
VOTE: 831 Dokolo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MAJEME ALEX FELIX
(Accounting Officer)

Signed on Date: 14-02-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	437,883	437,883	78,993	18%
Discretionary Government Transfers	3,434,812	3,434,812	671,699	20%
Conditional Government Transfers	22,205,778	22,205,778	5,035,767	23%
Other Government Transfers	706,715	1,083,608	132,914	19%
External Financing	495,039	495,039	0	0%
Total Revenues shares	27,280,227	27,657,120	5,919,374	22%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,746,577	1,746,577	223,598	13%
TOURISM DEVELOPMENT	2,000	2,000	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,096,091	1,096,091	84,174	8%
PRIVATE SECTOR DEVELOPMENT	25,208	25,208	3,531	14%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,326,598	1,326,598	46,528	4%
HUMAN CAPITAL DEVELOPMENT	18,588,860	18,965,753	2,531,523	14%
PUBLIC SECTOR TRANSFORMATION	2,290,691	2,290,691	678,379	30%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	49,750	49,750	5,719	11%
GOVERNANCE AND SECURITY	1,571,946	1,571,946	91,147	6%
DEVELOPMENT PLAN IMPLEMENTATION	582,507	582,507	66,446	11%
Grand Total	27,280,227	27,657,120	3,731,044	14%
Wage	15,016,754	15,016,754	2,702,285	18%
Non-Wage Recurrent	6,452,799	6,829,692	1,028,759	16%
Domestic Devt	5,315,634	5,315,634	0	0%
External Financing	495,039	495,039	0	0%

VOTE: 831 Dokolo District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The District registered a cumulative revenue outturn of Ugx5,919,374,000 representing 22% of the approved annual estimates of Ugx27,280,227,000 for the Financial Year 2022/23. The outturn falls short of the quarter's target of 25% by three percentage points and this was occasioned by non-release of Development Grants from the Central Government, External Financers; and some Other Government Transfer lines like Results Based Financing (RBF) and Agricultural Cluster

Development Programme (ACDP). Furthermore, District Un-Conditional Grant Non-Wage (DUCG-NW) was released at only 12.5% against the projected 25% during the quarter and this jeopardized operational requirements and service delivery. Of the outturn, Programme Conditional Grants constituted the highest share of 85.1%, followed by Discretionary Government Transfers at 11.3%. Other Government Transfers and Locally Raised Revenues recorded meagre receipts of 2.2% and 1.4% respectively. No receipt was recorded on all three lines of External Financing and no explanations were availed to that effect. Cumulative budget and release expenditures stood at 14% and 63.2% respectively, implying that 36.8% of the outturn was unspent by end of quarter. Major reason for unspent funds was late release during the quarter, thus delaying implementation up to second quarter in some departments. Highest Release expenditures were observed in Natural Resources (89.5%), followed by TILED and Community Based Services Departments with 77.1 and 76.1% respectively. Six Departments had release expenditures ranging from 50% to 60%, while four Departments had release expenditures ranging between 25% and 50% during the quarter under review.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	437,883	437,883	78,993	18%
Advertisements/Bill Boards	900	900	0	0%
Animal and Crop Husbandry related Levies	8,604	8,604	0	0%
Business licenses	18,735	18,735	2,188	12%
Educational/Instruction related levies	1,874	1,874	0	0%
Inspection Fees	6,148	6,148	550	9%
Land Fees	13,446	13,446	1,415	11%
Liquor licenses	779	779	0	0%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	69,184	69,184	38,176	55%
Market /Gate Charges	67,628	67,628	4,253	6%
Other Court Fees	2,984	2,984	0	0%
Other licenses	13,787	13,787	47	0%
Other Royalties	124,149	124,149	25,000	20%
Registration fees for Documents and Businesses	2,000	2,000	5,321	266%
Rent & Rates - Non-Produced Assets – from private entities	14,702	14,702	0	0%
Sale of bid documents-From Government Units	21,000	21,000	2,043	10%
Sale of non-produced Government Properties/assets	18,262	18,262	0	0%
Taxes on other games of chance	700	700	0	0%
Vehicle Parking Fees	48,000	48,000	0	0%
Discretionary Government Transfers	3,434,812	3,434,812	671,699	20%
District Discretionary Equalisation Development Grant	329,536	329,536	0	0%
District Unconditional Grant Non-Wage	759,692	759,692	94,962	13%
District Unconditional Grant Wage	1,898,586	1,898,586	491,296	26%
Urban Discretionary Equalisation Development Grant	38,582	38,582	0	0%
Urban Unconditional Grant Wage	275,115	275,115	68,779	25%
Urban Unconditional Non-Wage	133,300	133,300	16,663	13%
Conditional Government Transfers	22,205,778	22,205,778	5,035,767	23%
Programme Conditional Grant - Non Wage Recurrent	4,415,209	4,415,209	1,395,399	32%
Programme Conditional Grant - Development	4,932,702	4,932,702	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	12,843,053	12,843,053	3,640,368	28%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	706,715	1,083,608	132,914	19%
Agriculture Cluster Development Project (ACDP)	55,400	55,400	0	0%
Results Based Financing (RBF)	23,151	400,044	0	0%
Support to PLE (UNEB)	16,000	16,000	0	0%
Uganda Road Fund (URF)	612,164	612,164	132,914	22%
External Financing	495,039	495,039	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	165,039	165,039	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	27,280,227	27,657,120	5,919,374	22%

VOTE: 831 Dokolo District**Quarter 1****Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenues (LRR) registered a cumulative outturn of Ugx78,443,000; representing 18% of the approved Ugx437,883,000 for the Financial Year 2022/23. The outturn was 7% less than the targeted 25% for the quarter and was attributed to the prolonged draught that affected crop yields and subsequently market revenues. Furthermore, weak LRR mobilization was due to low funding LRR activities, resulting to incomprehensive Tax Payer registration, assessment and actual collection of the revenues. Highest contributors of the outturn were Local Service Tax (LST) and Royalty from Ayugi Rock, with shares of 48.7% and 39.9% respectively. The rest of the other sources collectively contributed a meagre 11.4%; with most sources registering zero outturns.

Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfer (CGT) was Ugx5,707,466,000; representing 22.3% of the annual planned figure of Ugx25,640,590,000. Of the receipt, Ugx671,699,000 was Discretionary Government Transfer-DCT (11.8%), while Ugx5,035,767,000 (88.2%) was Conditional Government Transfer (Cond. GT). In terms of releases against the specific CGT budgets, 20% of the DGT and 23% of the CGT were respectively released. While most grants under DGT and CGT were released at or above the expected First Quarter target, the District Un-Conditional Grant Non-Wage was released at only 12.5%, with serious implications on the quarter's operations. No Development Grants were released during the quarter under review.

Cumulative Performance for Other Government Transfers

Of the annual approved budget for Other Government Transfers (OGTs) of Ugx706,715,000; a modest Ugx132,914,000; representing 19% was received from Uganda Road Fund (URF). The outturn of URF against its planned annual budget was 22%. There were no outturns from Results Based Financing (RBF), Support to Primary Leaving Exams (PLE) and Agriculture Cluster Development Project (ACDP)

Cumulative Performance for External Financing

There was no outturn from all the budgeted lines of External Financing by end of First Quarter and no reasons were availed to that effect.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,282,087	3,282,087	725,404	22%	725,404
Sub-Total	3,282,087	3,282,087	725,404	22%	725,404
Department: Finance					
10 Financial Management and Accountability (LG)	247,440	247,440	37,321	15%	37,321
Sub-Total	247,440	247,440	37,321	15%	37,321
Department: Statutory bodies					
10 Legislation and Oversight	577,930	577,930	38,730	7%	38,730
Sub-Total	577,930	577,930	38,730	7%	38,730
Department: Production and Marketing					
10 Agricultural Extension	1,095,807	1,095,807	215,190	20%	215,190
20 Agricultural Production	228,108	228,108	3,508	2%	3,508
30 Agricultural Value Chain Services	422,662	422,662	4,900	1%	4,900
Sub-Total	1,746,577	1,746,577	223,598	13%	223,598
Department: Health					
10 Primary HealthCare	2,378,429	2,378,429	31,095	1%	31,095
30 Health Management and Supervision	3,743,346	4,120,239	676,459	18%	676,459
Sub-Total	6,121,775	6,498,668	707,554	12%	707,554
Department: Education					
10 Pre-Primary and Primary Education	7,256,278	7,256,278	1,066,367	15%	1,066,367
20 Secondary Education	4,185,413	4,185,413	572,130	14%	572,130
30 Skills Development	587,568	587,568	133,762	23%	133,762
40 Education&Sports Management and Inspection	246,802	246,802	26,509	11%	26,509
Sub-Total	12,276,061	12,276,061	1,798,768	15%	1,798,768
Department: Roads and Engineering					
10 Community Access Roads	1,326,598	1,326,598	46,528	4%	46,528
Sub-Total	1,326,598	1,326,598	46,528	4%	46,528
Department: Water					
10 Rural Water Supply and Sanitation	722,653	722,653	15,387	2%	15,387
Sub-Total	722,653	722,653	15,387	2%	15,387

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	373,438	373,438	68,787	18%	68,787
Sub-Total	373,438	373,438	68,787	18%	68,787
Department: Community Based Services					
10 Community Mobilisation	49,750	49,750	5,719	11%	5,719
20 Empowerment and Mindset Change	144,115	144,115	25,202	17%	25,202
Sub-Total	193,865	193,865	30,921	16%	30,921
Department: Planning					
10 Planning and Statistics	335,067	335,067	29,125	9%	29,125
Sub-Total	335,067	335,067	29,125	9%	29,125
Department: Internal Audit					
10 Compliance	49,529	49,529	5,392	11%	5,392
Sub-Total	49,529	49,529	5,392	11%	5,392
Department: Trade, Industry and Local Development					
10 Commercial Services	27,208	27,208	3,531	13%	3,531
Sub-Total	27,208	27,208	3,531	13%	3,531
Grand Total	27,280,227	27,657,120	3,731,044	14%	3,731,044

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,991,024	2,991,024	1,192,443	40 %	1,192,443
District Unconditional Grant Non-Wage	94,605	94,606	11,826	13 %	11,826
District Unconditional Grant Wage	349,970	349,970	104,143	30 %	104,143
Locally Raised Revenues	63,006	63,006	28,200	45 %	28,200
Multi-Sectoral Transfers to LLGs_NonWage	564,247	564,247	33,358	6 %	33,358
Programme Conditional Grant - Non Wage Recurrent	1,860,408	1,860,408	1,000,219	54 %	1,000,219
Urban Unconditional Grant Wage	58,787	58,787	14,697	25 %	14,697
Development Revenues	291,064	291,064	0	0 %	0
District Discretionary Equalisation Development Grant	58,220	58,220	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	232,843	232,843	0	0 %	0
Total Revenues Shares	3,282,087	3,282,087	1,192,443	36%	1,192,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	408,757	408,757	101,583	25%	101,583
Non Wage	2,582,266	2,582,266	623,821	24%	623,821
Development Expenditure					
Domestic Development	291,064	291,064	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,282,087	3,282,087	725,404	22%	725,404
C: Unspent Balances					
Recurrent Balances	1,192,443	1474581.1255	467,039		
Wage		118,839	17,257	-8,493,263%	
Non Wage		1,073,604	449,782	-126,007,314%	
Development Balances			0		
Domestic Development			0	-7,276,594%	
External Financing			0	0%	
Total Unspent			467,039	-71,347,951%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 1****SECTION B : Summary by Department**

The department received total revenues amounting to 1,198,631,000 representing 22% of the approved budget of which 11,826,000 representing 12 % was District Unconditional Grant non Wage, 104,143,000 representing 30% was district Unconditional Grant Wage and 28,200,000 representing 45% was locally revenues, 39,547,000 representing 7% Multi-Sectoral Transfers to Lower Local Governments Non wage of 1,000,219,000 representing 54% Program Conditional Grant Non Wage Recurrent and 14,697,000 representing 25% Urban Unconditional Grant Wage

Reasons for unspent balances on the bank account

A total of 473,227,000 funds were unspent in first quarter comprising of 17,257,000 as wage and non wage of 455,970,000. This was due to Non payment of wage to newly recruited staff that has not yet accessed payroll.

