
VOTE: 831 Dokolo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 831 Dokolo District for FY 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.



Alex Felix Majeme
(Accounting Officer)

Signed on Date: 25-05-2023

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	157,222	36%
Discretionary Government Transfers	3,434,812	3,511,584	2,718,088	79%
Conditional Government Transfers	22,205,778	28,899,563	19,850,778	89%
Other Government Transfers	706,715	1,083,608	887,376	126%
External Financing	495,039	495,039	298,282	60%
Total Revenues shares	27,280,227	34,427,677	23,911,746	88%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,746,577	2,189,879	1,187,263	68%
Tourism Development	2,000	2,000	1,500	75%
Natural Resources, Environment, Climate Change, Land And Water	1,096,091	1,162,691	478,261	44%
Private Sector Development	25,208	25,208	16,784	67%
Integrated Transport Infrastructure And Services	1,326,598	1,326,598	560,600	42%
Human Capital Development	18,588,860	24,260,745	12,850,893	69%
Public Sector Transformation	2,290,691	3,256,353	1,696,373	74%
Community Mobilization And Mindset Change	49,750	49,750	34,278	69%
Governance And Security	1,571,946	1,571,946	997,269	63%
Development Plan Implementation	582,507	582,507	378,835	65%
Grand Total	27,280,227	34,427,677	18,202,055	67%
Wage	15,016,754	18,266,883	12,160,359	81%
Non-Wage Recurrent	6,452,799	7,785,182	4,555,500	71%
Domestic Devt	5,315,634	7,880,572	1,200,278	23%
External Financing	495,039	495,039	285,918	58%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The District registered a cumulative revenue outturn of Ugx23,911,746,000 representing 88% of the approved annual estimates of Ugx27,280,227,000 for the Financial Year 2022/23. The outturn shows over performance of 13% against third quarter target and was attributed to supplementary releases for Indoor Residual Spraying received by the Health Department, enhanced salaries for Science Cadres, Monthly Pension; among others. Of the outturn, Programme Conditional Grants constituted the highest share of 83%, followed by Discretionary Government Transfers at 11.4%. Other Government Transfers contributed 3.7%; while Locally Raised Revenues (LRR) and External Financing (EF) recorded a combined meagre contribution of just 1.9%. Generally, all revenue sources, except LRR (for reasons explained in subsequent section) performed to the expected 75% levels of third quarter. The outturns were disbursed to the various departments and programmes in accordance with the quarterly revenue projections and plans of quarter three. Cumulative expenditure by end of the quarter amounted to Ugx18,202,055,000; representing 76.1% of the cumulative outturn and 67% of the approved annual budget. Wage and Non-Wage Recurrent expenditures constituted 66.8% and 25% respectively; while Domestic Development and External Financing constituted 6.6% and 1.6% respectively of the cumulative expenditure. Up to Ugx 5,709,261,000 (23.9%) of the cumulative release was unspent and reasons for non-expenditures are contained under the respective departmental summary narratives.

VOTE: 831 Dokolo District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	437,883	437,883	157,222	36%
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	11,323	60%
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	70,329	102%
Market /Gate Charges	67,628	67,628	20,153	30%
Other Court Fees	2,984	2,984	0	0%
Other licenses	13,787	13,787	10,832	79%
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	12,299	59%
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	3,511,584	2,718,088	79%
District Discretionary Equalisation Development Grant	329,536	329,536	329,536	100%
District Unconditional Grant Non-Wage	759,692	759,692	569,769	75%
District Unconditional Grant Wage	1,898,586	1,975,358	1,473,889	78%
Urban Discretionary Equalisation Development Grant	38,582	38,582	38,582	100%
Urban Unconditional Grant Wage	275,115	275,115	206,337	75%
Urban Unconditional Non-Wage	133,300	133,300	99,975	75%
Conditional Government Transfers	22,205,778	28,899,563	19,850,778	89%
Programme Conditional Grant - Non Wage Recurrent	4,415,209	5,370,699	3,982,158	90%
Programme Conditional Grant - Development	4,932,702	7,497,639	4,932,702	100%

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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	16,016,410	10,921,104	85%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	706,715	1,083,608	887,376	126%
Agriculture Cluster Development Project (ACDP)	55,400	55,400	55,400	100%
Results Based Financing (RBF)	23,151	400,044	384,617	1,661%
Support to PLE (UNEB)	16,000	16,000	16,000	100%
Uganda Road Fund (URF)	612,164	612,164	431,359	70%
External Financing	495,039	495,039	298,282	60%
Global Alliance for Vaccines and Immunization (GAVI)	165,039	165,039	116,438	71%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	300,000	300,000	181,844	61%
Total Revenues Shares	27,280,227	34,427,677	23,911,746	88%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenues (LRR) registered a cumulative outturn of Ugx157,222,000; Representing 36% of the approved Ugx437,883,000 for the Financial Year 2022/23. The outturn Shows a 10% improvement over that of second quarter; and a highly significant 39% shortfall against the targeted 75% level for third quarter. As observed in first two quarters, the reason for the dismal performance was prolonged draught that affected crop yields and subsequently Market Revenues. Furthermore, weak LRR mobilization was due to low funding for LRR activities, resulting into 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 combined share of 60.5% of the outturn. Registration fees for documents and businesses showed an impressive performance of 266% but this could have been attributed to under projection during budgeting. "Other Licences" also registered an over performance of 4% over and above the targeted 75% for the quarter under review. The rest of the other sources contributed a meagre cumulative outturns of between 0% to 60%; with most sources registering zero outturns as was the case during first quarter.

Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfers (CGT) was Ugx22,568,866,000; representing 88.0% of the annual planned figure of Ugx25,640,590,000. Of the receipt, Ugx2,718,088,000 was Discretionary Government Transfer-DCT (12.0%), while Ugx19,850,778,000 (88.0%) was Conditional Government Transfer (Cond. GT). In terms of releases against the specific CGT budgets, 79% of the DGT and 89% of the CGT were respectively released. Generally, most grants under DGT and CGT were released at the expected Third Quarter target of 75%, with some of the non-wage and wage releases exceeding 75% due to supplementary releases from Ministry of Finance, Planning and Economic Development (MoFPED). As a matter of policy, 33% of the Development Grants were all released during the quarter under review.

Cumulative Performance for Other Government Transfers

Other Government Transfers (OGTs) registered a cumulative outturn of Ugx 887,376,000 of the approved annual budget of Ugx706,715,000; reflecting 126%. This was an over performance of 51% against second quarter target as well as 26% against the overall OGT budget for the Financial Year 2022/23. The over performance was occasioned by the supplementary received under the Results Based Framework (RBF), that was meant for Indoor Residual Spraying. All annual planned revenues for Agriculture Cluster Development Programme (ACDP) and Primary Leaving Examinations were fully realized by end of the quarter. Uganda Road Fund (URF) had a slight under receipt of 5% in cumulative terms.

Cumulative Performance for External Financing

External Financing (EF) recorded a fairly impressive outturn of Ugx298,282,000, reflecting 60% of the approved revenue (EF) budget. This was a modest improvement of just 5% from the previous outturn but a 15% shortfall from the quarter's target of 75%. Of the outturn, GAVI contributed 61.0%, while WHO's share was 39%. As observed during the previous quarter, there was no outturn from UNICEF and no reasons were advanced to that effect.

VOTE: 831 Dokolo District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,282,087	4,247,749	2,324,635	71%	697,476
Sub-Total	3,282,087	4,247,749	2,324,635	71%	697,476
Department: Finance					
10 Financial Management and Accountability (LG)	247,440	247,440	186,633	75%	60,203
Sub-Total	247,440	247,440	186,633	75%	60,203
Department: Statutory bodies					
10 Legislation and Oversight	577,930	577,930	371,955	64%	114,092
Sub-Total	577,930	577,930	371,955	64%	114,092
Department: Production and Marketing					
10 Agricultural Extension	1,095,807	1,539,109	874,699	80%	329,430
20 Agricultural Production	228,108	228,108	225,587	99%	35,186
30 Agricultural Value Chain Services	422,662	422,662	86,978	21%	24,536
Sub-Total	1,746,577	2,189,879	1,187,263	68%	389,152
Department: Health					
10 Primary HealthCare	2,378,429	3,801,916	587,343	25%	192,020
30 Health Management and Supervision	3,743,346	5,301,510	3,329,710	89%	1,031,822
Sub-Total	6,121,775	9,103,426	3,917,053	64%	1,223,842
Department: Education					
10 Pre-Primary and Primary Education	7,256,278	7,256,278	5,191,313	72%	2,080,184
20 Secondary Education	4,185,413	6,331,041	2,919,826	70%	1,298,308
30 Skills Development	587,568	984,204	546,606	93%	201,683
40 Education&Sports Management and Inspection	246,802	394,773	130,348	53%	38,283
Sub-Total	12,276,061	14,966,295	8,788,092	72%	3,618,458
Department: Roads and Engineering					
10 Community Access Roads	1,326,598	1,326,598	560,600	42%	287,068
Sub-Total	1,326,598	1,326,598	560,600	42%	287,068
Department: Water					
10 Rural Water Supply and Sanitation	722,653	722,653	217,410	30%	70,874
Sub-Total	722,653	722,653	217,410	30%	70,874

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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	440,038	260,851	70%	86,787
Sub-Total	373,438	440,038	260,851	70%	86,787
Department: Community Based Services					
10 Community Mobilisation	49,750	49,750	34,278	69%	11,638
20 Empowerment and Mindset Change	144,115	144,115	112,947	78%	38,739
Sub-Total	193,865	193,865	147,225	76%	50,377
Department: Planning					
10 Planning and Statistics	335,067	335,067	192,203	57%	73,252
Sub-Total	335,067	335,067	192,203	57%	73,252
Department: Internal Audit					
10 Compliance	49,529	49,529	29,852	60%	10,060
Sub-Total	49,529	49,529	29,852	60%	10,060
Department: Trade, Industry and Local Development					
10 Commercial Services	27,208	27,208	18,284	67%	6,159
Sub-Total	27,208	27,208	18,284	67%	6,159
Grand Total	27,280,227	34,427,677	18,202,055	67%	6,687,801

