Te- Tugu HCIII	Te-tugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,173	18,173

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1849 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUDA P.S.	AMUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,970	8,990
TETUGU P.S.	TETUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,530	10,510
KACHUNG JUNIOR SCHOOL	KACHUNG JUNIOR SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,750	5,917
AWIEALEM P.S.	AWIEALEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,130	9,377
BATA P.S.	BATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,610	7,203
APENNYANG P/S	APENNYANG P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,230	7,743
BARLELA P. S	BARLELA P. S	Programme Conditional Grant - Non Wage Recurrent	0	13,450	4,483
ILONG P.S.	ILONG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,450	8,817
ANWANGI P.S.	ANWANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,050	10,017
ADEROLONGO P. 7 SCHOOL	ADEROLONGO P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	27,430	9,143
TEYAO	TEYAO PS	Programme Conditional Grant - Non Wage Recurrent	0	22,870	7,623
AGWATA P.S.	AGWATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,650	9,550
ANGAI P/S	ANGAI P/S	Programme Conditional Grant - Non Wage Recurrent		22,310	0
ACOTO P.S	ACOTO P.S	Programme Conditional Grant - Non Wage Recurrent		27,970	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bata Seed School	Bata Seed School	Programme Conditional Grant - Non Wage Recurrent	0	31,360	10,453
DOKOLO GIRLS SSS	DOKOLO GIRLS SSS	Programme Conditional Grant - Non Wage Recurrent	0	34,880	11,627
Iguli Girls SS	Iguli Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	70,200	23,400

VOTE: 831 Dokolo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1849 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWERA SS	KWERA SS	Programme Conditional Grant - Non Wage Recurrent	0	24,000	8,000
AGWATA SS	AGWATA SS	Programme Conditional Grant - Non Wage Recurrent	0	187,660	62,553
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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