Highlights of physical performance by end of the quarter

- Monitoring and support supervision of Lower Local Governments.
- 1 Baraza Meeting held.
- 1 Contracts committee meeting held.
- Monitoring of UGIFT activities done
- Staff Salaries processed and paid
- Pension processed and paid
- Operations of the different departments effectively coordinated

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,440	247,440	59,794	24 %	59,794
District Unconditional Grant Non-Wage	56,128	56,128	7,016	13 %	7,016
District Unconditional Grant Wage	157,112	157,112	39,278	25 %	39,278
Locally Raised Revenues	27,000	27,000	11,700	43 %	11,700
Urban Unconditional Grant Wage	7,200	7,200	1,800	25 %	1,800
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	247,440	247,440	59,794	24%	59,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,312	164,312	30,305	18%	30,305
Non Wage	83,128	83,128	7,016	8%	7,016
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	247,440	247,440	37,321	15%	37,321
C: Unspent Balances					
Recurrent Balances	59,794	99180.619	22,473		
Wage		41,078	10,773	-3,030,462%	
Non Wage		18,716	11,700	-2,761,084%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,473	-3,672,268%	

Summary of Department Revenues and Expenditure by Source

The Department realized 97% of its quarterly planned budget. District UCG - Wage, Urban UCG -Wage were all at 100% receipt against planned quarter apart from District UCG - Non wage which was at 12.5% and LR which was higher than the planned quarter (174%) and this was attributed to much Local revenue given to the department prepare budget conference. Otherwise, most receipts were above 25% against the Annual Budgeted figures other than Local revenue which was more than 25% and District UCG - Non wage far below (12.5%). Expenditures stood at 62% against the quarterly plan leaving unspent balance which is accounting for 38%

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was due to late release of money from the center which money could not be absolved in the quarter especially wage and local revenue hence spilling over to subsequent quarter

Highlights of physical performance by end of the quarter

Staff salaries paid, Revenue mobilization conducted, Final accounts for 2020/21 prepared and submitted and other reports prepared and submitted, staff motivated, budget consultative meeting done and IFMS activities effectively coordinated and managed

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	577,930	577,930	128,222	22 %	128,222
District Unconditional Grant Non-Wage	319,756	319,757	39,679	12 %	39,679
District Unconditional Grant Wage	208,173	208,173	52,043	25 %	52,043
Locally Raised Revenues	50,000	50,000	36,500	73 %	36,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	577,930	577,930	128,222	22%	128,222
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,173	208,173	26,383	13%	26,383
Non Wage	369,757	369,757	12,347	3%	12,347
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	577,930	577,930	38,730	7%	38,730
C: Unspent Balances					
Recurrent Balances	128,222	183212.39225	89,492		
Wage		52,043	25,660	-2,638,301%	
Non Wage		76,179	63,832	-10,402,435%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			89,492	-3,744,777%	

Summary of Department Revenues and Expenditure by Source

Revenues

•The department received total revenues to a tune of 128,222,000 out of the budgeted 577,930,000 of which 39,679,000 representing 30.9 % was District Unconditional Grant non Wage, 52,043,000 representing 40.5% was district Unconditional Grant Wage and 36, 500,000 representing 28.6% was locally revenues. This financed the outputs in key areas of Audit and Risk Management, Facility Management, Human Resource Management, Administration and Support services, Legal and advisory Services and inspection and monitoring services.

Expenditures

•The departments expenditure was at 39,489,000 of which 26,383,000 was spent on wage while 13,106,000 on non wage.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of 88,733,000 funds were unspent in first quarter this was due to Non payment of the LCI's & LCII's Ex-gratia and the LCIII's Honoraria which is planned to be paid in second Quarter

Highlights of physical performance by end of the quarter

- 03 DEC meetings held.
- 1 Main Council Meeting held.
- 03 political oversight monitoring visits held.
- Carrying out recruitments, promotions and confirmation of staff.
- 01 Contracts committee sitting held.
- 01 committee sitting held to Scrutinise departmental reports
- 01 District Land Board Meeting held to Consider land application files
- 01 sitting of the district Services Commission held

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,473,341	1,473,341	375,706	26 %	375,706
District Unconditional Grant Non-Wage	2,000	2,000	250	13 %	250
District Unconditional Grant Wage	224,108	224,108	56,027	25 %	56,027
Locally Raised Revenues	2,000	2,000	0	0 %	0
Other Transfers from Central Government	55,400	55,400	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	301,834	301,834	37,729	13 %	37,729
Programme Conditional Grant - Wage Recurrent	887,999	887,999	281,700	32 %	281,700
Development Revenues	273,235	273,235	0	0 %	0
Programme Conditional Grant - Development	273,235	273,235	0	0 %	0
Total Revenues Shares	1,746,577	1,746,577	375,706	22%	375,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,112,107	1,112,107	205,248	18%	205,248
Non Wage	361,234	361,234	18,350	5%	18,350
Development Expenditure					
Domestic Development	273,235	273,235	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,746,577	1,746,577	223,598	13%	223,598
C: Unspent Balances					
Recurrent Balances	375,706	591933.27625	152,108		
Wage		337,727	132,479	-14,554,792%	
Non Wage		37,979	19,629	-10,827,879%	
Development Balances			0		
Domestic Development			0	-6,830,884%	
External Financing			0	0%	
Total Unspent			152,108	-21,984,086%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

A total of UGX 375,706,062 was realized as revenue during the Quarter dis aggregated as UGX 337,726,770 representing 89.89% while the remaining UGX 37,979,292 was NW Recurrent representing 10.11%

Total Expenditure during the Quarter was UGX 223,597,923 with Wage expenditure as UGX 205,247,923 representing 91.79% and the balance of UGX 18,350,000 representing 8.21%

Reasons for unspent balances on the bank account

Late disbursement from the Center during the Quarter

Highlights of physical performance by end of the quarter

Pest Vector Disease control, Farmer Group formation and development, Enterprise selection under PDM, Livestock Disease surveillance

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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	3,992,104	4,368,997	1,033,700	26 %	1,033,700
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
Locally Raised Revenues	3,000	3,000	0	0 %	0
Other Transfers from Central Government	23,151	400,044	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	298,108	298,108	37,263	12 %	37,263
Programme Conditional Grant - Wage Recurrent	3,662,845	3,662,845	995,811	27 %	995,811
Development Revenues	2,129,671	2,129,671	0	0 %	0
External Financing	495,039	495,039	0	0 %	0
Programme Conditional Grant - Development	1,634,631	1,634,631	0	0 %	0
Total Revenues Shares	6,121,775	6,498,668	1,033,700	17%	1,033,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,662,845	3,662,845	670,378	18%	670,378
Non Wage	329,259	706,152	37,176	11%	37,176
Development Expenditure					
Domestic Development	1,634,631	1,634,631	0	0%	0
External Financing	495,039	495,039	0	0%	0
Total Expenditure	6,121,775	6,498,668	707,554	12%	707,554
C: Unspent Balances					
Recurrent Balances	1,033,700	1705579.55975	326,146		
Wage		995,811	325,434	-59,027,771%	
Non Wage		37,888	713	-11,911,167%	
Development Balances			0		
Domestic Development			0	-175,517,189,59 1,898,530%	
External Financing			0	-12,375,987%	
Total Unspent			326,146	-69,721,660%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 1****SECTION B : Summary by Department**

Expected Departmental revenues for this FY 2022/2023 is 6,901,712,000/= o/w Recurrent revenues is 4,368,997,000/= and development revenues is 2,532,715,000/=. However, recurrent revenues released was 26% equivalent to 1,033,700,000/= and development revenues released was 0%. There was no release of development fund in the first quarter. The recurrent revenues released which was 1,033,700,000/= comprised of District Unconditional Grant at 13%, Program Conditional Grant- Non wage recurrent at 12% and Program Conditional Grant -Wage recurrent was at 27%. Locally raised revenues were at 0% and other transfers from Central Government was also at 0%. Total revenues shares were at 17% for the department.

Total release to the department was at 1,033,700,000/= but expended was 707,554,000/= equivalent to 12% o/w wage was at 18% and non-wage was at 11%.

Total unspent balances were at 326,146,000/= o/w wage was 325,434,000/= and non-wage was 713,000/=

Reasons for unspent balances on the bank account

Total unspent balances were at 326,146,000/= o/w wage was 325,434,000/= and non-wage was 713,000/= . It had been basically wage because staff that were recruited at the end of the FY 2021/2022 had not entered into the payroll.

Highlights of physical performance by end of the quarter

- 24% of Children under one year fully immunized.
- 85% of health facilities with 95% availability of 41 Basket of EMHS
- 25% of Blood products available
- 125 new HIV infections per 1000 uninfected population
- 3% Guidelines, SOP/manuals developed.
- 10% of Health workers trained to deliver KP friendly services.
- 241 Staff monthly salaries paid
- 4 Vehicles and 10 m/cycles maintained
- Health office block maintained daily
- 8 Computers maintained
- Quarterly support supervision done
- 10 Quarterly advocacy meetings held
- 1 Delivery of vaccines and health supplies to health facilities done
- 1 Submission of medicines and health supplies orders to NMS done
- 1 Data audit done
- 1 Medicines and health supplies inspection and re-distribution done

VOTE: 831 Dokolo District

Quarter 1

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	10,239,068	10,239,068	2,694,206	26 %	2,694,206
District Unconditional Grant Non-Wage	8,000	8,000	1,000	13 %	1,000
District Unconditional Grant Wage	99,954	99,954	24,989	25 %	24,989
Locally Raised Revenues	3,003	3,003	2,043	68 %	2,043
Other Transfers from Central Government	16,000	16,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,819,902	1,819,902	303,317	17 %	303,317
Programme Conditional Grant - Wage Recurrent	8,292,208	8,292,208	2,362,857	28 %	2,362,857
Development Revenues	2,036,993	2,036,993	0	0 %	0
Programme Conditional Grant - Development	2,036,993	2,036,993	0	0 %	0
Total Revenues Shares	12,276,061	12,276,061	2,694,206	22%	2,694,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,392,162	8,392,162	1,494,816	18%	1,494,816
Non Wage	1,846,905	1,846,905	303,952	16%	303,952
Development Expenditure					
Domestic Development	2,036,993	2,036,993	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,276,061	12,276,061	1,798,768	15%	1,798,768
C: Unspent Balances					
Recurrent Balances	2,694,206	4358534.47	895,438		
Wage		2,387,846	893,030	192,890,005,481 ,243,500%	
Non Wage		306,360	2,408	-76,261,454%	
Development Balances			0		
Domestic Development			0	-50,924,829%	
External Financing			0	0%	
Total Unspent			895,438	-177,182,550%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 1****SECTION B : Summary by Department**

Departmental cumulative outturn was Ugx 2,694,206,000; representing 22% of the approved revenue estimates for the Financial Year 2022/23. The outturn indicates shortfall of 3% against the projected 25% target for the quarter and was occasioned by non-release of Development Grants as well as release of only 12.5% of the Non-Wage Grants by Ministry of Finance, Planning and Economic Development (MoFPED). Programme Conditional Grant-Wage and Non-Wage constituted 87.7% and 11.3% of the outturn respectively; while the rest of the receipts constituted just 2% of the outturn. Overall Departmental expenditure stood at Ugx1,807,076,000; of which Wage was 83% and Non-Wage was just 17%. Budget and Release expenditures registered 15% and 67.1% respectively, implying the 32.9% of the outturn was unspent by end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 887,087,000 was wage and non-expenditure was attributed to staff who had either retired, died, transferred service; or absconded duty.