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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	3,956,686	2,936,903	98%	988,042
District Unconditional Grant Non-Wage	94,605	94,606	71,270	75%	24,492
District Unconditional Grant Wage	349,970	360,142	283,197	81%	82,576
Locally Raised Revenues	63,006	63,006	83,350	132%	32,150
Multi-Sectoral Transfers to LLGs_NonWage	564,247	564,247	237,280	42%	128,007
Programme Conditional Grant - Non Wage Recurrent	1,860,408	2,815,898	2,217,715	119%	706,120
Urban Unconditional Grant Wage	58,787	58,787	44,090	75%	14,697
Development Revenues	291,064	291,064	291,064	100%	194,997
District Discretionary Equalisation Development Grant	58,220	58,220	58,220	100%	38,814
Multi-Sectoral Transfers to LLGs_Gou	232,843	232,843	232,843	100%	156,183
Total Revenues Shares	3,282,087	4,247,749	3,227,966	98%	1,183,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	408,757	418,929	313,896	77%	101,730
Non Wage	2,582,266	3,537,756	1,760,369	68%	427,490
Development Expenditure					
Domestic Development	291,064	291,064	250,370	86%	168,256
External Financing	0	0	0	0%	0
Total Expenditure	3,282,087	4,247,749	2,324,635	71%	697,476
C: Unspent Balances					
Recurrent Balances			862,638		
Wage			13,391		
Non Wage			849,246		
Development Balances			40,693		
Domestic Development			40,693		
External Financing			0		
Total Unspent			903,331		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of third quarter, the department received total revenues amounting to 3,227,966,000 representing 98% of the approved budget and the quarter's outturn of 1,183,039,000. The cumulative release comprised of 71,270,000 representing 75 % release of District Unconditional Grant Non-Wage, 283,197,000 representing 81% release of district Unconditional Grant Wage and 83,350,000 at 132% was locally raised revenue, 237,280,000 representing 42% Multi-Sectoral Transfers to Lower Local Governments, Nonwage of 2,217,715,000 representing 119% Program Conditional Grant Non-Wage Recurrent and 44,090,000 representing 75% Urban Unconditional Grant Wage

Reasons for unspent balances on the bank account

A cumulative total of 903,331,000 funds were unspent by the end of third quarter comprising of 13,391,000 wage, non wage of 849,246,000 and 40,693,000 DDEG.

This was due to Non payment of wage to newly recruited staff that have not yet accessed payroll and unpaid gratuity.

Highlights of physical performance by end of the quarter

Monitoring and support supervision of Lower Local Governments.

- 1 Baraza Meeting held.
- 2 Contracts committee meeting held.
- Monitoring of UGIFT activities done
- 6 months 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	189,431	77%	58,977
District Unconditional Grant Non-Wage	56,128	56,128	42,096	75%	14,032
District Unconditional Grant Wage	157,112	157,112	121,609	77%	42,345
Locally Raised Revenues	27,000	27,000	20,326	75%	800
Urban Unconditional Grant Wage	7,200	7,200	5,400	75%	1,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	247,440	247,440	189,431	77%	58,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,312	164,312	127,009	77%	44,145
Non Wage	83,128	83,128	59,624	72%	16,058
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,440	247,440	186,633	75%	60,203
C: Unspent Balances					
Recurrent Balances			2,798		
Wage			0		
Non Wage			2,798		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,798		

Summary of Department Revenues and Expenditure by Source

The Department realized its quarterly planned budget OW District UCG - Non Wage, Urban UCG -Wage were all at 100% receipt against planned quarter apart from District UCG - wage which was above 100% and LR which was lower than the planned quarter and this is due to little revenue realized in the quarter. Otherwise, cumulative receipts are at 75% against the Annual Budgeted figures. Expenditures stood at 75% against the quarterly plan leaving some unspent balance in the quarter

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance was for revenue mobilization, which was waiting for the actual date for training so that the money could be processed

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of January, February and March 2023, Revenue mobilization conducted, Audit responses for 2021/22 prepared and submitted, Quarter 3 financial report prepared and submitted to relevant authorities, staff motivated, 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	429,656	74%	139,482
District Unconditional Grant Non-Wage	319,756	319,757	239,527	75%	79,939
District Unconditional Grant Wage	208,173	208,173	146,130	70%	52,043
Locally Raised Revenues	50,000	50,000	44,000	88%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	577,930	577,930	429,656	74%	139,482
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,173	208,173	100,604	48%	30,477
Non Wage	369,757	369,757	271,351	73%	83,615
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	577,930	577,930	371,955	64%	114,092
C: Unspent Balances					
Recurrent Balances			57,702		
Wage			45,525		
Non Wage			12,176		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57,702		

Summary of Department Revenues and Expenditure by Source**Revenues**

The department received accumulative total revenues of Shs. 429,656,000 of the annual budget, representing 74% of which 239,527,000/= representing 75% is District Unconditional Grant non-Wage, while 146,130,000 representing 70% was district Unconditional Grant Wage and 44,000,000 representing 88% was locally raised revenues. These revenues financed the outputs in key areas of Facility Management, Audit and Risk Management, Human Resource Management, Administration and Support services, Legal and advisory Services, inspection and monitoring services.

Expenditures

The departments total accumulative expenditure was at 371,955,000 representing 64% of the annual budget of which 100,604,000 was spent on wage while 271,351,000 was on non-wage.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

•A total of 57,702,000 funds were cumulatively unspent, this was mainly balances of wage and gratuity of the political leaders to be exhausted in the last quarter 4 this Financial Year.

Highlights of physical performance by end of the quarter

- 06 DEC meetings held.
- 1 Main Council Meeting held.
- 02 political oversight monitoring visits held.
- Carrying out confirmation of staff.
- 01 Contracts committee sitting held awarded contract to the best evaluated bidders and 01 advertisements for pre-qualification and open bidding.
- 01 sector committee's sittings held to Scrutinize departmental reports
- 01 District Land Board Meeting held to Consider land application files
- 01 Audit Sitting held.
- 01 sitting of the district Services Commission held
- 03 months' salaries of political leaders processed and paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,473,341	1,916,644	1,296,456	88%	413,685
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	224,108	224,108	168,081	75%	56,027
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	55,400	55,400	55,400	100%	0
Programme Conditional Grant - Non Wage Recurrent	301,834	301,834	226,376	75%	75,459
Programme Conditional Grant - Wage Recurrent	887,999	1,331,302	845,099	95%	281,700
Development Revenues	273,235	273,235	273,235	100%	182,157
Programme Conditional Grant - Development	273,235	273,235	273,235	100%	182,157
Total Revenues Shares	1,746,577	2,189,879	1,569,691	90%	595,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,112,107	1,555,410	942,930	85%	311,817
Non Wage	361,234	361,234	209,521	58%	54,900
Development Expenditure					
Domestic Development	273,235	273,235	34,813	13%	22,435
External Financing	0	0	0	0%	0
Total Expenditure	1,746,577	2,189,879	1,187,263	68%	389,152
C: Unspent Balances					
Recurrent Balances			144,006		
Wage			70,250		
Non Wage			73,755		
Development Balances			238,422		
Domestic Development			238,422		
External Financing			0		
Total Unspent			382,428		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Total cumulative Revenue of UGX 1,569,691,000 representing 89.87% of the annual Budget was realized by end of 3rd Quarter. Out of this UGX 168,081,000 representing 75% of annual UCG Wage, UGX 845,099,000 representing 95.2% of annual Program Cond Grant Wage, UGX 226,376,000 representing 75% of annual Program Cond Grant NW and UGX 273,235,000 representing 100% of annual Program Cond Grand Development Cumulatively.

Reasons for unspent balances on the bank account

Challenge in Guidelines on utilization of development funds (UgIFT) and delayed Guidance on payments of Community Development Facilitators under ACDP

Highlights of physical performance by end of the quarter

A total of 1,096 Enterprise FGs in 71 parishes developed under PDM, all the 1,096 FGs trained along the selected enterprise value chain, Registration and licensing of Fishers, Support supervision, carried out 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	5,307,525	3,600,332	90%	1,072,538
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
Locally Raised Revenues	3,000	3,000	950	32%	950
Other Transfers from Central Government	23,151	400,044	384,617	1,661%	0
Programme Conditional Grant - Non Wage Recurrent	298,108	298,108	223,581	75%	74,527
Programme Conditional Grant - Wage Recurrent	3,662,845	4,601,374	2,987,434	82%	995,811
Development Revenues	2,129,671	3,795,900	1,932,913	91%	1,117,091
External Financing	495,039	495,039	298,282	60%	27,337
Programme Conditional Grant - Development	1,634,631	3,300,861	1,634,631	100%	1,089,754
Total Revenues Shares	6,121,775	9,103,426	5,533,245	90%	2,189,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,662,845	4,601,374	2,987,432	82%	1,017,017
Non Wage	329,259	706,152	528,847	161%	76,995
Development Expenditure					
Domestic Development	1,634,631	3,300,861	114,857	7%	114,857
External Financing	495,039	495,039	285917.81	58%	14,973
Total Expenditure	6,121,775	9,103,426	3,917,053	64%	1,223,842
C: Unspent Balances					
Recurrent Balances			84,053		
Wage			2		
Non Wage			84,051		
Development Balances			1,532,138		
Domestic Development			1,519,774		
External Financing			12,364		
Total Unspent			1,616,191		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 3****SECTION B : Summary by Department**

The department registered a cumulative outturn of Ugx 5,533,245,000; representing 90% of the approved annual budget of Ugx 6,121,775,000. Of the outturn, 90% was recurrent revenues while Development Revenues constituted 91%. Recurrent component comprised of: Wage 82%, Other Government Transfers 1,661%; while Programme Conditional Grant-NW 75%, District Unconditional Grant-Non Wage 75% and locally raised revenue is 32%. Development receipt on the other hand comprised of Programme Conditional Development Grant 100%; and External Financing 60%. Generally, most of the receipts were at or above the targeted levels of 50% against their annual planned figures, except Other Government Transfers (OGTs), that registered 1,661% due to IRS Supplementary received during the quarter under review. Cumulative expenditure amounted to Ugx 3,917,053,000; representing 64% of the cumulative outturn.

Reasons for unspent balances on the bank account

Ugx 1,616,191,000 of the outturn was unspent. The bulk of the unspent funds was for Domestic Development under UGIFT), meant for the construction of Tetugu Health Centre III but encountered some procurement delays.