Highlights of physical performance by end of the quarter

- All the 70 government aided schools (60 primary, 9 secondary and 1 skill development in the district were operating smoothly.
- 95% of all learners were in school and effective teaching going on.
- 99% of the 777 staff in primary schools fully received their salaries and were effectively teaching.
- 100% of the 172 staff in secondary schools were fully paid and were attending to their duties; and
- All the 30 (100%) staff in the Skills Development School were at work and had been duly paid.
- Quarterly monitoring and inspection done and reports submitted the relevant Ministries and Directorates.
- Multi sectoral monitoring done.
- All sporting activities conducted.

VOTE: 831 Dokolo District

Quarter 1

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	814,596	814,596	182,897	22 %	182,897
District Unconditional Grant Non-Wage	1,000	1,000	125	13 %	125
District Unconditional Grant Wage	162,000	162,000	40,500	25 %	40,500
Locally Raised Revenues	2,000	2,000	0	0 %	0
Other Transfers from Central Government	612,164	612,164	132,914	22 %	132,914
Urban Unconditional Grant Wage	37,432	37,432	9,358	25 %	9,358
Development Revenues	512,002	512,002	0	0 %	0
Programme Conditional Grant - Development	512,002	512,002	0	0 %	0
Total Revenues Shares	1,326,598	1,326,598	182,897	14%	182,897
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,432	199,432	46,403	23%	46,403
Non Wage	615,164	615,164	125	0%	125
Development Expenditure					
Domestic Development	512,002	512,002	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,326,598	1,326,598	46,528	4%	46,528
C: Unspent Balances					
Recurrent Balances	182,897	212239.87375	136,370		
Wage		49,858	3,455	-4,640,265%	
Non Wage		133,039	132,914	-11,464,881%	
Development Balances			0		
Domestic Development			0	-1,194,500%	
External Financing			0	0%	
Total Unspent			136,370	-4,469,868%	

Summary of Department Revenues and Expenditure by Source

A Total of 182,897,309 Shillings was received representing 13.79% of the Annual budget broken down as 72.67% other transfer from central government(URF), 22.14% District wage, 5.12% Urban wage and 0.07% Unconditional grant Non wage.

Reasons for unspent balances on the bank account

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

Late release

Highlights of physical performance by end of the quarter

Salaries for departmental staff were paid and physical and accountabilities reports made to Uganda road fund although no physical planned works were implemented.

VOTE: 831 Dokolo District

Quarter 1

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	231,999	231,999	49,336	21 %	49,336
District Unconditional Grant Non-Wage	2,000	2,000	250	13 %	250
District Unconditional Grant Wage	127,258	127,258	31,815	25 %	31,815
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	63,309	63,309	7,914	12 %	7,914
Urban Unconditional Grant Wage	37,432	37,432	9,358	25 %	9,358
Development Revenues	490,655	490,655	0	0 %	0
Programme Conditional Grant - Development	475,840	475,840	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	722,653	722,653	49,336	7%	49,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,690	164,690	9,937	6%	9,937
Non Wage	67,309	67,309	5,450	8%	5,450
Development Expenditure					
Domestic Development	490,655	490,655	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	722,653	722,653	15,387	2%	15,387
C: Unspent Balances					
Recurrent Balances	49,336	73386.216	33,950		
Wage		41,173	31,236	-993,657%	
Non Wage		8,164	2,714	-2,219,550%	
Development Balances			0		
Domestic Development			0	-12,266,363%	
External Financing			0	0%	
Total Unspent			33,950	-1,489,321%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 1****SECTION B : Summary by Department**

Water Sub program total revenue receipt stood at Ugx 49,336,000 representing 6.8% of Annual budget was recurrent revenues and no development revenue was received. The revenues composed of DUCG-Non-Wage of 250,000 representing (0.034%), DUCG-Wage of 31,815,000 representing (4.4%), LR (0%), Urban Unconditional grant -Wage of 9,358,000 representing (1.3%), program conditional grant non-wage of 7,914,000 representing (1.09%), were received in the quarter.

However, the departmental cumulative expenditure stood at 15,387,000 O/W 9,937,000 representing 20.1% was spent on Recurrent wage and 5,450,000 representing 11.04% was spent on non-wage recurrent against quarterly receipt.

Reasons for unspent balances on the bank account

There was unspent balance of 33,950,000 representing 68.8% of the quarterly receipt O/W 31,236,000 representing 63% was recurrent balance on wage which could not be spent because water office staff were paid from works Department in the month July, 2022 and 2,714,000 non wage was not spent because of IFMS systems delay.

Highlights of physical performance by end of the quarter

The Water Sub program implemented the following activities; District water and sanitation coordination meeting held, sensitization of communities on critical requirement for new water sources.

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,438	323,438	77,398	24 %	77,398
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	245,915	245,915	61,479	25 %	61,479
Locally Raised Revenues	4,000	4,000	550	14 %	550
Programme Conditional Grant - Non Wage Recurrent	19,091	19,091	2,386	12 %	2,386
Urban Unconditional Grant Wage	49,432	49,432	12,358	25 %	12,358
Development Revenues	50,000	50,000	0	0 %	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0 %	0
Total Revenues Shares	373,438	373,438	77,398	21%	77,398
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,347	295,347	65,226	22%	65,226
Non Wage	28,091	28,091	3,561	13%	3,561
Development Expenditure					
Domestic Development	50,000	50,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	373,438	373,438	68,787	18%	68,787
C: Unspent Balances					
Recurrent Balances	77,398	149646.7885	8,611		
Wage		73,837	8,611	-6,522,600%	
Non Wage		3,561	0	-1,054,841%	
Development Balances			0		
Domestic Development			0	-1,250,000%	
External Financing			0	0%	
Total Unspent			8,611	-6,801,336%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

The total planned revenue for the quarter was UGX 94,359,500 but only UGX 76,848,000 cumulative figure was received reflecting 81% performance. The underperformance was attributed to non release of DDEG and LRR; DUCG-NW and PCG -NW were released at only 12.5%. Overall, total revenue receipt in the quarter performed at 24% mainly attributed to full release of the planned wage bill in the quarter and it also constitutes a bigger component of the revenue source. The revenue sources comprised of DUCG-Wage (96%) PCG-NW and DUCG-NW (4%); LRR (0%) . The revenues were used to meet recurrent expenditures such as wage bills (85%).

Reasons for unspent balances on the bank account

The unspent balance of UGX 8,061 was due to salary unpaid as a result of the death of the Senior Land Management Officer who passed away in August, 2022 UGX 4,500,000 (DUCG-Wage); UGX 2,386,000 (PCG-NW) and UGX 625,000 (DUCG-NW) not spent due to late and insufficient release of funds

Highlights of physical performance by end of the quarter

10 staff paid salaries for 3 months (July-September); Q 1 Report produced and submitted; Departmental AWP/Budget produced,

VOTE: 831 Dokolo District

Quarter 1

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	193,865	193,865	41,748	22 %	41,748
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	124,915	124,915	31,229	25 %	31,229
Locally Raised Revenues	4,000	4,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	40,750	40,750	5,094	13 %	5,094
Urban Unconditional Grant Wage	19,200	19,200	4,800	25 %	4,800
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	193,865	193,865	41,748	22%	41,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,115	144,115	25,202	17%	25,202
Non Wage	49,750	49,750	5,719	11%	5,719
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	193,865	193,865	30,921	16%	30,921
C: Unspent Balances					
Recurrent Balances	41,748	79386.814	10,827		
Wage		36,029	10,827	-2,520,175%	
Non Wage		5,719	0	-1,809,913%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,827	-3,050,304%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 1****SECTION B : Summary by Department**

The total planned revenue for the quarter was UGX 48,466,250 ugx but the Department cumulatively received 41,748,000 ugx reflecting 86% performance. The underperformance was attributed to non-release of LRR; partially released DUCG-NW and PCG -NW were released at only 12.5%. Overall, total revenue receipt in the quarter performed at 21.5% mainly attributed to full release of the planned wage bill in the quarter and this also constitutes a bigger component of the revenue source. The revenue sources comprised of DUCG-Wage (75%) PCG-NW (12.2%), DUCG-NW (1.5%); LRR (0%) and Urban Unconditional Grant-wage (11.5%). The revenues were used to meet recurrent expenditures such as wage bills (75%). The revenue received were expended on Wage (82%) and Non-Wage (18%) of the total expenditure.

Reasons for unspent balances on the bank account

The unspent balance of 9,966,000 ugx was due to salaries unpaid (Salary arrears) to staff promoted to Senior level and yet they are still being paid using a U4 scale instead of U3 scale.

Highlights of physical performance by end of the quarter

18 staff paid their monthly salaries, 14 SCDOs/CDOs supervised, 9 community engagements/sensitizations conducted, Council meetings for Youth, women, Disability and older persons held, 10 labour complaints handled, 16 PWDs groups validated and assessed for support under NSGPWDs.

VOTE: 831 Dokolo District

Quarter 1

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	308,013	308,013	64,378	21 %	64,378
District Unconditional Grant Non-Wage	61,000	61,000	7,625	13 %	7,625
District Unconditional Grant Wage	177,581	177,581	44,395	25 %	44,395
Locally Raised Revenues	20,000	20,000	0	0 %	0
Urban Unconditional Grant Wage	49,432	49,432	12,358	25 %	12,358
Development Revenues	27,054	27,054	0	0 %	0
District Discretionary Equalisation Development Grant	27,054	27,054	0	0 %	0
Total Revenues Shares	335,067	335,067	64,378	19%	64,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,013	227,013	21,500	9%	21,500
Non Wage	81,000	81,000	7,625	9%	7,625
Development Expenditure					
Domestic Development	27,054	27,054	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	335,067	335,067	29,125	9%	29,125
C: Unspent Balances					
Recurrent Balances	64,378	106128.23275	35,253		
Wage		56,753	35,253	-268,876,060,36 8,345,600%	
Non Wage		7,625	0	-2,779,875%	
Development Balances			0		
Domestic Development			0	-676,350%	
External Financing			0	0%	
Total Unspent			35,253	-2,848,122%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

The Department registered a cumulative outturn of Ugx64,378,000; representing 19% of the approved annual revenues for the FY 2022/23. The outturn shows a shortfall of 6% against the targeted 25% for the quarter under review and this was attributed to non-release of Development Grant (DDEG) as well as release of only 12.5% of the District Un-Conditional Grant-Non Wage by Ministry of Finance, Planning and Economic Development (MoFPED). The Outturn comprised of District Wage (69%), Urban Wage (19.2%); and District Non-Wage Grant (11.8%). Both District and Urban Wages were released at 25%. There was no receipt of Locally Raised Revenues (LRR) during the quarter. Cumulative Expenditure amounted to Ugx29,125,000; of which Wage (District & Urban) was 73.8%; while District Non-Wage was 26.2%. Departmental Budget and Release expenditures stood at 8.7% and 45.2% respectively, indicating that 54.8% of the funds were unspent by end of the quarter.