Highlights of physical performance by end of the quarter

26% of Children under one year fully immunized.
 85% of health facilities with 95% availability of 41 Basket of EMHS
 25% of Blood products available
 122 new HIV infections per 1000 uninfected population
 3% Guidelines, SOP/manuals developed.
 12% of Health workers trained to deliver KP friendly services.
 241 Staff monthly salaries paid
 Health office block maintained daily
 Quarterly support supervision done
 17 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,239,068	12,030,594	8,403,851	82%	2,996,480
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	99,954	99,954	74,966	75%	24,989
Locally Raised Revenues	3,003	3,003	5,046	168%	0
Other Transfers from Central Government	16,000	16,000	16,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,819,902	1,819,902	1,213,268	67%	606,634
Programme Conditional Grant - Wage Recurrent	8,292,208	10,083,735	7,088,571	85%	2,362,857
Development Revenues	2,036,993	2,935,701	2,036,993	100%	1,357,995
Programme Conditional Grant - Development	2,036,993	2,935,701	2,036,993	100%	1,357,995
Total Revenues Shares	12,276,061	14,966,295	10,440,844	85%	4,354,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,392,162	10,183,689	6,946,138	83%	2,403,916
Non Wage	1,846,905	1,846,905	1,217,951	66%	590,540
Development Expenditure					
Domestic Development	2,036,993	2,935,701	624,003	31%	624,003
External Financing	0	0	0	0%	0
Total Expenditure	12,276,061	14,966,295	8,788,092	72%	3,618,458
C: Unspent Balances					
Recurrent Balances					
Wage			239,761		
Non Wage			217,398		
Development Balances					
Domestic Development			1,412,990		
External Financing			22,363		
Total Unspent			1,652,752		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 3****SECTION B : Summary by Department**

The Department realized total recurrent revenues of Ugx 2,996,480,000 (82%) of the planned quarterly budget during the Quarter. Ugx 2,000,000 was District Unconditional Grant Non-Wage (75%) of the planned release. Ugx: 24,989,000 (75%) was District Unconditional Grant Wage. No Locally Raised Revenue Received during the quarter. No Other Transfers from Central Government received. Ugx 606,634,000 (67%) @ of the budget was Programme Conditional Grant - Non Wage Recurrent. The Programme Conditional Grant - Wage Recurrent received amounted UGx 2,362,857,000 (85%) Programme Conditional Grant - Non Wage Recurrent. Ugx: 606,634,000 (67%) of the planned release was Programme Conditional Grant - Non Wage Recurrent. The department received Ugx 1,357,995,000 (100%). Recurrent expenditures were as follows: Ugx 2,407,788,000 -83% of the planned wage was received and spent. Non wage spent was Ugx 590,540,000 -66%. Development Revenues received amounted to Ugx. 624,003,000 - 100%

Reasons for unspent balances on the bank account

The total unspent balance for the Quarter amounted to Ugx. 1,648,879,000. Unspent balance of Ugx 235,889,000 is for Programme Wage and Non wage broken down as follows: wage balance Ugx, 213,526,000 and Ugx.22,363,000 District Non Wage. A total of Ugx. 1,412,990,000 was unspent Domestic Development.

Both Programme and District Wage balances accrued due to staff who had died, transferred service, retired or abandoned service. All Domestic Development revenues amounting to Ugx 1,412,990,000 was not spent due to the fact that construction works were on-going but very few contractors had requested for payments.

Highlights of physical performance by end of the quarter

235,889,000 is for Programme Wage and Non wage broken down as follows: wage balance Ugx, 213,526,000 and Ugx.22,363,000 District Non Wage. A total of Ugx. 1,412,990,000 was unspent Domestic Development.

Both Programme and District Wage balances accrued due to staff who had died, transferred service, retired or abandoned service. All Domestic Development revenues amounting to Ugx 1,412,990,000 was not spent due to the fact that construction works were on-going but very few contractors had requested for payments.

VOTE: 831 Dokolo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	814,596	814,596	581,683	71%	198,223
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	162,000	162,000	121,500	75%	40,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	612,164	612,164	431,359	70%	148,115
Urban Unconditional Grant Wage	37,432	37,432	28,074	75%	9,358
Development Revenues	512,002	512,002	512,002	100%	341,335
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	341,335
Total Revenues Shares	1,326,598	1,326,598	1,093,685	82%	539,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,432	199,432	149,526	75%	50,032
Non Wage	615,164	615,164	351,974	57%	181,716
Development Expenditure					
Domestic Development	512,002	512,002	59,101	12%	55,321
External Financing	0	0	0	0%	0
Total Expenditure	1,326,598	1,326,598	560,600	42%	287,068
C: Unspent Balances					
Recurrent Balances			80,184		
Wage			48		
Non Wage			80,135		
Development Balances			452,902		
Domestic Development			452,902		
External Financing			0		
Total Unspent			533,086		

Summary of Department Revenues and Expenditure by Source

A cumulative total of 1,093,685,422 Shillings was received by end of quarter representing 82.44% of the annual budget broken down as 13.68% Wage, 39.51% Non-wage and 46.81% Development grant.

A cumulative expenditure of 560,599,900 Shillings was spent broken down as 26.67% Wage, 62.79% Non-wage and 10.54% Development grant.

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delay in procurement of service provider and late release of Uganda Road Fund.

Highlights of physical performance by end of the quarter

Salaries for departmental staff were paid, Mechanized maintenance of Hassa Memorial - Odeo P/S road 8kms was done, Mechanized maintenance of Beibil - Barlela road 10.2 kms was done, Mechanized maintenance of Okwor PAG - Okwongodul P/S road 6 kms was done and Emergency works on Alwitmac - Awiri - Corner Asalim road, Batta - Aminbutu road and Agwata - Amach boarder roads were done, ADRICS was done, Road committee sitting held and reports made to Uganda Road Fund.

VOTE: 831 Dokolo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	231,999	295,307	172,499	74%	57,500
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	127,258	127,258	95,444	75%	31,815
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,309	126,617	47,481	75%	15,827
Urban Unconditional Grant Wage	37,432	37,432	28,074	75%	9,358
Development Revenues	490,655	981,309	490,655	100%	327,103
Programme Conditional Grant - Development	475,840	951,679	475,840	100%	317,226
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	722,653	1,276,616	663,153	92%	384,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,690	164,690	73,791	45%	20,525
Non Wage	67,309	67,309	37,610	56%	13,610
Development Expenditure					
Domestic Development	490,655	490,655	106,009	22%	36,739
External Financing	0	0	0	0%	0
Total Expenditure	722,653	722,653	217,410	30%	70,874
C: Unspent Balances					
Recurrent Balances			61,098		
Wage			49,727		
Non Wage			11,371		
Development Balances			384,646		
Domestic Development			384,646		
External Financing			0		
Total Unspent			445,744		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 3****SECTION B : Summary by Department**

Water Sub program total cumulative revenues receipted stood at Ugx 663,253,000 representing 92% of Annual budget of which 172,499,000 representing 23% was recurrent revenues and development revenue of 490,655,000 this included program conditional grant of 475,840,000 and transitional conditional grant of 14,814,815 representing 67% of the annual budget. The recurrent revenues composed of DUCG-Non-Wage of 1,500,000 representing (0.2%), DCG-Wage of 95,444,000 representing (23 %), LR (0%), Urban Unconditional grant -Wage of 28,074,000 representing (3.8%), program conditional grant non-wage of 47,481,000 representing (6.6%), were receipted in the quarter. However, the departmental cumulative expenditure stood at 217,410,000 O/W 73,791,000 representing 34% was spent on wage Recurrent and 37,610,000 representing 17.3% was spent on non-wage recurrent and 106,009,000 was spent on development related activities against quarter three cumulative receipt.

Reasons for unspent balances on the bank account

There was unspent balance of 445,744,000 representing 67% of the quarterly receipt O/W 61,098,000 was the wage balance representing 9.2% which could not be spent since there was over estimation of wage for the sub program in the FY 2022-2023 and 11,371,000 non-wage was not spent because of IFMS systems encumbrances of funds paid for fuel in Q1 and Q2. Finally, 384,646,000 representing 61% was not spent on development due to delayed completion of drilling and installation works

Highlights of physical performance by end of the quarter

The Water Sub program implemented the following activities; District water and sanitation coordination meeting held, establishment of water and sanitation committee for new water sources done, house hold improvement campaigns in Agwata and Kangai sub counties, 40 water samples tested for quality and results disseminated to water users, conducted, District advocacy meeting, data update on functionality, screening of development projects, catchment protection and monitoring of 10 WSS sites.

VOTE: 831 Dokolo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,438	390,038	272,698	84%	96,509
District Unconditional Grant Non-Wage	5,000	5,000	3,725	75%	1,250
District Unconditional Grant Wage	245,915	312,515	215,031	87%	78,129
Locally Raised Revenues	4,000	4,000	2,550	64%	0
Programme Conditional Grant - Non Wage Recurrent	19,091	19,091	14,318	75%	4,773
Urban Unconditional Grant Wage	49,432	49,432	37,074	75%	12,358
Development Revenues	50,000	50,000	50,000	100%	33,333
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	33,333
Total Revenues Shares	373,438	440,038	322,698	86%	129,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,347	361,947	240,961	82%	79,342
Non Wage	28,091	28,091	15,525	55%	5,080
Development Expenditure					
Domestic Development	50,000	50,000	4,366	9%	2,366
External Financing	0	0	0	0%	0
Total Expenditure	373,438	440,038	260,851	70%	86,787
C: Unspent Balances					
Recurrent Balances			16,213		
Wage			11,145		
Non Wage			5,069		
Development Balances			45,634		
Domestic Development			45,634		
External Financing			0		
Total Unspent			61,847		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 3****SECTION B : Summary by Department**

The total planned revenue in FY 2022/23 for the Department is UGX 373,438,000= o/w Recurrent Revenues is 323,438,000 (87%) and Development Revenue is UGX 50,000,000 (13). The cumulative revenue received as at end of Q3 was UGX 322,698,000 reflecting revenue budget performance at 86%. which is above expected performance of 75%. this was attributed to complete release of DDEG in Q3. The performance is normal.

The cumulative revenue sources comprised of DUCG-Wage (78%) PCG-NW(5%) DUCG-NW (1%); LRR (1%) ; DDEG (16%). The revenues were used to meet recurrent expenditures (cumulative) such as wage bills (75%) and various planned sector activities (25%)

Reasons for unspent balances on the bank account

The unspent balance of UGX 61,847,000 was in respect to UGX 5,069,000 (Recurrent _Non wage) not spent in Q3; 11,145,000 DUCG-Wage due to additional supplementary Wage Bill added, and 45,634,000= (DDEG) pending procurement of Service Provider for Surveying and Tiling of Health Center Institutional Land.

Highlights of physical performance by end of the quarter

By end of Q3 : 9 staff paid salaries for 9 months (July 2022 - March, 2023); 3 Quarterly PBS Reports produced and submitted; 23 Forestry Regulations and Inspections towards revenue mobilisation conducted; 2 District Physical Planning Committee meetings held; 3 Ha of wetlands inspected for restoration.