Reasons for unspent balances on the bank account

Unspent balance of Ugx35,253,000 is for Urban and District Wage, each amounting to Ugx. 12,358,014. Urban Wage balance accrued due to payment of Dokolo Town Council Planner on wrong Cost Centre; while District Wage balance was attributed to provision meant for Departmental Planner whose recruitment was not concluded by end of first quarter. Ugx10,535,972 was PAYE for the quarter.

Highlights of physical performance by end of the quarter

- Q4 budget performance report consolidated and submitted to Ministry of Finance, Planning and Economic Development (MoFPED).
- DTPC functionality enhanced through provision of assorted consumables and logistics.
- Departmental staff salaries paid for the months of July, August; and September 2022.

VOTE: 831 Dokolo District

Quarter 1

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	49,529	49,529	8,491	17 %	8,491
District Unconditional Grant Non-Wage	15,129	15,129	1,891	13 %	1,891
District Unconditional Grant Wage	10,200	10,200	2,550	25 %	2,550
Locally Raised Revenues	8,000	8,000	0	0 %	0
Urban Unconditional Grant Wage	16,200	16,200	4,050	25 %	4,050
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	49,529	49,529	8,491	17%	8,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	26,400	3,501	13%	3,501
Non Wage	23,129	23,129	1,891	8%	1,891
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	49,529	49,529	5,392	11%	5,392
C: Unspent Balances					
Recurrent Balances	8,491	17774.7	3,099		
Wage		6,600	3,099	-350,133%	
Non Wage		1,891	0	-765,446%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,099	-530,754%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 1****SECTION B : Summary by Department**

By the end of Q 1 FY 2022-23, the Department of Internal Audit received a cumulative total revenue receipt of UGX 8,491,000 representing (17%) of the approved Sector Annual Budget. In Q 1 the planned revenue for the sector was 12,382,250 in which 8,491,000 was received representing 69% released to the sector in the quarter. Of this; DUCG (NW) was UGX 1,891,000 (22%), DUCG (wage) was UGX 2,550,000 (30%), Locally Raised Revenue UGX 00 (0%) and Urban UCG (Wage) was UGX 4,050,000(48%). Generally, in Q 1 revenues were received at 12.5% with exception of only DUCG (wage) and Urban UCG (Wage) which was received at the anticipated quarters target of 25%.

The Department in the quarter on expenditure, spent a total of UGX 5,392,000 representing 64% of total funds released in the Quarter. Expenditures comprised of; Wage UGX 3,501,000 (13%) of the quarter planed; Non-wage UGX1,891,000 (8%) of the quarter planed. There was however unspent balance of UGX 3,099,000(12%) being wage balance unspent

Reasons for unspent balances on the bank account

The unspent balance of Ugx 3,099,000 was in respect to wage balance unspent

Highlights of physical performance by end of the quarter

3 months staffs Salaries paid (July- September 2022), Fourth Quarter Budget Performance Report for FY 2021/22 prepared and submitted to Budget Desk, Fourth Quarter Audit exercise for FY 2021/22 conducted for both HLG and all LLGs and submitted to the appropriate offices

VOTE: 831 Dokolo District

Quarter 1

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	27,208	27,208	4,576	17 %	4,576
District Unconditional Grant Non-Wage	2,000	2,000	250	13 %	250
District Unconditional Grant Wage	11,400	11,400	2,850	25 %	2,850
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,808	11,808	1,476	12 %	1,476
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	27,208	27,208	4,576	17%	4,576
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,400	11,400	1,805	16%	1,805
Non Wage	15,808	15,808	1,726	11%	1,726
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	27,208	27,208	3,531	13%	3,531
C: Unspent Balances					
Recurrent Balances	4,576	10333.0385	1,045		
Wage		2,850	1,045	-180,522%	
Non Wage		1,726	0	-566,056%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,045	-348,540%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 1****SECTION B : Summary by Department**

By the end of Q 1 FY 2022-23, the Department of Trade, Industry and LED received a cumulative total revenue receipt of UGX 4,576,000 representing (17%) of the approved Sector Annual Budget. In Q 1 the planned revenue for the sector was 6,802,000 in which 4,576,000 was received representing 67% released to the sector in the quarter. Of this; DUCG (NW) was UGX 250,000 (6%), DUCG (wage) was UGX 2,850,000 (62%), Locally Raised Revenue UGX 00 (0%) and Programme conditional grant (NW) was UGX 1,476,000(32%). Generally, in Q 1 revenues were received at 12.5% with exception of only DUCG (wage) which was received at the anticipated quarters target of 25%.

The Department in the quarter on expenditure, spent a total of UGX 3,531,000 representing 77% of total funds released in the Quarter. Expenditures comprised of; Wage UGX 1,805,000 (51%) of the quarter planed; Non-wage UGX1,726,000 (49%) of the quarter planed. There was however unspent balance of UGX 1,045,000(23%) being wage balance unspent

Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,045,000 was in respect to wage balance unspent in the Quarter

Highlights of physical performance by end of the quarter

The revenue allocated to the sector in quarter one was used to finance the planned activities below; 1- Wages (three months staff salaries of July-September 2022 paid) 2- 4 cooperative societies inspected to ensure compliance with the cooperative laws, 3-Institutional Capacity strengthening (Conducted BDS trainings in 75 cooperative societies in the District), 4- Sector management (submitted sector progress report to MTIC, paid electricity bills and Office maintained very well)

VOTE: 831 Dokolo District

Quarter 1

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
Service Area: 10 Administration and Management		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221020 Litigation and related expenses	26,909	0	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	10,000	0	
Total for Budget Output	46,909	0	
Wage	0	0	
Non-Wage	46,909	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	408,757	101,583	
273104 Pension	899,544	140,408	
273105 Gratuity	531,522	121,045	
352880 Salary Arrears Budgeting	4,936	0	
352881 Pension and Gratuity Arrears Budgeting	424,405	313,344	
Total for Budget Output	2,269,165	676,380	
Wage	408,757	101,583	
Non-Wage	1,860,408	574,797	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,998	1,999
221003 Staff Training	13,527	0
Total for Budget Output	21,525	1,999
Wage	0	0
Non-Wage	7,998	1,999
GoU Dev	13,527	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,101	0
Total for Budget Output	8,101	0
Wage	0	0
Non-Wage	8,101	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	1,000	426
227001 Travel inland	3,000	0
312121 Non-Residential Buildings - Acquisition	226,188	0

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	236,188	726
	Wage	0	0
	Non-Wage	10,000	726
	GoU Dev	226,188	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,007	0
227001 Travel inland	4,000	0
	Total for Budget Output	11,007
	Wage	0
	Non-Wage	11,007
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

N / A

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,503	0

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	247,608	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	7,682	0
221007 Books, Periodicals & Newspapers	4,123	0
221008 Information and Communication Technology Supplies.	177,320	0
221009 Welfare and Entertainment	6,301	0
221011 Printing, Stationery, Photocopying and Binding	18,665	0
221012 Small Office Equipment	1,095	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	500	0
223006 Water	1,000	0
225101 Consultancy Services	5,700	0
225201 Consultancy Services-Capital	4,100	0
227001 Travel inland	60,645	1,744
227004 Fuel, Lubricants and Oils	9,400	1,650
228001 Maintenance-Buildings and Structures	7,955	0
228002 Maintenance-Transport Equipment	10,000	998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263402 Transfer to Other Government Units	0	39,547
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	44,693	0
Total for Budget Output	672,191	43,938
	Wage	0
	Non-Wage	43,938
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	1,111

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	15,000	2,361
Wage	0	0
Non-Wage	15,000	2,361
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,282,087	725,404
Wage	408,757	101,583
Non-Wage	2,582,266	623,821
GoU Dev	291,064	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
25% Tax Revenue Outturn	Over 20% of local revenues was collected	Low revenue base at the district affecting the collections

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		164,312	30,305
	Total for Budget Output	164,312	30,305
	Wage	164,312	30,305
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
221008 Information and Communication Technology Supplies.		2,600	0
221011 Printing, Stationery, Photocopying and Binding		1,128	282
221012 Small Office Equipment		5,000	0
221014 Bank Charges and other Bank related costs		2,000	0
221016 Systems Recurrent costs		25,000	634
223005 Electricity		5,000	1,000
223006 Water		400	100
227001 Travel inland		20,000	5,000
227004 Fuel, Lubricants and Oils		14,000	0
	Total for Budget Output	83,128	7,016
	Wage	0	0
	Non-Wage	83,128	7,016
	GoU Dev	0	0

VOTE: 831 Dokolo District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	247,440
	Wage	164,312
	Non-Wage	83,128
	GoU Dev	0
	Ext Finance	0

VOTE: 831 Dokolo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
	No DPAC meeting held in quarter one	Inadquate funds released to the department for that quarter.

PIAP Output: 16060517 Internal audit undertaken		
	No PAC meeting held	funds insufficient

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,583	1,323	
221009 Welfare and Entertainment	1,600	0	
221011 Printing, Stationery, Photocopying and Binding	717	0	
Total for Budget Output	12,900	1,323	
Wage	0	0	
Non-Wage	12,900	1,323	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,073	759	
221009 Welfare and Entertainment	400	0	
221011 Printing, Stationery, Photocopying and Binding	600	0	
227001 Travel inland	800	0	
Total for Budget Output	7,873	759	
Wage	0	0	
Non-Wage	7,873	759	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

VOTE: 831 Dokolo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
	NA	
PIAP Output: 16060504 Human Resource management services		
	Payemnt of all 20 staff salaries for quarter one July-September 2022-23. Facilitated the sitting of District Service commission.	Payments of salaries to all staff was sucefully done. The distreit service commission sitting succesfully done

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	208,173	26,383	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,204	3,151	
221004 Recruitment Expenses	18,000	1,040	
221011 Printing, Stationery, Photocopying and Binding	36	0	
Total for Budget Output	251,414	30,574	
	Wage	208,173	26,383
	Non-Wage	43,241	4,191
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060504 Human Resource management services**

	Faciliatation of one contracts committee meeting sitting	01 contract comiittee meeting held successfully
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PIAP Output: 16060505 Internal audit undertaken

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

	Falitated the sitting of one Contract Commiittee Sitting	Planned activity succesfully done
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589	0	
221009 Welfare and Entertainment	400	0	
221011 Printing, Stationery, Photocopying and Binding	600	0	
Total for Budget Output	5,589	0	
	Wage	0	0
	Non-Wage	5,589	0
	GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,098	4,151
211107 Boards, Committees and Council Allowances	26,728	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,368	0
227001 Travel inland	1,000	125
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	560	0
273101 Medical expenses (To general public)	3,000	0
Total for Budget Output	258,554	4,276
Wage	0	0
Non-Wage	258,554	4,276
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	0
Total for Budget Output	27,600	0
Wage	0	0
Non-Wage	27,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 831 Dokolo District

Quarter 1

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	400	0
223005 Electricity	400	0
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	800	100
227004 Fuel, Lubricants and Oils	8,000	1,000
228002 Maintenance-Transport Equipment	3,000	0
	Total for Budget Output	14,000
	Wage	0
	Non-Wage	14,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	577,930
	Wage	208,173
	Non-Wage	369,757
	GoU Dev	0
	Ext Finance	0

VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	887,999	201,990
Total for Budget Output	887,999	201,990
Wage	887,999	201,990
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
227001 Travel inland	207,808	13,200
Total for Budget Output	207,808	13,200
Wage	0	0
Non-Wage	207,808	13,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	224,108	3,258
227001 Travel inland	4,000	0
Total for Budget Output	228,108	3,258
Wage	224,108	3,258
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	55,400	0
Total for Budget Output	55,400	0
Wage	0	0
Non-Wage	55,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,654	0
312231 Office Equipment - Acquisition	43,032	0
313129 Other Buildings other than dwellings - Improvement	196,550	0
Total for Budget Output	273,235	0
Wage	0	0
Non-Wage	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	273,235
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	22,987	4,900
Total for Budget Output	22,987	4,900
Wage	0	0
Non-Wage	22,987	4,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition**PIAP Output: 01030501 Certification permits for products and firms issued.**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	71,040	0
Total for Budget Output	71,040	0
Wage	0	0
Non-Wage	71,040	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,746,577	223,348
Wage	1,112,107	205,248
Non-Wage	361,234	18,100
GoU Dev	273,235	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
123	125	Performance on track

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	374,631	0	
312121 Non-Residential Buildings - Acquisition	1,260,000	0	
Total for Budget Output	1,634,631	0	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,634,631	0
	Ext Finance	0	0

Budget Output: 320084 Vaccine Administration**PIAP Output: 1203010302 Target population fully immunized**

24%	24%	Performance was on track
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	495,039	0	
Total for Budget Output	495,039	0	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	495,039	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

VOTE: 831 Dokolo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Morbidity from HIV/AIDS, TB, Malaria and other communicable diseases reduced by 5%	10% increase	There was an upsurge (Epidemic)of malaria in Dokolo that resulted into IRS in six sub-counties.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		248,758	31,095
Total for Budget Output		248,758	31,095
	Wage	0	0
	Non-Wage	248,758	31,095
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501 Blood products available**

50	50	performance on track
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
Total for Budget Output		3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

3	3	Performance on track
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,000	375
221009 Welfare and Entertainment		4,000	500
221011 Printing, Stationery, Photocopying and Binding		4,000	500
221012 Small Office Equipment		3,000	375

VOTE: 831 Dokolo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	375
223005 Electricity	2,400	313
223006 Water	400	50
227001 Travel inland	16,000	2,000
228001 Maintenance-Buildings and Structures	2,549	319
228002 Maintenance-Transport Equipment	8,000	1,400
273102 Incapacity, death benefits and funeral expenses	3,000	375
Total for Budget Output	49,349	6,581
Wage	0	0
Non-Wage	49,349	6,581
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

100% staff paid and supervised	100% of staff paid and supervised	Performance on track
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,662,845	670,378
227001 Travel inland	28,151	625
Total for Budget Output	3,690,996	671,003
Wage	3,662,845	670,378
Non-Wage	28,151	625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,121,775	708,679
Wage	3,662,845	670,378
Non-Wage	329,259	38,301
GoU Dev	1,634,631	0
Ext Finance	495,039	0

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,838,811	902,003	
221008 Information and Communication Technology Supplies.	8,283	0	
312111 Residential Buildings - Acquisition	200,000	0	
312139 Other Structures - Acquisition	50,000	0	
312235 Furniture and Fittings - Acquisition	33,000	0	
313121 Non-Residential Buildings - Improvement	140,000	0	
Total for Budget Output	6,270,094	902,003	
Wage	5,838,811	902,003	
Non-Wage	0	0	
GoU Dev	431,283	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	986,184	164,364	
Total for Budget Output	986,184	164,364	
Wage	0	0	
Non-Wage	986,184	164,364	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		

N / A

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	591,280	98,547
Total for Budget Output	591,280	98,547
Wage	0	0
Non-Wage	591,280	98,547
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320159 Secondary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	Monthly wage paid to all the teachers on the government payroll for three months during the quarter.	All teachers promptly paid their monthly wages.
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,988,423	473,583
312129 Other Buildings other than dwellings - Acquisition	1,605,710	0
Total for Budget Output	3,594,133	473,583
Wage	1,988,423	473,583
Non-Wage	0	0
GoU Dev	1,605,710	0
Ext Finance	0	0
Service Area: 30 Skills Development		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Wage paid to the teachers in the technical school during the quarter.	All out puts achieved as planned.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	Monthly wages paid to all the teachers in the technical every month during the quarter.	All wages paid as planned.

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	464,974	113,330
Total for Budget Output	464,974	113,330
Wage	464,974	113,330
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,432
Total for Budget Output	122,593	20,432
Wage	0	0
Non-Wage	122,593	20,432
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

All planned education management activities conducted. No variation in quarter one

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

NA

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

All the government aided and private schools in the district Inspected and Monitored during the quarter. No variation in the implementation of the planned activities during the quarter.

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	43,869	7,120
Total for Budget Output	43,869	7,120

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	43,869
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

All planned Education management activities conducted during the quarter.	All planned activities carried out.
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

All planned capacity building programmes conducted during the quarter.	No variation in quarter one.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	32,000	4,000
227001 Travel inland	8,000	2,000
Total for Budget Output	40,000	6,000
Wage	0	0
Non-Wage	40,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

All planned Education management activities conducted.	No variation during the quarter.
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,954	5,900
221011 Printing, Stationery, Photocopying and Binding	3,003	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	9,634	2,408
Total for Budget Output	128,591	8,308
Wage	99,954	5,900

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	28,637 2,408
	GoU Dev	0 0
	Ext Finance	0 0

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

25% school participation in sports activities Quarterly sports and games conducted as planned. No variation in Quarter on,

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

Item	Approved Budget	Spent
227001 Travel inland	15,761	2,759
227004 Fuel, Lubricants and Oils	18,581	2,322
Total for Budget Output	34,342	5,081
Wage	0	0
Non-Wage	34,342	5,081
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,276,061	1,798,768
Wage	8,392,162	1,494,816
Non-Wage	1,846,905	303,952
GoU Dev	2,036,993	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	57,016	0
Total for Budget Output	57,016	0
Wage	0	0
Non-Wage	57,016	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	199,432	46,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,932	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	0
223005 Electricity	300	0
223006 Water	2,000	0
227001 Travel inland	26,701	0
228001 Maintenance-Buildings and Structures	4,100	0
263402 Transfer to Other Government Units	451,315	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	757,580	46,403
Wage	199,432	46,403
Non-Wage	558,148	0
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221003 Staff Training	6,880	0
221017 Membership dues and Subscription fees.	400	0
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227004 Fuel, Lubricants and Oils	12,000	0
263310 Sector Development Grant	464,222	0
Total for Budget Output	512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0
Total for Department	1,326,598	46,403
Wage	199,432	46,403
Non-Wage	615,164	0
GoU Dev	512,002	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
0	0	0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	164,690	9,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	400
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	1,200	300
223006 Water	1,200	300
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	10,338	0
225204 Monitoring and Supervision of capital work	26,409	0
227001 Travel inland	25,909	1,000
227004 Fuel, Lubricants and Oils	24,000	3,000
228001 Maintenance-Buildings and Structures	2,000	750
228002 Maintenance-Transport Equipment	4,000	1,000
263310 Sector Development Grant	408,093	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	722,653	16,687
Wage	164,690	9,937
Non-Wage	67,309	6,750
GoU Dev	490,655	0
Ext Finance	0	0
Total for Department	722,653	16,687
Wage	164,690	9,937
Non-Wage	67,309	6,750

VOTE: 831 Dokolo District

Quarter 1

GoU Dev	490,655	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	295,347	65,226
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	1,400	0
223005 Electricity	300	0
223006 Water	300	0
227001 Travel inland	13,091	0
Total for Budget Output	318,438	65,226
Wage	295,347	65,226
Non-Wage	23,091	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 Quarterly Monitoring

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1 Health Center Institutional Land Surveyed & Titled

Planned activity not implemented

Non release of funds in Q1

VOTE: 831 Dokolo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
223001 Property Management Expenses		50,000	0
	Total for Budget Output	50,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	50,000	0
	Ext Finance	0	0
	Total for Department	373,438	65,226
	Wage	295,347	65,226
	Non-Wage	28,091	0
	GoU Dev	50,000	0
	Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	01	Partial release of fund during the quarter hindered implementation of quarterly planned activities.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,628	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	400	0	
221011 Printing, Stationery, Photocopying and Binding	3,235	0	
221012 Small Office Equipment	6,000	0	
222001 Information and Communication Technology Services.	2,400	0	
223005 Electricity	300	0	
227001 Travel inland	17,721	0	
228002 Maintenance-Transport Equipment	1,066	0	
	Total for Budget Output	49,750	0
	Wage	0	0
	Non-Wage	49,750	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	144,115	25,202	
	Total for Budget Output	144,115	25,202
	Wage	144,115	25,202

VOTE: 831 Dokolo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	193,865	25,202
	Wage	144,115	25,202
	Non-Wage	49,750	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

01 1 no variation

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	227,013	21,500
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	20,000	2,500
222001 Information and Communication Technology Services.	6,000	2,000
223001 Property Management Expenses	1,200	0
223006 Water	1,000	100
227001 Travel inland	27,800	3,025
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	308,013	29,125
Wage	227,013	21,500
Non-Wage	81,000	7,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

0 0 No variation

VOTE: 831 Dokolo District

Quarter 1

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			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		6,763	0
	Total for Budget Output	6,763	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,763	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
01	01		No variation
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,291	0
	Total for Budget Output	20,291	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,291	0
	Ext Finance	0	0
	Total for Department	335,067	29,125
	Wage	227,013	21,500
	Non-Wage	81,000	7,625
	GoU Dev	27,054	0
	Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Q 1 Internal Audit undertaken	Internal Audit exercise conducted in all departments and LLGs, Internal Audit Report produced and submitted to relevant Authorities	Inadequate funding to the sector that greatly affected audit exercise and inspection in the LLGs

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		15,129	1,891
Total for Budget Output		15,129	1,891
	Wage	0	0
	Non-Wage	15,129	1,891
	GoU Dev	0	0
	Ext Finance	0	0

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

Q 1 Sector Machineries maintained	Activity not conducted	Activity not conducted due to non release of locally raised revenue to the sector in the quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,000	0
Total for Budget Output		7,000	0
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		26,400	3,501

VOTE: 831 Dokolo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	26,400	3,501
	Wage	26,400	3,501
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Quarter 1 Communication and public relations materials bought	Activity not conducted	Communication and public relations materials not procured due to non release of locally raised revenue to the sector in the quarter
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,529	5,392
Wage	26,400	3,501
Non-Wage	23,129	1,891
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 TOURISM DEVELOPMENT		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintenance Services		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
NA		

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

4 cooperatives groups registered and monitored	Registered 71 PDM SACCOs with MTIC and Inspected four cooperatives groups in the District to ensure compliance with the cooperative laws and policies	Inadequate funding to the sector, lack of transport equipment's for the sector that affected monitoring of all cooperative societies in the District
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,921	0	
Total for Budget Output	3,921	0	
Wage	0	0	
Non-Wage	3,921	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190028 Market Surveillance Inspections

VOTE: 831 Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Q 1 market report Produced and submitted to MTIC	Average market report was not Produced and submitted to MTIC	There was insufficient release of planned Q 1 funds to the sector which was limited to 12.5% instead of 25%, hence the planned activities for Q1 could not be implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,887	0
Total for Budget Output		1,887	0
	Wage	0	0
	Non-Wage	1,887	0
	GoU Dev	0	0
	Ext Finance	0	0