VOTE: 831 Dokolo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,865	193,865	147,259	76%	49,316
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	124,915	124,915	98,547	79%	33,078
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,750	40,750	30,563	75%	10,188
Urban Unconditional Grant Wage	19,200	19,200	14,400	75%	4,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	193,865	193,865	147,259	76%	49,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,115	144,115	112,947	78%	38,739
Non Wage	49,750	49,750	34,278	69%	11,638
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	193,865	193,865	147,225	76%	50,377
C: Unspent Balances					
Recurrent Balances			35		
Wage			0		
Non Wage			35		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

Cumulatively, the Department received an outturn of 49,316,000 ugx representing 25.4% of the approved annual revenues for FY 2022/2023. The outturn shows an exact release of revenues at 75% except for the District unconditional grant (Non wage) and District unconditional Grant(wage) which were overspent by 1% and 4% respectively for the quarter under review. The outturn comprised DUCG-NW 2.5%, Urban wage 9.7%, DUCG-Wage 67%, and PCG -NW 20.8% and LRR of 0%. Cumulative expenditure stood at 5,0377,000 ugx, Of which Wage (District and Urban was 76.9% and Non wage at 23.1%. Department's budget release and expenditure both stood at 76% respectively, indicating a more absorptive budget by the end of the quarter. The unspent balances from the Non wage were due to those residual balances from the non wage expenditure during the budget execution.

Reasons for unspent balances on the bank account

During the quarter, the Department's unspent balances were 35,000 ugx and this was due to the residual balances from the Non wage expenditure during budget execution

Highlights of physical performance by end of the quarter

11 staff paid their 3 monthly salaries (January, February and March), Over 150 SACCO leaders trained on Community Mobilization and Mindset change in 14 LLGs, Council meetings for Youth, women, Disability and older persons held, 2 labour complaints handled, 10 workplaces inspected, 1 quarterly sensitisation on workers rights conducted, 03 workers compensation cases received and recorded, 5 PWDs groups validated and assessed for support under NSGPWDs, 10 PWDs groups monitored, 39 adult learners instructors mentored during monitoring, 24 child protection cases managed, 2 family dialogues held, 10 Vulnerable children supported to access education services (Restoration Gateway-Child support center), 1 Quarter OVC data uploaded into the website 15 child protection cases followed up, 1,853 older persons paid their allowances.

VOTE: 831 Dokolo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	308,013	308,013	216,010	70%	72,003
District Unconditional Grant Non-Wage	61,000	61,000	45,750	75%	15,250
District Unconditional Grant Wage	177,581	177,581	133,186	75%	44,395
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	49,432	49,432	37,074	75%	12,358
Development Revenues	27,054	27,054	27,054	100%	18,036
District Discretionary Equalisation Development Grant	27,054	27,054	27,054	100%	18,036
Total Revenues Shares	335,067	335,067	243,064	73%	90,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,013	227,013	139,693	62%	56,250
Non Wage	81,000	81,000	45,750	56%	17,002
Development Expenditure					
Domestic Development	27,054	27,054	6,760	25%	0
External Financing	0	0	0	0%	0
Total Expenditure	335,067	335,067	192,203	57%	73,252
C: Unspent Balances					
Recurrent Balances					
Wage			30,567		
Non Wage			0		
Development Balances					
Domestic Development			20,294		
External Financing			0		
Total Unspent			50,861		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 3****SECTION B : Summary by Department**

The Department registered a cumulative outturn of UGX 243,064,000 representing 73% of the approved annual revenues for the FY 2022/23. The outturn shows a shortfall of 2% against the targeted 75% for the quarter under review and this was attributed to non-realisation of LR by the department since the FY began.

The Outturn comprised of District Wage (75%), Urban Wage (75%); and District Non-Wage Grant (75%). Both District and Urban Wages were released at 25% in the quarter. There was no receipt of Locally Raised Revenues (LRR) during the quarter.

Cumulative Expenditure amounted.

to Ugx 192,203,000

Cumulative Release and cumulative expenditures stood at UGX 243,064,000

and UGX 192,203,000 respectively, indicating that UGX 50,861,000

(21%) of the cumulative release of the funds were unspent by end of the quarter.

Reasons for unspent balances on the bank account

Unspent balance of Ugx 50,861,000 is for Urban and District Wage amounting to Ugx. 30,567,000. 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. The unspent development balance of UGX 20,294,000 consist of UGX 8million for supervision of PMD parish data collection and assessment. a total of 12 million is for Q\$ multi-sectorial monitoring. All development grants for the FY were released by Q3.

Highlights of physical performance by end of the quarter

- Q3 multi-sectorial monitoring report produced
- Departmental Q2 report compiled
- Q2 budget performance report consolidated and submitted to Ministry of Finance, Planning and Economic Development (MoFPED).
- District draft budget for FY 2023/24 consolidated and submitted to MoFPED with copies to relevant MDAs
- 3 DTPC meetings held and minutes produced
- Departmental staff salaries paid for the months of January, February and March 2023.

VOTE: 831 Dokolo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,529	49,529	32,147	65%	10,382
District Unconditional Grant Non-Wage	15,129	15,129	11,347	75%	3,782
District Unconditional Grant Wage	10,200	10,200	7,650	75%	2,550
Locally Raised Revenues	8,000	8,000	1,000	13%	0
Urban Unconditional Grant Wage	16,200	16,200	12,150	75%	4,050
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,529	49,529	32,147	65%	10,382
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	26,400	17,505	66%	6,277
Non Wage	23,129	23,129	12,347	53%	3,783
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,529	49,529	29,852	60%	10,060
C: Unspent Balances					
Recurrent Balances			2,295		
Wage			2,295		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,295		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department

By the end of Q 3 FY 2022-23, the Department of Internal Audit received a cumulative total revenue receipt of UGX 32,147,000 representing (65%) of the approved Sector Annual Budget. In Q 3 the planned revenue for the sector was Ugx 12,382,250 in which 10,382,000 was received representing 84% released to the sector in the quarter. Of this; DUCG (NW) was UGX 3,782,000 (36%), DUCG (wage) was UGX 2,550,000 (25%), LRR UGX 00 (0%) and Urban UCG (Wage) was UGX 4,050,000(39%). Generally, in Q 3 revenues were received at the anticipated quarters target of 25%. with exception of only LRR which was not disbursed to the sector in the quarter

The Department in the quarter on expenditure, spent a total of UGX 10,060,000 representing 97% of total funds released in the Quarter. Expenditures comprised of; Wage UGX 6,277,000 (95%) of the quarter planed; Non-wage UGX3,783,000 (65%) of the quarter planed. There was however cumulative unspent balance of UGX 2,295,000 being wage balance unspent

Reasons for unspent balances on the bank account

The Cumulative unspent balance of Ugx 2,295,000 was in respect to wage balance unspent

Highlights of physical performance by end of the quarter

9 months staffs Salaries paid (July 2022- March 2023), Second Quarter Budget Performance Report for FY 2022/23 prepared and submitted to Budget Desk, Second Quarter Audit exercise for FY 2022/23 conducted for both HLG and all LLGs and submitted to the appropriate offices

VOTE: 831 Dokolo District

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	27,208	27,208	18,906	69%	6,302
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	11,400	11,400	8,550	75%	2,850
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,808	11,808	8,856	75%	2,952
Development Revenues	0	0	0	0%	0
Total Revenues Shares	27,208	27,208	18,906	69%	6,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,400	11,400	7,928	70%	2,708
Non Wage	15,808	15,808	10,355	66%	3,452
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	27,208	27,208	18,284	67%	6,159
C: Unspent Balances					
Recurrent Balances			622		
Wage			622		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			622		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 3****SECTION B : Summary by Department**

By the end of Q 3 FY 2022-23, the Department of Trade, Industry and LED received a cumulative total revenue receipt of UGX 18,906,000 representing (69%) of the approved Sector Annual Budget. In Q 3 the planned revenue for the sector was 6,802,000 in which 6,302,000 was received representing 93% released to the sector in the quarter. Of this; DUCG (NW) was UGX 500,000 (8%), DUCG (wage) was UGX 2,850,000 (45%), Locally Raised Revenue UGX 00 (0%) and Programme conditional grant (NW) was UGX 2,952,000(47%). Generally, in Q 3 revenues were received at the anticipated quarters target of 25% with exception of only LRR which was not disbursed to the sector

The Department in the quarter on expenditure, spent a total of UGX 6,159,000 representing 98% of total funds released in the Quarter. Expenditures comprised of; Wage UGX 2,707,000 (44%) of the quarter planed; Non-wage UGX 3,452,000 (56%) of the quarter planed. There was however unspent balance of UGX 622,000(9%) being wage balance unspent

Reasons for unspent balances on the bank account

The cumulative unspent balance of Ugx 622,000 was in respect to wage balance unspent in Quarter 1, Quarter 2 and Quarter 3

Highlights of physical performance by end of the quarter

The cumulative revenue allocated to the sector in quarter one, two and three was used to finance the planned activities below; 1- Wages (nine months staff salaries of July 2022- march 2023 paid) 2- 100 cooperative societies inspected to ensure compliance with the cooperative laws, 3-Institutional Capacity strengthening (Conducted BDS trainings in 83 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 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 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 *US\$ Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	26,909	2,000
227004 Fuel, Lubricants and Oils	10,000	3,600
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	46,909	5,600
Wage	0	0
Non-Wage	46,909	5,600
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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	408,757	101,730
273104 Pension	899,544	220,969
273105 Gratuity	531,522	59,252
352880 Salary Arrears Budgeting	4,936	0
352881 Pension and Gratuity Arrears Budgeting	424,405	0
Total for Budget Output	2,269,165	381,951
Wage	408,757	101,730
Non-Wage	1,860,408	280,221
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,998	1,990
221003 Staff Training	13,527	9,027
Total for Budget Output	21,525	11,017
Wage	0	0
Non-Wage	7,998	1,990
GoU Dev	13,527	9,027
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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,101	2,025
Total for Budget Output	8,101	2,025
Wage	0	0
Non-Wage	8,101	2,025
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 *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	720
312121 Non-Residential Buildings - Acquisition	226,188	0

VOTE: 831 Dokolo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	236,188 1,220
	Wage	0 0
	Non-Wage	10,000 1,220
	GoU Dev	226,188 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	5,007	1,251	
227001 Travel inland	4,000	250	
	Total for Budget Output	11,007 2,001	
	Wage	0 0	
	Non-Wage	11,007 2,001	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
	Total for Budget Output	2,000 500	
	Wage	0 0	
	Non-Wage	2,000 500	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,503	775	

VOTE: 831 Dokolo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<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	1,000
221008 Information and Communication Technology Supplies.	177,320	0
221009 Welfare and Entertainment	6,301	1,496
221011 Printing, Stationery, Photocopying and Binding	18,665	0
221012 Small Office Equipment	1,095	298
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	500	250
223006 Water	1,000	450
225101 Consultancy Services	5,700	1,580
225201 Consultancy Services-Capital	4,100	1,621
227001 Travel inland	60,645	3,500
227004 Fuel, Lubricants and Oils	9,400	2,150
228001 Maintenance-Buildings and Structures	7,955	0
228002 Maintenance-Transport Equipment	10,000	2,470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,000
263402 Transfer to Other Government Units	0	269,822
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	44,693	4,000
Total for Budget Output	672,191	290,412
Wage	0	0
Non-Wage	620,842	131,183
GoU Dev	51,349	159,229
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,000	2,000

VOTE: 831 Dokolo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,282,087	698,476
Wage	408,757	101,730
Non-Wage	2,582,266	428,490
GoU Dev	291,064	168,256
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	164,312	44,145
Total for Budget Output	164,312	44,145
Wage	164,312	44,145
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,600	650
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	7,226
223005 Electricity	5,000	1,000
223006 Water	400	100
227001 Travel inland	20,000	6,000
227004 Fuel, Lubricants and Oils	14,000	800
Total for Budget Output	83,128	16,058
Wage	0	0
Non-Wage	83,128	16,058
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Total for Department	247,440	60,203
Wage	164,312	44,145
Non-Wage	83,128	16,058
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 030 Statutory bodies**

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

The quarter three audit exercise held to consider audit issues of the previous quarter both in the higher and Lower local government and

No Variation Noted

PIAP Output: 16060517 Internal audit undertaken

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,583	2,570
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	717	179
Total for Budget Output	12,900	3,149
Wage	0	0
Non-Wage	12,900	3,149
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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,073	1,518
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	800	200
Total for Budget Output	7,873	1,968
Wage	0	0
Non-Wage	7,873	1,968
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 831 Dokolo District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
	NA	
PIAP Output: 16060504 Human Resource management services		
	03 months of salaries processed and paid 01 sitting of the DSC meeting facilitated and held	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		208,173	30,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,204	5,006
221004 Recruitment Expenses		18,000	2,005
221011 Printing, Stationery, Photocopying and Binding		36	0
	Total for Budget Output	251,414	37,488
	Wage	208,173	30,477
	Non-Wage	43,241	7,011
	GoU Dev	0	0
	Ext Finance	0	0

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

	NA
PIAP Output: 16060505 Internal audit undertaken	
	NA
PIAP Output: 16060508 Procurement and disposal of Assets managed	
	01 sitting of the contracts committee meeting facilitated and held NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,589	740
221009 Welfare and Entertainment		400	20
221011 Printing, Stationery, Photocopying and Binding		600	0
	Total for Budget Output	5,589	760
	Wage	0	0
	Non-Wage	5,589	760
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 831 Dokolo District**Quarter 3****Department: 030 Statutory bodies**

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,098	52,696
211107 Boards, Committees and Council Allowances	26,728	6,682
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,368	575
227001 Travel inland	1,000	250
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	560	140
273101 Medical expenses (To general public)	3,000	0
Total for Budget Output	258,554	60,343
Wage	0	0
Non-Wage	258,554	60,343
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	7,684
Total for Budget Output	27,600	7,684
Wage	0	0
Non-Wage	27,600	7,684
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 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221012 Small Office Equipment	400	100
223005 Electricity	400	100
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	800	200
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,000	150
Total for Budget Output	14,000	2,900
Wage	0	0
Non-Wage	14,000	2,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	577,930	114,292
Wage	208,173	30,477
Non-Wage	369,757	83,815
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	277,131
Total for Budget Output	887,999	277,131
Wage	887,999	277,131
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	52,299
Total for Budget Output	207,808	52,299
Wage	0	0
Non-Wage	207,808	52,299
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 3****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	34,686
227001 Travel inland	4,000	500
Total for Budget Output	228,108	35,186
Wage	224,108	34,686
Non-Wage	4,000	500
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	2,101
Total for Budget Output	55,400	2,101
Wage	0	0
Non-Wage	55,400	2,101
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	22,435
312231 Office Equipment - Acquisition	43,032	0
313129 Other Buildings other than dwellings - Improvement	196,550	0
Total for Budget Output	273,235	22,435
Wage	0	0
Non-Wage	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	22,987	0
Total for Budget Output	22,987	0
Wage	0	0
Non-Wage	22,987	0
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 *US\$ 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	389,152
Wage	1,112,107	311,817
Non-Wage	361,234	54,900
GoU Dev	273,235	22,435
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

122 122 Performance on track

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	374,631	0
312121 Non-Residential Buildings - Acquisition	1,260,000	114,857
Total for Budget Output	1,634,631	114,857
Wage	0	0
Non-Wage	0	0
GoU Dev	1,634,631	114,857
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

24% 26% Performance was on track

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

Item	Approved Budget	Spent
227001 Travel inland	495,039	14,973
Total for Budget Output	495,039	14,973
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	495,039	14,973

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

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%	4% reduction on those diseases	There was slight reduction on malaria upsurge
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VOTE: 831 Dokolo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	248,758	62,190
Total for Budget Output	248,758	62,190
Wage	0	0
Non-Wage	248,758	62,190
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	950
Total for Budget Output	3,000	950
Wage	0	0
Non-Wage	3,000	950
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	2,400	600
223006 Water	400	100
227001 Travel inland	16,000	4,000

VOTE: 831 Dokolo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,549	638
228002 Maintenance-Transport Equipment	8,000	740
273102 Incapacity, death benefits and funeral expenses	3,000	750
Total for Budget Output	49,349	11,078
Wage	0	0
Non-Wage	49,349	11,078
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,662,845	1,017,017
227001 Travel inland	28,151	6,027
Total for Budget Output	3,690,996	1,023,044
Wage	3,662,845	1,017,017
Non-Wage	28,151	6,027
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,121,775	1,227,092
Wage	3,662,845	1,017,017
Non-Wage	329,259	80,245
GoU Dev	1,634,631	114,857
Ext Finance	495,039	14,973

VOTE: 831 Dokolo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Monthly wage paid to all the staff in the 60 government aided primary schools during the quarter.

Some teachers died. others retired and some transferred service to other districts.

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

All staff in primary schools will be paid their monthly for 3 months in the quota. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,838,811	1,664,823
221008 Information and Communication Technology Supplies.	8,283	0
312111 Residential Buildings - Acquisition	200,000	36,789
312139 Other Structures - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	33,000	0
313121 Non-Residential Buildings - Improvement	140,000	49,845
Total for Budget Output	6,270,094	1,751,456
Wage	5,838,811	1,664,823
Non-Wage	0	0
GoU Dev	431,283	86,634
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*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	986,184	328,728
Total for Budget Output	986,184	328,728
Wage	0	0
Non-Wage	986,184	328,728
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	591,280	197,093
Total for Budget Output	591,280	197,093
Wage	0	0
Non-Wage	591,280	197,093
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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,988,423	563,845
312129 Other Buildings other than dwellings - Acquisition	1,605,710	537,369
Total for Budget Output	3,594,133	1,101,215
Wage	1,988,423	563,845
Non-Wage	0	0
GoU Dev	1,605,710	537,369
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

NA

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	464,974	160,819
Total for Budget Output	464,974	160,819
Wage	464,974	160,819
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*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

NA

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	43,869	9,000
Total for Budget Output	43,869	9,000
Wage	0	0
Non-Wage	43,869	9,000
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**

NA

PIAP Output: 1202010204 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
221003 Staff Training	32,000	5,776
227001 Travel inland	8,000	1,090
Total for Budget Output	40,000	6,866
Wage	0	0
Non-Wage	40,000	6,866
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**

NA

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,954	14,429
221011 Printing, Stationery, Photocopying and Binding	3,003	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	9,634	4,200

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	128,591 18,629
	Wage	99,954 14,429
	Non-Wage	28,637 4,200
	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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,761	1,700
227004 Fuel, Lubricants and Oils	18,581	2,088
	Total for Budget Output	34,342 3,788
	Wage	0 0
	Non-Wage	34,342 3,788
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	12,276,061 3,618,458
	Wage	8,392,162 2,403,916
	Non-Wage	1,846,905 590,540
	GoU Dev	2,036,993 624,003
	Ext Finance	0 0

VOTE: 831 Dokolo District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	11,760
Total for Budget Output	57,016	11,760
Wage	0	0
Non-Wage	57,016	11,760
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
21101 General Staff Salaries	199,432	50,032
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,932	940
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	295
221012 Small Office Equipment	200	0
223005 Electricity	300	75
223006 Water	2,000	100
227001 Travel inland	26,701	3,110
228001 Maintenance-Buildings and Structures	4,100	1,660
263402 Transfer to Other Government Units	451,315	163,776
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	757,580	219,988
Wage	199,432	50,032
Non-Wage	558,148	169,956
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	2,460
221003 Staff Training	6,880	0
221017 Membership dues and Subscription fees.	400	0
225201 Consultancy Services-Capital	20,000	11,976
225204 Monitoring and Supervision of capital work	6,000	0
227004 Fuel, Lubricants and Oils	12,000	6,020
263310 Sector Development Grant	464,222	34,865
Total for Budget Output	512,002	55,321
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	55,321
Ext Finance	0	0
Total for Department	1,326,598	287,068
Wage	199,432	50,032
Non-Wage	615,164	181,716
GoU Dev	512,002	55,321
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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		
8	0	Delayed commencement of drilling works

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	164,690	20,525	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
221001 Advertising and Public Relations	1,000	0	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,400	600	
221012 Small Office Equipment	1,000	350	
222001 Information and Communication Technology Services.	1,600	400	
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	4,000	
225204 Monitoring and Supervision of capital work	26,409	4,340	
227001 Travel inland	25,909	6,400	
227004 Fuel, Lubricants and Oils	24,000	3,000	
228001 Maintenance-Buildings and Structures	2,000	750	
228002 Maintenance-Transport Equipment	4,000	1,310	
263310 Sector Development Grant	408,093	18,522	
263311 Transitional Development Grant	14,815	9,877	
Total for Budget Output	722,653	71,174	
Wage	164,690	20,525	
Non-Wage	67,309	13,910	
GoU Dev	490,655	36,739	
Ext Finance	0	0	
Total for Department	722,653	71,174	
Wage	164,690	20,525	