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

4 BDS Trainings conducted	75 BDS trainings conducted in 71 PDM SACCOs and 4 primary producer cooperatives in the District	The Sector over performance in the Quarter was attributed to the new government program of delivering services to the grass roots i.e PDM through Formation and strengthening the parish based multipurpose cooperative societies (PDM SACCOs)
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,000	0
Total for Budget Output		5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

VOTE: 831 Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Q 1 Reports produced	Sector progress Report produced and submitted to relevant Authorities and 3 months staff salaries paid	Inadequate funding to the sector and non release of locally raised Revenue to the sector in the Quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		11,400	1,805
227001 Travel inland		2,000	0
Total for Budget Output		13,400	1,805
	Wage	11,400	1,805
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
Total for Budget Output		1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		27,208	1,805
	Wage	11,400	1,805
	Non-Wage	15,808	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Administration and Management

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	26,909	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	46,909	0
Wage	0	0
Non-Wage	46,909	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	408,757	101,583
273104 Pension	899,544	140,408
273105 Gratuity	531,522	121,045
352880 Salary Arrears Budgeting	4,936	0
352881 Pension and Gratuity Arrears Budgeting	424,405	313,344
Total for Budget Output	2,269,165	676,380
Wage	408,757	101,583

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,860,408
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,998	1,999
221003 Staff Training	13,527	0
Total for Budget Output	21,525	1,999
Wage	0	0
Non-Wage	7,998	1,999
GoU Dev	13,527	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,101	0
Total for Budget Output	8,101	0
Wage	0	0
Non-Wage	8,101	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	1,000	426
227001 Travel inland	3,000	0
312121 Non-Residential Buildings - Acquisition	226,188	0
Total for Budget Output	236,188	726
Wage	0	0
Non-Wage	10,000	726
GoU Dev	226,188	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,007	0
227001 Travel inland	4,000	0
Total for Budget Output	11,007	0
Wage	0	0
Non-Wage	11,007	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,503	0
211107 Boards, Committees and Council Allowances	247,608	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	7,682	0
221007 Books, Periodicals & Newspapers	4,123	0
221008 Information and Communication Technology Supplies.	177,320	0
221009 Welfare and Entertainment	6,301	0
221011 Printing, Stationery, Photocopying and Binding	18,665	0
221012 Small Office Equipment	1,095	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	500	0
223006 Water	1,000	0
225101 Consultancy Services	5,700	0
225201 Consultancy Services-Capital	4,100	0
227001 Travel inland	60,645	1,744
227004 Fuel, Lubricants and Oils	9,400	1,650
228001 Maintenance-Buildings and Structures	7,955	0

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263402 Transfer to Other Government Units	0	39,547
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	44,693	0
Total for Budget Output	672,191	43,938
Wage	0	0
Non-Wage	620,842	43,938
GoU Dev	51,349	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	1,111
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	15,000	2,361
Wage	0	0
Non-Wage	15,000	2,361
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,282,087	725,404
Wage	408,757	101,583
Non-Wage	2,582,266	623,821
GoU Dev	291,064	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
25% Tax Revenue Outturn	Over 20% of local revenues was collected	Low revenue base at the district affecting the collections

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

Item	Approved Budget	Spent
211101 General Staff Salaries	164,312	30,305
Total for Budget Output	164,312	30,305
Wage	164,312	30,305
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,600	0
221011 Printing, Stationery, Photocopying and Binding	1,128	282
221012 Small Office Equipment	5,000	0
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	25,000	634
223005 Electricity	5,000	1,000
223006 Water	400	100
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	14,000	0

VOTE: 831 Dokolo District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	83,128
	Wage	0
	Non-Wage	83,128
	GoU Dev	0
	Ext Finance	0
	Total for Department	247,440
	Wage	164,312
	Non-Wage	83,128
	GoU Dev	0
	Ext Finance	0

VOTE: 831 Dokolo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
	No DPAC meeting held in quarter one	Inadquate funds released to the department for that quarter.
PIAP Output: 16060517 Internal audit undertaken		
	No PAC meeting held	funds insufficient

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)	10,583	1,323
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	717	0
Total for Budget Output	12,900	1,323
Wage	0	0
Non-Wage	12,900	1,323
GoU Dev	0	0
Ext Finance	0	0

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

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,073	759
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	800	0
Total for Budget Output	7,873	759
Wage	0	0
Non-Wage	7,873	759

VOTE: 831 Dokolo District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management**PIAP Output: 16060502 Asset Management**

1 NA

PIAP Output: 16060504 Human Resource management services

Payemnt of all 20 staff salaries for quarter one July-September 2022-23.
Facilitated the sitting of District Service commission.

Payments of salaries to all staff was sucefully done.
The distreit service commission sitting succesfully done

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	208,173	26,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,204	3,151
221004 Recruitment Expenses	18,000	1,040
221011 Printing, Stationery, Photocopying and Binding	36	0
Total for Budget Output	251,414	30,574
Wage	208,173	26,383
Non-Wage	43,241	4,191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060504 Human Resource management services**

Facilitation of one contracts committee meeting sitting

01 contract comiittee meeting held successfully

PIAP Output: 16060505 Internal audit undertaken

1 NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

Falitated the sitting of one Contract Commiittee Sitting

Planned activity succesfully 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)	4,589	0

VOTE: 831 Dokolo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
Total for Budget Output	5,589	0
Wage	0	0
Non-Wage	5,589	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

1 NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,098	4,151
211107 Boards, Committees and Council Allowances	26,728	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,368	0
227001 Travel inland	1,000	125
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	560	0
273101 Medical expenses (To general public)	3,000	0
Total for Budget Output	258,554	4,276
Wage	0	0
Non-Wage	258,554	4,276
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

1 NA

VOTE: 831 Dokolo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	0
Total for Budget Output	27,600	0
Wage	0	0
Non-Wage	27,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	400	0
223005 Electricity	400	0
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	800	100
227004 Fuel, Lubricants and Oils	8,000	1,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	14,000	1,100
Wage	0	0
Non-Wage	14,000	1,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	577,930	38,031
Wage	208,173	26,383
Non-Wage	369,757	11,648
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 Months salaries paid to Sub County Extension Staff NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	887,999	201,990
Total for Budget Output	887,999	201,990
Wage	887,999	201,990
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

10 Farmer groups trained on productivity enhancement technologies NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	207,808	13,200
Total for Budget Output	207,808	13,200
Wage	0	0
Non-Wage	207,808	13,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
3 Months Salaries paid to District Level Staff	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,108	3,258
227001 Travel inland	4,000	0
Total for Budget Output	228,108	3,258
Wage	224,108	3,258
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

1 type of market oriented products generated NA

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

Item	Approved Budget	Spent
227001 Travel inland	55,400	0
Total for Budget Output	55,400	0
Wage	0	0
Non-Wage	55,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

4 value addition equipments acquired NA

VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,654	0
312231 Office Equipment - Acquisition	43,032	0
313129 Other Buildings other than dwellings - Improvement	196,550	0
Total for Budget Output	273,235	0
Wage	0	0
Non-Wage	0	0
GoU Dev	273,235	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

10% of products certified NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,987	4,900
Total for Budget Output	22,987	4,900
Wage	0	0
Non-Wage	22,987	4,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition**PIAP Output: 01030501 Certification permits for products and firms issued.**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	71,040	0
Total for Budget Output	71,040	0
Wage	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	71,040 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,746,577 223,348
	Wage	1,112,107 205,248
	Non-Wage	361,234 18,100
	GoU Dev	273,235 0
	Ext Finance	0 0

VOTE: 831 Dokolo District

Quarter 1

Department: 050 Health

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

123 125 Performance on track

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	374,631	0
312121 Non-Residential Buildings - Acquisition	1,260,000	0
Total for Budget Output	1,634,631	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,634,631	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

24% 24% Performance was on track

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

Item	Approved Budget	Spent
227001 Travel inland	495,039	0
Total for Budget Output	495,039	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	495,039	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

A basket of 41 essential medicines availed NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

0 health workers recruited to fill vacant posts NA

VOTE: 831 Dokolo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Morbidity from HIV/AIDS, TB, Malaria and other communicable diseases reduced by 5%	10% increase	There was an upsurge (Epidemic)of malaria in Dokolo that resulted into IRS in six sub-counties.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	248,758	31,095
Total for Budget Output	248,758	31,095
Wage	0	0
Non-Wage	248,758	31,095
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501 Blood products available**

50	50	performance on track
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

3	3	Performance on track
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VOTE: 831 Dokolo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	375
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	3,000	375
222001 Information and Communication Technology Services.	3,000	375
223005 Electricity	2,400	313
223006 Water	400	50
227001 Travel inland	16,000	2,000
228001 Maintenance-Buildings and Structures	2,549	319
228002 Maintenance-Transport Equipment	8,000	1,400
273102 Incapacity, death benefits and funeral expenses	3,000	375
Total for Budget Output	49,349	6,581
Wage	0	0
Non-Wage	49,349	6,581
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
100% staff paid and supervised	100% of staff paid and supervised	Performance on track
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,662,845	670,378
227001 Travel inland	28,151	625
Total for Budget Output	3,690,996	671,003
Wage	3,662,845	670,378
Non-Wage	28,151	625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,121,775	708,679

VOTE: 831 Dokolo District**Quarter 1**

Wage	3,662,845	670,378
Non-Wage	329,259	38,301
GoU Dev	1,634,631	0
Ext Finance	495,039	0

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,838,811	902,003
221008 Information and Communication Technology Supplies.	8,283	0
312111 Residential Buildings - Acquisition	200,000	0
312139 Other Structures - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	33,000	0
313121 Non-Residential Buildings - Improvement	140,000	0
Total for Budget Output	6,270,094	902,003
Wage	5,838,811	902,003
Non-Wage	0	0
GoU Dev	431,283	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grants transferred tom60 primary schools quarterly. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	986,184	164,364
Total for Budget Output	986,184	164,364
Wage	0	0
Non-Wage	986,184	164,364
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	591,280	98,547
Total for Budget Output	591,280	98,547
Wage	0	0
Non-Wage	591,280	98,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Monthly wage paid to all the teachers on the government payroll for three months during the quarter. All teachers promptly paid their monthly wages.

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

147802000 NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,988,423	473,583
312129 Other Buildings other than dwellings - Acquisition	1,605,710	0
Total for Budget Output	3,594,133	473,583
Wage	1,988,423	473,583
Non-Wage	0	0
GoU Dev	1,605,710	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Wage paid to the teachers in the technical school during the quarter.	All out puts achieved as planned.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
30,648.29775	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	Monthly wages paid to all the teachers in the technical every month during the quarter.	All wages paid 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	464,974	113,330
Total for Budget Output	464,974	113,330
Wage	464,974	113,330
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,432
Total for Budget Output	122,593	20,432
Wage	0	0
Non-Wage	122,593	20,432
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	All planned education management activities conducted.	No variation in quarter one
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
79 schools Inspected and Monitored	NA	
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
	All the government aided and private schools in the district Inspected and Monitored during the quarter.	No variation in the implementation of the planned activities during the quarter.

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

Item	Approved Budget	Spent
227001 Travel inland	43,869	7,120
Total for Budget Output	43,869	7,120
Wage	0	0
Non-Wage	43,869	7,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	All planned Education management activities conducted during the quarter.	All planned activities carried out.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	All planned capacity building programmes conducted during the quarter.	No variation in quarter one.

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

Item	Approved Budget	Spent
221003 Staff Training	32,000	4,000
227001 Travel inland	8,000	2,000
Total for Budget Output	40,000	6,000
Wage	0	0
Non-Wage	40,000	6,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

All planned Education management activities conducted. No variation during the quarter.

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

2000.000 NA

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,954	5,900
221011 Printing, Stationery, Photocopying and Binding	3,003	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	9,634	2,408
Total for Budget Output	128,591	8,308
Wage	99,954	5,900
Non-Wage	28,637	2,408
GoU Dev	0	0
Ext Finance	0	0

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

25% school participation in sports activities Quarterly sports and games conducted as planned. No variation in Quarter on,

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

Item	Approved Budget	Spent
227001 Travel inland	15,761	2,759
227004 Fuel, Lubricants and Oils	18,581	2,322
Total for Budget Output	34,342	5,081
Wage	0	0
Non-Wage	34,342	5,081
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Total for Department	12,276,061	1,798,768
Wage	8,392,162	1,494,816
Non-Wage	1,846,905	303,952
GoU Dev	2,036,993	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	57,016	0
Total for Budget Output	57,016	0
Wage	0	0
Non-Wage	57,016	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	199,432	46,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,932	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	0
223005 Electricity	300	0
223006 Water	2,000	0
227001 Travel inland	26,701	0
228001 Maintenance-Buildings and Structures	4,100	0
263402 Transfer to Other Government Units	451,315	0
273102 Incapacity, death benefits and funeral expenses	2,000	0

VOTE: 831 Dokolo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	757,580	46,403
	Wage	199,432	46,403
	Non-Wage	558,148	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221003 Staff Training	6,880	0
221017 Membership dues and Subscription fees.	400	0
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227004 Fuel, Lubricants and Oils	12,000	0
263310 Sector Development Grant	464,222	0
	Total for Budget Output	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	46,403
	Wage	46,403
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

VOTE: 831 Dokolo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Number of water sources constructed NA

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

0 0 0

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	164,690	9,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	400
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	1,200	300
223006 Water	1,200	300
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	10,338	0
225204 Monitoring and Supervision of capital work	26,409	0
227001 Travel inland	25,909	1,000
227004 Fuel, Lubricants and Oils	24,000	3,000
228001 Maintenance-Buildings and Structures	2,000	750
228002 Maintenance-Transport Equipment	4,000	1,000
263310 Sector Development Grant	408,093	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	722,653	16,687
Wage	164,690	9,937
Non-Wage	67,309	6,750
GoU Dev	490,655	0

VOTE: 831 Dokolo District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	722,653 16,687
	Wage	164,690 9,937
	Non-Wage	67,309 6,750
	GoU Dev	490,655 0
	Ext Finance	0 0

VOTE: 831 Dokolo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	295,347	65,226
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	1,400	0
223005 Electricity	300	0
223006 Water	300	0
227001 Travel inland	13,091	0
Total for Budget Output	318,438	65,226
Wage	295,347	65,226
Non-Wage	23,091	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 Quarterly Monitoring

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.	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

1 Health Center Institutional Land Surveyed & Titled Planned activity not implemented Non release of funds in Q1

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

Item	Approved Budget	Spent
223001 Property Management Expenses	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	373,438	65,226
Wage	295,347	65,226
Non-Wage	28,091	0
GoU Dev	50,000	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	01	Partial release of fund during the quarter hindered implementation of quarterly planned activities.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,628	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	3,235	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	300	0
227001 Travel inland	17,721	0
228002 Maintenance-Transport Equipment	1,066	0
Total for Budget Output	49,750	0
Wage	0	0
Non-Wage	49,750	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 831 Dokolo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	144,115	25,202
Total for Budget Output	144,115	25,202
Wage	144,115	25,202
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	193,865	25,202
Wage	144,115	25,202
Non-Wage	49,750	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
25% of Lower Local Governments supported in Development Planning	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
01	1	no variation
PIAP Output: 1801051103 Functional community information system at parish level.		
Community Functional Information System established	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
01 Quarterly Collection of Administrative data undertaken	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	227,013	21,500
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	20,000	2,500
222001 Information and Communication Technology Services.	6,000	2,000
223001 Property Management Expenses	1,200	0
223006 Water	1,000	100
227001 Travel inland	27,800	3,025
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	308,013	29,125
Wage	227,013	21,500
Non-Wage	81,000	7,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 831 Dokolo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
0	0	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	6,763	0
Total for Budget Output	6,763	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,763	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
01	01	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,291	0
Total for Budget Output	20,291	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,291	0
Ext Finance	0	0
Total for Department	335,067	29,125
Wage	227,013	21,500
Non-Wage	81,000	7,625
GoU Dev	27,054	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Q 1 Internal Audit undertaken	Internal Audit exercise conducted in all departments and LLGs, Internal Audit Report produced and submitted to relevant Authorities	Inadequate funding to the sector that greatly affected audit exercise and inspection in the LLGs

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

Item	Approved Budget	Spent
227001 Travel inland	15,129	1,891
Total for Budget Output	15,129	1,891
Wage	0	0
Non-Wage	15,129	1,891
GoU Dev	0	0
Ext Finance	0	0

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

Q 1 Sector Machinaries maintained	Activity not conducted	Activity not conducted due to non release of locally raised revenue to the sector in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 831 Dokolo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	3,501
Total for Budget Output	26,400	3,501
Wage	26,400	3,501
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarter 1 Communication and public relations materials bought	Activity not conducted	Communication and public relations materials not procured due to non release of locally raised revenue to the sector in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,529	5,392
Wage	26,400	3,501
Non-Wage	23,129	1,891
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

01 tourism development and promotion initiatives conducted NA

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

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

4 cooperatives groups registered and monitored	Registered 71 PDM SACCOs with MTIC and Inspected four cooperatives groups in the District to ensure compliance with the cooperative laws and policies	Inadequate funding to the sector, lack of transport equipment's for the sector that affected monitoring of all cooperative societies in the District
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,921	0
Total for Budget Output	3,921	0
Wage	0	0
Non-Wage	3,921	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 831 Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Q 1 market report Produced and submitted to MTIC	Average market report was not Produced and submitted to MTIC	There was insufficient release of planned Q 1 funds to the sector which was limited to 12.5% instead of 25%, hence the planned activities for Q1 could not be implemented

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,887	0
Total for Budget Output	1,887	0
Wage	0	0
Non-Wage	1,887	0
GoU Dev	0	0
Ext Finance	0	0

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

4 BDS Trainings conducted	75 BDS trainings conducted in 71 PDM SACCOs and 4 primary producer cooperatives in the District	The Sector over performance in the Quarter was attributed to the new government program of delivering services to the grass roots i.e PDM through Formation and strengthening the parish based multipurpose cooperative societies (PDM SACCOs)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

VOTE: 831 Dokolo District

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
quarter one LED development initiatives conducted	NA	
PIAP Output: 07030201 Product and market information systems developed		
Q 1 Reports produced	Sector progress Report produced and submitted to relevant Authorities and 3 months staff salaries paid	Inadequate funding to the sector and non release of locally raised Revenue to the sector in the Quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,400	1,805
227001 Travel inland	2,000	0
Total for Budget Output	13,400	1,805
Wage	11,400	1,805
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

quarter one MSMEs district database created NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,208	1,805
Wage	11,400	1,805
Non-Wage	15,808	0
GoU Dev	0	0

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Ext Finance

0

0

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage		- 60 primary School

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	Payroll printed and displayed	Paid all the salaires of 20

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	All Records	- Records managed in line

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	08	2 Integrity promotions

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4 Internal Audit Reports	submission of First Quarter

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	2 motor cycles	OI Day District Land Board

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	Annual Procurement plan	- 1 Contracts Committee

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage		- 1 Support supervision and

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	40	10

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	69	17

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Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	16	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of market-oriented products generated	Number	10	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	10%	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of products certified	Percentage	15%	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320084 Vaccine Administration****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	96%	24%

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100%	85%

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of new HIV infections per 1,000 uninfected	Number	489	125

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	90%	3%

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials		20000	All planned outputs for the

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010701 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
TVET Enrollment ('000)	Percentage	2000	

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Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	65 schools	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	85	85

SubProgramme: 04 Transport Asset Management**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of District low cost selead roads rehabilitated	Number	8.6	0

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	30	

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	01	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		04	1

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	Budget in place	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	25

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	All clients queries responded	Activity not conducted

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	12 months	3 months staffs salaries paid

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of market outlets inspected	Number	4	Activity not conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of clients served by the Regional Business	Number	16	1,706 Enterprise groups

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
Strengthening coordination	District HQ	Programme Conditional Grant - Development	N/A	33,654	0
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Pipeworks (Irrigation)		Programme Conditional Grant - Development	To be procured	43,032	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dokolo HC IV	Dokolo HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	72,108	9,014
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Department	Programme Conditional Grant - Development	To be procured	8,283	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGWECIBANGE P.S.	Angwecibange	Programme Conditional Grant - Non Wage Recurrent	NA	23,420	3,903
ANGWECIBANGE P.S.	Angwecibange PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,822	1,137
DOKOLO P.S.	Dokolo PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,538	3,423
ALWITMAC P.S	Alwitmac PC	Programme Conditional Grant - Non Wage Recurrent	NA	23,481	3,914

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOROTO P.S.	Koroto PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,345	2,558
ATUR P. 7 SCHOOL	Atur PS	Programme Conditional Grant - Non Wage Recurrent	NA	26,148	4,358
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN BOSCO SS DOKOLO	St John Bosco SS	Programme Conditional Grant - Non Wage Recurrent	NA	37,340	6,223
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOKOLO TECHNICAL	Dokolo Technical School	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	20,432
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	2,000
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Headquarters	Locally Raised Revenues	N/A	3,003	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	9,634	2,408
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Education Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	15,761	2,759
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	57,016	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Gangs and contract staff	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	66,852	0
Monthly lunch allowance to staff	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,080	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	1,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	300	0
Item: 223006 Water					
Water - Utility Bills	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	11,650	0
Travel Inland - Data Collection and Analysis	District Headquarters	District Unconditional Grant Non-Wage	N/A	10,360	0
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	N/A	29,392	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0
Building and Facility Maintenance - Assorted Materials	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	0
Item: 263402 Transfer to Other Government Units					
Transfer to Dokolo Town council	Dokolo Town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	151,747	0
Repair of bottlenecks and culvert replacements on selected district roads	District HQR	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	34,354	0
District road safety activities	District HQR	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,156	0
Cross-cutting issues on mechanized district road	District HQR	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,150	0
Sign posts and installation for mechanized district road	District HQR	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237267 Dokolo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District HQR	Programme Conditional Grant - Development	N/A	2,500	0
Item: 221003 Staff Training					
Staff Training - Others	District HQR	Programme Conditional Grant - Development	N/A	6,880	0
Item: 221017 Membership dues and Subscription fees.					
Annual professional subscription	District HQR	Programme Conditional Grant - Development	N/A	400	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Dokolo District HQ	Programme Conditional Grant - Development	To be procured	20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Environmental screening and monitoring of capital works - road	Dokolo Town Council	Programme Conditional Grant - Development	N/A	3,000	0
HIV/AIDS sensitization and monitoring during road works	Dokolo Town council	Programme Conditional Grant - Development	N/A	1,500	0
Gender and Labor sensitization and monitoring during road works	Dokolo Town council	Programme Conditional Grant - Development	N/A	1,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQR	Programme Conditional Grant - Development	To be procured	12,000	0
Item: 263310 Sector Development Grant					
Low-cost sealing of JB Okello road 0.6km in Dokolo Town council	Dokolo Town Council	Programme Conditional Grant - Development	N/A	464,222	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Dokolo District HQ	Programme Conditional Grant - Development	N/A	1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237267 Dokolo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Dokolo District HQ	Programme Conditional Grant - Development	N/A	5,837	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	Dokolo District HQ	Programme Conditional Grant - Development	N/A	4,501	0
Item: 225204 Monitoring and Supervision of capital work					
Appraisal, Supervision and Monitoring of capital projects	Dokolo District HQ	Programme Conditional Grant - Development	N/A	26,409	0
Item: 263310 Sector Development Grant					
Sanitary survey, water quality testing and dissemination of water quality results	Dokolo District HQ	Programme Conditional Grant - Development	N/A	22,738	0
Item: 263311 Transitional Development Grant					
Sanitation week promotional activities and campaigns	Dokolo District HQ	Transitional Conditional Grant - Development	N/A	14,815	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,400	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Locally Raised Revenues	N/A	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237268 Okwongodul Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyacoto HC II	Anyacoto HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,211	901
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Okwongodul PS	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APENYOWEO P/S	Apenyoweo PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,812	3,635
OKWONGODUL P.S.	Okwongodul PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,939	2,323
ANERALIBI P/S	Aneralibi PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,952	2,492
AGENI P/S	Ageni PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,427	2,071
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWONGODUL LAKESIDE SS	Okwongodul Lakeside SS	Programme Conditional Grant - Non Wage Recurrent	NA	50,400	8,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237268 Okwongodul Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Okwongodul sub-county URF transfer	Okwongodul sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,918	0
Mechanized maintenance of Angwenya - Akuli road - 7Kms	Okwongodul sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	0
LCIII: 237269 Amwoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Amwoma HC III	Programme Conditional Grant - Development	N/A	170,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amwoma HC II	Amwoma HCII	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	1,803
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABURCERO P.S.	Aburcero PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,202	2,534
AKOLODONG P.S.	Akolodong PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,618	2,936
AMWOMA P.S.	Amwoma PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,481	2,747
IGULI P.S.	Iguli PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,361	2,893