VOTE: 831 Dokolo District

Quarter 3

Non-Wage	67,309	13,910
GoU Dev	490,655	36,739
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	295,347	79,342
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	1,400	350
223005 Electricity	300	0
223006 Water	300	150
227001 Travel inland	13,091	4,580
Total for Budget Output	318,438	85,421
Wage	295,347	79,342
Non-Wage	23,091	6,080
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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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

VOTE: 831 Dokolo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
2 Health Center Institutional Land Surveyed & Titled	1 Health Center Institutional Land Surveyed & Titled	Delay in procurement process

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		50,000	2,366
	Total for Budget Output	50,000	2,366
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	50,000	2,366
	Ext Finance	0	0
	Total for Department	373,438	87,787
	Wage	295,347	79,342
	Non-Wage	28,091	6,080
	GoU Dev	50,000	2,366
	Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

None NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,628	3,680
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	3,235	918
221012 Small Office Equipment	6,000	500
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	300	75
227001 Travel inland	17,721	4,498
228002 Maintenance-Transport Equipment	1,066	266
Total for Budget Output	49,750	11,638
Wage	0	0
Non-Wage	49,750	11,638
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	144,115	38,739
Total for Budget Output	144,115	38,739
Wage	144,115	38,739
Non-Wage	0	0
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	193,865 50,377
	Wage	144,115 38,739
	Non-Wage	49,750 11,638
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 831 Dokolo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
01		
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	227,013	56,250	
212102 Medical expenses (Employees)	1,000	250	
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	5,845	
222001 Information and Communication Technology Services.	6,000	1,500	
223001 Property Management Expenses	1,200	300	
223006 Water	1,000	250	
227001 Travel inland	27,800	7,857	
228002 Maintenance-Transport Equipment	4,000	1,000	
Total for Budget Output	308,013	73,252	
Wage	227,013	56,250	
Non-Wage	81,000	17,002	
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

VOTE: 831 Dokolo District

Quarter 3

Department: 110 Planning

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

NA

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	73,252	
Wage	227,013	56,250	
Non-Wage	81,000	17,002	
GoU Dev	27,054	0	
Ext Finance	0	0	

VOTE: 831 Dokolo District**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,129	3,783
Total for Budget Output	15,129	3,783
Wage	0	0
Non-Wage	15,129	3,783
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 *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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	6,277
Total for Budget Output	26,400	6,277
Wage	26,400	6,277
Non-Wage	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 120 Internal Audit

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Quarter 3 Communication and public relations materials bought Activity not conducted non release of LRR to the sector in the quarter

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	10,060
Wage	26,400	6,277
Non-Wage	23,129	3,783
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

six inspection of 14 tourism hospitality facilities in the district no variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
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.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,921	980
Total for Budget Output	3,921	980
Wage	0	0
Non-Wage	3,921	980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Q 3 market report Produced and submitted to MTIC Q 3 average market report Produced, disseminated to stakeholders and submitted to MTIC No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,887	472

VOTE: 831 Dokolo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,887 472
	Wage	0 0
	Non-Wage	1,887 472
	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**

NA

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

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

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

NA

PIAP Output: 07030201 Product and market information systems developed

Q3 Reports produced 3 months staffs salaries paid No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,400	2,708
227001 Travel inland	2,000	0
	Total for Budget Output	13,400 2,708
	Wage	11,400 2,708
	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

VOTE: 831 Dokolo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,208	6,159
Wage	11,400	2,708
Non-Wage	15,808	3,452
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	26,909	20,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	10,000	3,800
Total for Budget Output	46,909	33,800
Wage	0	0
Non-Wage	46,909	33,800
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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

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	313,896
273104 Pension	899,544	706,052
273105 Gratuity	531,522	227,567
352880 Salary Arrears Budgeting	4,936	4,936
352881 Pension and Gratuity Arrears Budgeting	424,405	424,405
Total for Budget Output	2,269,165	1,676,857
Wage	408,757	313,896

VOTE: 831 Dokolo District

Quarter 3

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	5,989
221003 Staff Training	13,527	13,527
Total for Budget Output	21,525	19,516
Wage	0	0
Non-Wage	7,998	5,989
GoU Dev	13,527	13,527
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	6,076
Total for Budget Output	8,101	6,076
Wage	0	0
Non-Wage	8,101	6,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 831 Dokolo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	3,000	2,220
312121 Non-Residential Buildings - Acquisition	226,188	0
Total for Budget Output	236,188	4,720
Wage	0	0
Non-Wage	10,000	4,720
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>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,007	3,755
227001 Travel inland	4,000	3,750
Total for Budget Output	11,007	9,004
Wage	0	0
Non-Wage	11,007	9,004
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 831 Dokolo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,503	2,327
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	1,000
221008 Information and Communication Technology Supplies.	177,320	4,000
221009 Welfare and Entertainment	6,301	5,496
221011 Printing, Stationery, Photocopying and Binding	18,665	2,000
221012 Small Office Equipment	1,095	595
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	1,000	0
223005 Electricity	500	500
223006 Water	1,000	750
225101 Consultancy Services	5,700	3,080
225201 Consultancy Services-Capital	4,100	2,621
227001 Travel inland	60,645	7,000
227004 Fuel, Lubricants and Oils	9,400	5,450
228001 Maintenance-Buildings and Structures	7,955	0

VOTE: 831 Dokolo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	7,470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,000
263402 Transfer to Other Government Units	0	517,623
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
312121 Non-Residential Buildings - Acquisition	44,693	4,000
Total for Budget Output	672,191	568,912
Wage	0	0
Non-Wage	620,842	332,069
GoU Dev	51,349	236,843
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,282,087	2,331,635
Wage	408,757	313,896
Non-Wage	2,582,266	1,767,369
GoU Dev	291,064	250,370
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Locally Raised Revenue Enhancement campaigns conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	164,312	127,009
Total for Budget Output	164,312	127,009
Wage	164,312	127,009
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	2,600	1,950
221011 Printing, Stationery, Photocopying and Binding	1,128	846
221012 Small Office Equipment	5,000	4,327
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	25,000	17,601
223005 Electricity	5,000	3,500
223006 Water	400	300
227001 Travel inland	20,000	16,000
227004 Fuel, Lubricants and Oils	14,000	7,100
Total for Budget Output	83,128	59,624

VOTE: 831 Dokolo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	59,624
	GoU Dev	0
	Ext Finance	0
	Total for Department	119,254
	Wage	127,009
	Non-Wage	59,624
	GoU Dev	0
	Ext Finance	0

VOTE: 831 Dokolo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	3 quarter audit exercises held	No Variation Noted
PIAP Output: 16060517 Internal audit undertaken		

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	7,861
221009 Welfare and Entertainment	1,600	1,197
221011 Printing, Stationery, Photocopying and Binding	717	537
Total for Budget Output	12,900	9,595
Wage	0	0
Non-Wage	12,900	9,595
GoU Dev	0	0
Ext Finance	0	0

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

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,073	4,554
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	600	450
227001 Travel inland	800	600
Total for Budget Output	7,873	5,904
Wage	0	0
Non-Wage	7,873	5,904
GoU Dev	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 030 Statutory bodies**

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

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

1

PIAP Output: 16060504 Human Resource management services

09 months salaries of political leaders processed and paid N/A
03 sittings of the DSC meetings facilitated and held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	208,173	100,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,204	14,601
221004 Recruitment Expenses	18,000	7,975
221011 Printing, Stationery, Photocopying and Binding	36	0
Total for Budget Output	251,414	123,180
Wage	208,173	100,604
Non-Wage	43,241	22,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060504 Human Resource management services****PIAP Output: 16060505 Internal audit undertaken**

1

PIAP Output: 16060508 Procurement and disposal of Assets managed

03 sittings of the contracts committee meeting facilitated NA
and held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589	2,390
221009 Welfare and Entertainment	400	170
221011 Printing, Stationery, Photocopying and Binding	600	224
Total for Budget Output	5,589	2,784

VOTE: 831 Dokolo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,589
	GoU Dev	0
	Ext Finance	0

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

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,098	157,317
211107 Boards, Committees and Council Allowances	26,728	20,046
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	2,368	1,759
227001 Travel inland	1,000	750
228002 Maintenance-Transport Equipment	15,000	15,000
228004 Maintenance-Other Fixed Assets	560	420
273101 Medical expenses (To general public)	3,000	0
Total for Budget Output	258,554	195,692
	Wage	0
	Non-Wage	258,554
	GoU Dev	0
	Ext Finance	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

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)	27,600	24,600
Total for Budget Output	27,600	24,600
	Wage	0

VOTE: 831 Dokolo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	27,600
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	750
221012 Small Office Equipment	400	300
223005 Electricity	400	300
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	800	600
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	3,000	2,850
Total for Budget Output	14,000	11,100
Wage	0	0
Non-Wage	14,000	11,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	577,930	372,855
Wage	208,173	100,604
Non-Wage	369,757	272,251
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 Months salaries paid to Sub County Extension Staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	887,999	718,843
Total for Budget Output	887,999	718,843
Wage	887,999	718,843
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

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

Item	Approved Budget	Spent
227001 Travel inland	207,808	155,856
Total for Budget Output	207,808	155,856
Wage	0	0
Non-Wage	207,808	155,856
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

VOTE: 831 Dokolo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

3 Months Salaries paid to District Level Staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	224,108	224,087
227001 Travel inland	4,000	1,500
Total for Budget Output	228,108	225,587
Wage	224,108	224,087
Non-Wage	4,000	1,500
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**

2 type of market oriented products generated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	55,400	16,701
Total for Budget Output	55,400	16,701
Wage	0	0
Non-Wage	55,400	16,701
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

VOTE: 831 Dokolo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,654	33,653
312231 Office Equipment - Acquisition	43,032	1,160
313129 Other Buildings other than dwellings - Improvement	196,550	0
Total for Budget Output	273,235	34,813
Wage	0	0
Non-Wage	0	0
GoU Dev	273,235	34,813
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,987	11,194
Total for Budget Output	22,987	11,194
Wage	0	0
Non-Wage	22,987	11,194
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.**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	71,040	24,270
Total for Budget Output	71,040	24,270
Wage	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	71,040	24,270
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,746,577	1,187,263
	Wage	1,112,107	942,930
	Non-Wage	361,234	209,521
	GoU Dev	273,235	34,813
	Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
122	370	Performance on track

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	374,631	0
312121 Non-Residential Buildings - Acquisition	1,260,000	114,857
Total for Budget Output	1,634,631	114,857
Wage	0	0
Non-Wage	0	0
GoU Dev	1,634,631	114,857
Ext Finance	0	0

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

24%	74%	Performance was on track
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	495,039	285,918
Total for Budget Output	495,039	285,918
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	495,039	285,918

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

A basket of 41 essential medicines availed

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

0 health workers recruited to fill vacant posts

VOTE: 831 Dokolo District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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% 14% There was slight reduction on malaria upsurge

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	248,758	186,569
Total for Budget Output	248,758	186,569
Wage	0	0
Non-Wage	248,758	186,569
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**

50 150 Performance on track

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	950
Total for Budget Output	3,000	950
Wage	0	0
Non-Wage	3,000	950
GoU Dev	0	0
Ext Finance	0	0

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

4 health facilities have functional HUMCs in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,250

VOTE: 831 Dokolo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
221012 Small Office Equipment	3,000	1,250
222001 Information and Communication Technology Services.	3,000	1,250
223005 Electricity	2,400	1,800
223006 Water	400	250
227001 Travel inland	16,000	14,000
228001 Maintenance-Buildings and Structures	2,549	1,625
228002 Maintenance-Transport Equipment	8,000	4,567
273102 Incapacity, death benefits and funeral expenses	3,000	2,250
Total for Budget Output	49,349	34,242
Wage	0	0
Non-Wage	49,349	34,242
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Decrease stuntedness by 2% in the under 5years

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	2,987,432
227001 Travel inland	28,151	313,711
Total for Budget Output	3,690,996	3,301,143
Wage	3,662,845	2,987,432
Non-Wage	28,151	313,711
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,121,775	3,923,678
Wage	3,662,845	2,987,432

VOTE: 831 Dokolo District

Quarter 3

Non-Wage	329,259	535,472
GoU Dev	1,634,631	114,857
Ext Finance	495,039	285,918

VOTE: 831 Dokolo District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

All the staff in the 60 government aided primary schools paid their monthly wage for the three quarters

Some teachers died. others retired and some transferred service to other districts.

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,838,811	4,448,360
221008 Information and Communication Technology Supplies.	8,283	0
312111 Residential Buildings - Acquisition	200,000	36,789
312139 Other Structures - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	33,000	0
313121 Non-Residential Buildings - Improvement	140,000	49,845
Total for Budget Output	6,270,094	4,534,994
Wage	5,838,811	4,448,360
Non-Wage	0	0
GoU Dev	431,283	86,634
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.

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)	986,184	656,319
Total for Budget Output	986,184	656,319
Wage	0	0
Non-Wage	986,184	656,319

VOTE: 831 Dokolo District**Quarter 3****Department: 060 Education**

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	591,280	394,187
Total for Budget Output	591,280	394,187
Wage	0	0
Non-Wage	591,280	394,187
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****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

147802000

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	1,988,270
312129 Other Buildings other than dwellings - Acquisition	1,605,710	537,369
Total for Budget Output	3,594,133	2,525,639
Wage	1,988,423	1,988,270
Non-Wage	0	0
GoU Dev	1,605,710	537,369
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

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

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

30,648.29775

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

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	464,877
Total for Budget Output	464,974	464,877
Wage	464,974	464,877
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	81,729
Total for Budget Output	122,593	81,729
Wage	0	0
Non-Wage	122,593	81,729
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

VOTE: 831 Dokolo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

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

79 schools Inspected and Monitored

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

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

Item	Approved Budget	Spent
227001 Travel inland	43,869	23,241
Total for Budget Output	43,869	23,241
Wage	0	0
Non-Wage	43,869	23,241
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

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

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

Item	Approved Budget	Spent
221003 Staff Training	32,000	13,776
227001 Travel inland	8,000	5,090
Total for Budget Output	40,000	18,866
Wage	0	0
Non-Wage	40,000	18,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 831 Dokolo District**Quarter 3****Department: 060 Education**

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

2000000

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

2000.000

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,954	44,631
221011 Printing, Stationery, Photocopying and Binding	3,003	3,003
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	9,634	9,017
Total for Budget Output	128,591	72,651
Wage	99,954	44,631
Non-Wage	28,637	28,020
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

8588.000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,761	8,399
227004 Fuel, Lubricants and Oils	18,581	7,191
Total for Budget Output	34,342	15,590
Wage	0	0
Non-Wage	34,342	15,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,276,061	8,788,092
Wage	8,392,162	6,946,138

VOTE: 831 Dokolo District

Quarter 3

Non-Wage	1,846,905	1,217,951
GoU Dev	2,036,993	624,003
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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	40,258
Total for Budget Output	57,016	40,258
Wage	0	0
Non-Wage	57,016	40,258
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	149,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,932	4,410
221008 Information and Communication Technology Supplies.	2,400	500
221011 Printing, Stationery, Photocopying and Binding	1,200	591
221012 Small Office Equipment	200	0
223005 Electricity	300	150
223006 Water	2,000	200
227001 Travel inland	26,701	14,710
228001 Maintenance-Buildings and Structures	4,100	2,310
263402 Transfer to Other Government Units	451,315	288,845
273102 Incapacity, death benefits and funeral expenses	2,000	0

VOTE: 831 Dokolo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	757,580 461,242
	Wage	199,432 149,526
	Non-Wage	558,148 311,716
	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	2,460
221003 Staff Training	6,880	780
221017 Membership dues and Subscription fees.	400	0
225201 Consultancy Services-Capital	20,000	11,976
225204 Monitoring and Supervision of capital work	6,000	3,000
227004 Fuel, Lubricants and Oils	12,000	6,020
263310 Sector Development Grant	464,222	34,865
Total for Budget Output	512,002	59,101
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	59,101
Ext Finance	0	0
Total for Department	1,326,598	560,600
Wage	199,432	149,526
Non-Wage	615,164	351,974
GoU Dev	512,002	59,101
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 080 Water**

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

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

3

Delayed commencement of drilling works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	164,690	73,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	1,000	1,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,600	1,200
223005 Electricity	1,200	900
223006 Water	1,200	900
225201 Consultancy Services-Capital	30,000	3,410
225202 Environment Impact Assessment for Capital Works	10,338	10,300
225204 Monitoring and Supervision of capital work	26,409	24,748
227001 Travel inland	25,909	17,100
227004 Fuel, Lubricants and Oils	24,000	11,460
228001 Maintenance-Buildings and Structures	2,000	1,500
228002 Maintenance-Transport Equipment	4,000	3,000
263310 Sector Development Grant	408,093	51,736
263311 Transitional Development Grant	14,815	14,815
Total for Budget Output	722,653	219,910
Wage	164,690	73,791
Non-Wage	67,309	40,110
GoU Dev	490,655	106,009

VOTE: 831 Dokolo District

Quarter 3

Department: 080 Water

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

VOTE: 831 Dokolo District**Quarter 3****Department: 090 Natural Resources**

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

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

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	240,961
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	5,000	2,500
223001 Property Management Expenses	1,400	1,050
223005 Electricity	300	300
223006 Water	300	300
227001 Travel inland	13,091	11,375
Total for Budget Output	318,438	257,485
Wage	295,347	240,961
Non-Wage	23,091	16,525
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 Physical Development Plan for Bata Town Council developed

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 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

2 Health Center Institutional Land Surveyed & Titled	2 Health Center Institutional Land Surveyed & Titled	Delay in procurement process
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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	4,366
Total for Budget Output	50,000	4,366
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	4,366
Ext Finance	0	0
Total for Department	373,438	261,851
Wage	295,347	240,961
Non-Wage	28,091	16,525
GoU Dev	50,000	4,366
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,628	10,950
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	3,235	2,426
221012 Small Office Equipment	6,000	1,500
222001 Information and Communication Technology Services.	2,400	1,800
223005 Electricity	300	225
227001 Travel inland	17,721	13,277
228002 Maintenance-Transport Equipment	1,066	799
Total for Budget Output	49,750	34,278
Wage	0	0
Non-Wage	49,750	34,278
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,115	112,947

VOTE: 831 Dokolo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	144,115	112,947
Wage	144,115	112,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	193,865	147,225
Wage	144,115	112,947
Non-Wage	49,750	34,278
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

25% of Lower Local Governments supported in Development Planning

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

01

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

Community Functional Information System established

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	227,013	139,693
212102 Medical expenses (Employees)	1,000	750
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	15,000
222001 Information and Communication Technology Services.	6,000	4,500
223001 Property Management Expenses	1,200	900
223006 Water	1,000	750
227001 Travel inland	27,800	20,850
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Budget Output	308,013	185,443
Wage	227,013	139,693
Non-Wage	81,000	45,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 831 Dokolo District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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 Quarterly Multi-Sectoral Monitoring conducted

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,291	6,760
Total for Budget Output	20,291	6,760
Wage	0	0
Non-Wage	0	0
GoU Dev	20,291	6,760
Ext Finance	0	0
Total for Department	335,067	192,203
Wage	227,013	139,693
Non-Wage	81,000	45,750
GoU Dev	27,054	6,760
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

01 internal audit exercise undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,129	11,347
Total for Budget Output	15,129	11,347
Wage	0	0
Non-Wage	15,129	11,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

o1 sector transport facilities maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	17,505
Total for Budget Output	26,400	17,505
Wage	26,400	17,505
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 3 Communication and public relations materials bought	Quarter 2 Communication and public relations materials bought	non release of LRR to the sector in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,529	29,852
Wage	26,400	17,505
Non-Wage	23,129	12,347
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

12 inspection of tourism attraction sites and tourism hospitality facilities in the district

no variation

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

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.

quarter three capacity building support supervisions conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,921	2,941
Total for Budget Output	3,921	2,941
Wage	0	0
Non-Wage	3,921	2,941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Q 3 market report Produced and submitted to MTIC

Q1, Q2 and Q3 average market report produced, disseminated and submitted to relevant stakeholders

No variation

VOTE: 831 Dokolo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,887	1,415
Total for Budget Output	1,887	1,415
Wage	0	0
Non-Wage	1,887	1,415
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 conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

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

quarter three LED development initiatives conducted

PIAP Output: 07030201 Product and market information systems developed

Q3 Reports produced

9 months staffs salaries paid

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,400	7,928
227001 Travel inland	2,000	0
Total for Budget Output	13,400	7,928

VOTE: 831 Dokolo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	11,400 7,928
	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 three MSMEs district database updated

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,208	18,284
Wage	11,400	7,928
Non-Wage	15,808	10,355
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of public officer strained	Percentage		5,998,000