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237269 Amwoma Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iguli Girls SS	Iguli Girls SS	Programme Conditional Grant - Non Wage Recurrent	N/A	46,320	7,720
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Amwoma sub-county URF transfer	Amwoma sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,297	0
Mechanized maintenance of Beibil - Barlela road - 10Kms	Amwoma sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	38,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Deep borehole	Amwoma H/C III	Programme Conditional Grant - Development	N/A	7,000	0
LCIII: 237270 Okwalongwen Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Abalang HC III	Programme Conditional Grant - Development	N/A	204,631	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237270 Okwalongwen Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abalang HC II	Abalang HCII	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	1,803
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Bata PS	Programme Conditional Grant - Development	N/A	100,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Adagnyeko PS	Programme Conditional Grant - Development	N/A	70,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABAKULI P.S. SEVEN SCHOOL	Abakuli PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,869	1,812
OKWALONGWEN	Okwalongwen PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,825	2,971
ADAGNYEKO	Adagnyeko PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,499	2,416
ADEROLONGO P. 7 SCHOOL	Aderolongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,048	2,008
AWIEALEM P.S.	Awiealem PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,433	2,906
BATA P.S.	Bata PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,274	2,546
AKWANGA P.S.	Akwanga Ps	Programme Conditional Grant - Non Wage Recurrent	NA	18,567	3,095

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237270 Okwalongwen Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Okwalongwen sub-county URF transfer	Okwalongwen sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,259	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Deep borehole	Amonolocoo DBH	Programme Conditional Grant - Development	N/A	7,000	0
LCIII: 237271 Dokolo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADAGMON HC II	ADAGMON HC II	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	1,803
Awiri HC II	Awiri HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,211	901
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABENYO P.S.	Abenyo PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,696	2,616
IGAR P.S.	Igar PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,567	2,428

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237271 Dokolo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABYECE P.S	Abyece PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,374	1,562
Alenga P.S.	Alenga PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,216	3,369
Awiri P. 7 School	Awiri PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,060	3,177
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Dokolo sub-county URF transfer	Dokolo Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,864	0
LCIII: 237272 Adeknino Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awelo HC II	Awelo HCII	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	1,803
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BATA EBWOL P.S	Bataebwol PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,626	2,771

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 237272 Adeknino Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADEKNINO P.S.	Adeknino PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,319	2,553
ABALANG MODERN P.S	Abalang Modern PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,247	2,541
APEWOTNEKI P/S	Apewotneki PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,815	2,636
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	Adeknino Seed Secondary School	Programme Conditional Grant - Development	To be procured	1,605,710	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Adeknino sub-county URF transfer	Adeknino sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,978	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting, Drilling and installation of Deep boreholes	Adwekber	Programme Conditional Grant - Development	N/A	28,000	0
Siting, Drilling and installation of Deep boreholes	Awinyo icoa Village	Programme Conditional Grant - Development	N/A	28,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237272 Adeknino Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting, Drilling and test pumping of production well	Awelo RGC	Programme Conditional Grant - Development	N/A	48,506	0
LCIII: 237273 Kangai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kangai HC III	Kangai HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	1,803
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Adwila Modern PS	Programme Conditional Grant - Development	N/A	33,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Angai PS	Programme Conditional Grant - Development	N/A	70,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAI P/S	Angai PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,535	2,589
ADWILA MODERN PS	Adwila Modern PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,407	3,234
AMATIBURU P.S.	Amatiburu PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,895	2,316
ILONG P.S.	Ilong PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,433	2,406

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237273 Kangai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGWENYA P.S.	Angwenya PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,140	2,690
ALIWOK	Aliwok PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,328	2,221
OYIROGOLE P/S	Oyirogole PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,356	2,059
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGAI SS	Kangai SS	Programme Conditional Grant - Non Wage Recurrent	NA	72,780	12,130
KWERA SS	Kwera SS	Programme Conditional Grant - Non Wage Recurrent	NA	52,800	8,800
BATA SECONDARY SCHOOL	Bata Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	105,220	17,537
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kangai sub-county URF transfer	Kangai sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,432	0
Mechanized maintenance of Okwor PAG - Okwongodul P/S road - 7Kms	Kangai sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	28,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237273 Kangai Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Deep borehole	Alela DBH	Programme Conditional Grant - Development	N/A	7,000	0
Rehabilitation of Deep borehole	Aliwok DBH	Programme Conditional Grant - Development	N/A	7,000	0
LCIII: 237274 Batta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atabu HC II	Atabu HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,211	901
Bata HC III	Batta HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	1,803
Alapata HC II	Alapata HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,211	901
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARLELA P. S	Barlela PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,785	2,298
ALAPATA P. S	Alapata PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,382	3,730
ATABU P.S.	Atabu PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,872	3,145
ADIP P/S	Adip PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,092	2,182
TEYAO	Teyao PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,137	2,690

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237274 Batta Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOKOLO GIRLS SSS	Dokolo Girls SS	Programme Conditional Grant - Non Wage Recurrent	NA	40,480	6,747
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Batta Sub-county URF transfer	Batta sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,924	0
Mechanized maintenance of Akuki - Barlela road - 3Kms	Batta Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,500	0
LCIII: 237275 Agwata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Tetugo HC II	Programme Conditional Grant - Development	To be procured	1,260,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amuda HC II (UMCB HC)	Amuda HCII	Programme Conditional Grant - Non Wage Recurrent	NA	3,590	449
Kachung HC II	Kachung HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,211	901
Agwata HC III	Agwata HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	1,803

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237275 Agwata Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Awerowot PS	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adwoki P.S.	Adwoki PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,365	3,227
ALYECJUK P.S.	Alyecjuk PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,814	2,136
AWEROWOT P.S.	Awerowot PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,332	2,055
AGWATA P.S.	Agwata PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,856	2,143
AMUDA P.S.	Amuda PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,154	3,026
TETUGU P.S.	Tetugu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,935	1,989
ACOTO P.S.	Acoto PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,269	2,045
KACHUNG JUNIOR SCHOOL	Kachung Junior School	Programme Conditional Grant - Non Wage Recurrent	NA	14,372	2,395
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGWATA SS	Agwata SS	Programme Conditional Grant - Non Wage Recurrent	NA	145,940	24,323

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237275 Agwata Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Agwata Sub-county URF transfer	Agwata sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,135	0
Mechanized maintenance of Awerowot - Alyecjuk road - 3Kms	Agwata sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,900	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Deep borehole	Acilkom DBH	Programme Conditional Grant - Development	N/A	7,000	0
LCIII: 237276 Kwera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kwera HC III	Kwera HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	1,803
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWERA P.S.	Kwera PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,809	3,135

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237276 Kwera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APENNYANG P/S	Apyennyang PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,242	2,374
ANWANGI P.S.	Anwangi PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,084	2,514
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kwera sub-county URF transfer	Kwera sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,805	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 4 stance drainable latrine	Wii-gudu Landing site	Programme Conditional Grant - Development	N/A	25,000	0
Rehabilitation of Deep borehole	Otoro Daycare DBH	Programme Conditional Grant - Development	N/A	7,000	0
LCIII: 237277 Adok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adok HC II	Adok HCII	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	1,803

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237277 Adok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bardyang HC II	Bardyang HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,211	901
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Amunamun PS	Programme Conditional Grant - Development	N/A	100,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUNAMUN P/S	Amunamun PS	Programme Conditional Grant - Non Wage Recurrent	NA	23,512	2,876
ADOK P.S.	Adok PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,484	3,247
AMONOLOCO P.S.	Amonoloco PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,665	1,944
APYE P.S.	Apye PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,949	2,658
ODEO P.S	Odeo PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,786	2,464
ADWALA CENTRAL P.S	Adwala Central PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,246	2,208
BARDYANG P.S.	Bardyang PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,130	2,855
HASSA MEMORIAL P.S.	Hassa Memorial PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,834	3,139

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237277 Adok Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	1,500	0
Item: 263402 Transfer to Other Government Units					
Adok sub-county URF transfer	Adok sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,697	0
Mechanized maintenance of Hassa Memorial - Odeo P/S - 8Kms	Adok sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	33,600	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Acuna (Adok HC III)	Programme Conditional Grant - Development	N/A	26,474	0
Consultancy- Strategic Planning Services	Acuna (Adok HCIII)	Programme Conditional Grant - Development	N/A	3,526	0
Item: 263310 Sector Development Grant					
Siting, Drilling and installation of Deep boreholes	Akubala Village	Programme Conditional Grant - Development	N/A	28,000	0
Siting, Drilling and installation of Deep boreholes	Apeti B village	Programme Conditional Grant - Development	N/A	28,000	0
Siting, Drilling and installation of Deep boreholes	Apye village	Programme Conditional Grant - Development	N/A	28,000	0
Rehabilitation of Deep borehole	Alabi Borehole	Programme Conditional Grant - Development	N/A	7,000	0
Siting, Drilling and test pumping of production well	Odeo RGC	Programme Conditional Grant - Development	N/A	48,506	0
Siting, Drilling and Test Pumping of Production Well	Adok HCIII	Programme Conditional Grant - Development	N/A	47,506	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1849 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQs	District Discretionary Equalisation Development Grant	N/A	13,527	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Tissue Culture)	Districtwide	Programme Conditional Grant - Development	N/A	196,550	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	90,000	0
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	900,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	10,000	1,250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1849 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bata Seed School	Bata Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	6,667
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Supply of Assorted Borehole Pump Parts	District Water Office	Programme Conditional Grant - Development	N/A	26,837	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Entire District	District Discretionary Equalisation Development Grant	N/A	50,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant	N/A	6,763	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1849 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of District Projects (DDEG)	Entire District	District Discretionary Equalisation Development Grant	N/A	20,291	0