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 Q3
Human Capacity Development Plan in place	Percentage	Payroll printed and displayed	75% of all salaries of

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 Q3
Level of implementation of the annual procurement plan	Percentage	Annual Procurement plan	75% sittings of the contracts

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	All Records	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	All clients queries responded	25% (Q2) clients queries

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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage		75% of main council

VOTE: 831 Dokolo District**Quarter 3****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	08	6 integrity promotion

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 Q3
Number of quarterly internal audit progress reports per	Percentage	4 Internal Audit Reports	75% (three quarters) internal

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	2 motor cycles	50% of all the Land Board

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 Q3
Number of extension workers trained in dissemination	Number	40	40

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 Q3
Number of parishes in which sensitisation has been	Number	69	69

VOTE: 831 Dokolo District**Quarter 3****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 Q3
Number of fishers and fishing vessels licenced	Number	16	12

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 Q3
Number of market-oriented products generated	Number	10	8

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 Q3
No. of specialised machinery and equipment procured	Percentage	10%	8%

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 Q3
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: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	96%	74%

VOTE: 831 Dokolo District**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	100%	

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 Q3
Number of new HIV infections per 1,000 uninfected	Number	489	370

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Blood products available	Percentage	250	150

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 Q3
Guidelines, SOPs/manuals developed	Percentage	90%	

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	20000	23000

PIAP Output : 1205010701 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
TVET Enrollment ('000)	Percentage	2000	

VOTE: 831 Dokolo District**Quarter 3****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	65 schools	

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of 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 Q3
Amount of capitation grants to secondary schools in light of	Number	1,705,709,665	1,605,709,665

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 Q3
Percent availability of district and zonal equipment	Percentage	85	3.75

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 Q3
Km of District low cost selead roads rehabilitated	Number	8.6	0

VOTE: 831 Dokolo District**Quarter 3****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 Q3
% of government land titled	Percentage	30	

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 Q3
CDMIS in place & operational	Yes/No	01	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	04	3

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 Q3
Cash management policy in place	Percentage	Budget in place	

VOTE: 831 Dokolo District**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****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 Q3
Level of absorption of released funds	Percentage	12 months	75% (9 months) of staffs

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 Q3
Number of market outlets inspected	Number	4	Inspected 12 market outlets,

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 Q3
Number of Youth served through the Interactive SME Web-	Number	16	

VOTE: 831 Dokolo District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District HQ	District Discretionary Equalisation Development Grant	N/A	44,693	4,000
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	18,027
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

VOTE: 831 Dokolo District**Quarter 3**

<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)					
ANGWECIBANGE P.S.	Angwecibange	Programme Conditional Grant - Non Wage Recurrent	NA	23,420	7,807
ANGWECIBANGE P.S.	Angwecibange PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,822	2,274
DOKOLO P.S.	Dokolo PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,538	6,846
ALWITMAC P.S	Alwitmac PC	Programme Conditional Grant - Non Wage Recurrent	NA	23,481	7,827
KOROTO P.S.	Koroto PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,345	5,115
ATUR P. 7 SCHOOL	Atur PS	Programme Conditional Grant - Non Wage Recurrent	NA	26,148	8,716
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	12,447
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	40,864
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	0

VOTE: 831 Dokolo District**Quarter 3**

<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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Headquarters	Locally Raised Revenues	N/A	3,003	3,003
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	0
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	0
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	11,760
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	670
Monthly lunch allowance to staff	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,080	270

VOTE: 831 Dokolo District**Quarter 3**

<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: 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	295
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	300	75
Item: 223006 Water					
Water - Utility Bills	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	100
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	11,650	6,220
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	800
Building and Facility Maintenance - Assorted Materials	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,600	400
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	29,564
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	22,787
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

VOTE: 831 Dokolo District**Quarter 3**

<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: 263402 Transfer to Other Government Units					
Sign posts and installation for mechanized district road	District HQR	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,600	0
Budget Output: 260010 Road Rehabilitation					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District HQR	Programme Conditional Grant - Development	N/A	2,500	2,460
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	11,976
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	6,020
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	34,865

VOTE: 831 Dokolo District**Quarter 3**

<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: 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
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	4,000
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	4,340
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	6,000
Item: 263311 Transitional Development Grant					
Sanitation week promotional activities and campaigns	Dokolo District HQ	Transitional Conditional Grant - Development	N/A	14,815	9,877
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

VOTE: 831 Dokolo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237268 Okwongodul Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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	1,808
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	7,271
OKWONGODUL P.S.	Okwongodul PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,939	4,646
ANERALIBI P/S	Aneralibi PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,952	0
AGENI P/S	Ageni PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,427	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWONGODUL LAKESIDE SS	Okwongodul Lakeside SS	Programme Conditional Grant - Non Wage Recurrent	NA	50,400	16,800

VOTE: 831 Dokolo District**Quarter 3**

<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: 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	3,458
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	3,605
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	5,067
AKOLODONG P.S.	Akolodong PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,618	5,873
AMWOMA P.S.	Amwoma PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,481	5,494
IGULI P.S.	Iguli PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,361	5,787

VOTE: 831 Dokolo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	NA	46,320	15,440
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 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	3,647
Mechanized maintenance of Beibil - Barlela road - 10Kms	Amwoma sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	38,000	39,585
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	783
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

VOTE: 831 Dokolo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	3,605
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	81,606
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	0
OKWALONGWEN	Okwalongwen PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,825	0
ADAGNYEKO	Adagnyeko PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,499	0
ADEROLONGO P. 7 SCHOOL	Aderolongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,048	0
AWIEALEM P.S.	Awiealem PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,433	0
BATA P.S.	Bata PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,274	0
AKWANGA P.S.	Akwanga Ps	Programme Conditional Grant - Non Wage Recurrent	NA	18,567	0

VOTE: 831 Dokolo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	3,628
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	783
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 III	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	3,605
Awiri HC II	Awiri HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,211	1,808
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	5,232
IGAR P.S.	Igar PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,567	3,125

VOTE: 831 Dokolo District**Quarter 3**

<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	3,125
Alenga P.S.	Alenga PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,216	6,739
Awiri P. 7 School	Awiri PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,060	6,353
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	3,931
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	3,605
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	5,542

VOTE: 831 Dokolo District**Quarter 3**

<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: 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	5,106
ABALANG MODERN P.S	Abalang Modern PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,247	5,082
APEWOTNEKI P/S	Apewotneki PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,815	5,272
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	3,987
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	783
Siting, Drilling and installation of Deep boreholes	Awinyo icoa Village	Programme Conditional Grant - Development	N/A	28,000	783

VOTE: 831 Dokolo District**Quarter 3**

<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	783
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	3,605
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	5,178
ADWILA MODERN PS	Adwila Modern PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,407	6,469
AMATIBURU P.S.	Amatiburu PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,895	4,632
ILONG P.S.	Ilong PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,433	4,811

VOTE: 831 Dokolo District**Quarter 3**

<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	5,380
ALIWOK	Aliwok PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,328	4,443
OYIROGOLE P/S	Oyirogole PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,356	4,119
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	24,260
KWERA SS	Kwera SS	Programme Conditional Grant - Non Wage Recurrent	NA	52,800	17,600
BATA SECONDARY SCHOOL	Bata Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	105,220	35,073
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	4,214
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	31,701

VOTE: 831 Dokolo District**Quarter 3**

<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	783
Rehabilitation of Deep borehole	Aliwok DBH	Programme Conditional Grant - Development	N/A	7,000	783
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	1,808
Bata HC III	Batta HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	3,605
Alapata HC II	Alapata HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,211	1,808
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	4,595
ALAPATA P. S	Alapata PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,382	7,461
ATABU P.S.	Atabu PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,872	6,291
ADIP P/S	Adip PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,092	4,364
TEYAO	Teyao PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,137	5,379

VOTE: 831 Dokolo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	13,493
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	4,460
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	67,162
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	872
Kachung HC II	Kachung HCII	Programme Conditional Grant - Non Wage Recurrent	NA	7,211	1,808
Agwata HC III	Agwata HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	14,422	3,605

VOTE: 831 Dokolo District**Quarter 3**

<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	6,455
ALYECJUK P.S.	Alyecjuk PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,814	4,271
AWEROWOT P.S.	Awerowot PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,332	4,111
AGWATA P.S.	Agwata PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,856	4,285
AMUDA P.S.	Amuda PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,154	4,285
TETUGU P.S.	Tetugu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,935	3,978
ACOTO P.S	Acoto PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,269	4,090
KACHUNG JUNIOR SCHOOL	Kachung Junior School	Programme Conditional Grant - Non Wage Recurrent	NA	14,372	4,791
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	48,647

VOTE: 831 Dokolo District**Quarter 3**

<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: 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	5,065
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	Acikom DBH	Programme Conditional Grant - Development	N/A	7,000	783
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	3,605
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	6,270

VOTE: 831 Dokolo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0
ANWANGI P.S.	Anwangi PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,084	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					
Kwera sub-county URF transfer	Kwera sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,805	3,401
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	783
Rehabilitation of Deep borehole	Otoro Daycare DBH	Programme Conditional Grant - Development	N/A	7,000	783
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	3,605

VOTE: 831 Dokolo District**Quarter 3**

<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	1,808
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	81,606
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	7,837
ADOK P.S.	Adok PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,484	6,495
AMONOLOCO P.S.	Amonoloco PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,665	3,888
APYE P.S.	Apye PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,949	5,316
ODEO P.S	Odeo PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,786	4,929
ADWALA CENTRAL P.S	Adwala Central PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,246	4,415
BARDYANG P.S.	Bardyang PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,130	5,710
HASSA MEMORIAL P.S.	Hassa Memorial PS	Programme Conditional Grant - Non Wage Recurrent	NA	18,834	6,278

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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: 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	460
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	4,347
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	783
Siting, Drilling and installation of Deep boreholes	Apeti B village	Programme Conditional Grant - Development	N/A	28,000	783
Siting, Drilling and installation of Deep boreholes	Apye village	Programme Conditional Grant - Development	N/A	28,000	783
Rehabilitation of Deep borehole	Alabi Borehole	Programme Conditional Grant - Development	N/A	7,000	783
Siting, Drilling and test pumping of production well	Odeo RGC	Programme Conditional Grant - Development	N/A	48,506	783
Siting, Drilling and Test Pumping of Production Well	Adok HCIII	Programme Conditional Grant - Development	N/A	47,506	783

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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
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	2,500

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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	13,333
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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Quarter 3

<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

