

**VOTE: 831** Dokolo District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 831 Dokolo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Richard Madete**  
(Accounting Officer)

**Signed on Date: 22-12-2023**

**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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	448,607	448,607	11,990	3%
Discretionary Government Transfers	3,437,305	3,567,025	750,339	22%
Conditional Government Transfers	21,928,415	27,078,476	5,383,528	25%
Other Government Transfers	469,656	469,656	0	0%
External Financing	877,449	877,449	0	0%
Total Revenues shares	27,161,432	32,441,213	6,145,857	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,516,901	2,504,931	225,936	15%
Tourism Development	2,000	2,000	500	25%
Natural Resources, Environment, Climate Change, Land And Water Management	1,142,331	1,184,568	90,974	8%
Private Sector Development	22,619	22,619	4,342	19%
Integrated Transport Infrastructure And Services	2,081,518	2,081,518	100,225	5%
Human Capital Development	18,170,119	20,681,405	3,137,065	17%
Public Sector Transformation	995,495	2,361,985	533,296	54%
Community Mobilization And Mindset Change	212,924	212,924	37,691	18%
Governance And Security	1,409,600	1,539,320	198,455	14%
Development Plan Implementation	1,607,927	1,849,943	99,703	6%
Grand Total	27,161,432	32,441,213	4,428,185	16%
Wage	17,023,471	17,857,927	2,867,024	17%
Non-Wage Recurrent	5,285,209	7,181,957	1,497,200	28%
Domestic Devt	3,975,303	6,523,880	63,961	2%
External Financing	877,449	877,449	0	0%

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

The District registered an outturn of Ugx6,145,857,000 representing 23% of the annual approved budget of Ugx27,161,432,000. The outturn shows an under performance of 2% against the projected quarterly target and was occasioned by non-release of Development Grants across all votes by Ministry of Finance, Planning and Economic Development (MoFPED). The only exception was Programme Development Grant for Roads that was released at Ugx250,000,000 (25%). Of the overall outturn, 87.6% was Conditional Government Transfers, while Discretionary Government Transfers and Locally Raised Revenues constituted 12.2% and 0.2% respectively. No outturns were recorded from Other Government Transfers and External Financing and no explanations were availed to that effect. Total expenditure amounted to Ugx4,428,185,000, representing 16% of the approved annual budget. Of the total expenditure, 64.7% was Wage while Non-Wage Recurrent and Domestic Development Expenditures were 33.8% and 1.5% respectively. Overall Release expenditure stood at 72.1%, implying that 27.9% of the release was unspent by end of the quarter. Reasons for the unspent funds are contained under the respective Departmental summaries.

**VOTE: 831** Dokolo District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>448,607</b>	<b>448,607</b>	<b>11,990</b>	<b>3%</b>
Advertisements/Bill Boards	1,922	1,922	0	0%
Business licenses	63,632	63,632	0	0%
Court Filing Fees	2,351	2,351	0	0%
Court fines and Penalties – private	886	886	0	0%
Educational/Instruction related levies	3,415	3,415	0	0%
Financial services	2,940	2,940	0	0%
Inspection Fees	768	768	0	0%
Land Fees	3,651	3,651	0	0%
Liquor licenses	493	493	0	0%
Local Hotel Tax	3,741	3,741	0	0%
Local Services Tax-Payable By Individuals	88,859	88,859	0	0%
Market /Gate Charges	109,547	109,547	0	0%
Miscellaneous receipts/income	15,616	15,616	0	0%
Other Licence fees	20,293	20,293	0	0%
Other Royalties	100,000	100,000	11,990	12%
Registration fees for Documents and Businesses	2,000	2,000	0	0%
Rent & rates – produced assets-From Government Units	6,150	6,150	0	0%
Sale of bid documents-From Private Entities	21,400	21,400	0	0%
Sale of petroleum products-From Government Units	945	945	0	0%
<b>Discretionary Government Transfers</b>	<b>3,437,305</b>	<b>3,567,025</b>	<b>750,339</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	398,994	398,994	0	0%
District Unconditional Grant Non-Wage	630,104	759,824	157,526	25%
District Unconditional Grant Wage	1,965,186	1,965,186	491,296	25%
Urban Discretionary Equalisation Development Grant	36,954	36,954	0	0%
Urban Unconditional Grant Wage	275,115	275,115	68,779	25%
Urban Unconditional Non-Wage	130,951	130,951	32,738	25%
<b>Conditional Government Transfers</b>	<b>21,928,415</b>	<b>27,078,476</b>	<b>5,383,528</b>	<b>25%</b>



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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	3,605,891	5,372,918	1,437,735	40%
Programme Conditional Grant - Development	3,524,540	6,073,117	250,000	7%
Programme Conditional Grant - Wage Recurrent	14,783,169	15,617,626	3,695,792	25%
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	469,656	469,656	0	0%
Agriculture Cluster Development Project (ACDP)	55,400	55,400	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	335,198	335,198	0	0%
Uganda Women Entrepreneurship Program(UWEP)	11,896	11,896	0	0%
Youth Livelihood Programme (YLP)	12,163	12,163	0	0%
External Financing	877,449	877,449	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	150,556	150,556	0	0%
Global Fund for HIV, TB & Malaria	396,893	396,893	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	27,161,432	32,441,213	6,145,857	23%

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**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenue (LRR) registered a dismal receipt of Ugx11,990,000; representing just 3% of the approved LRR budget for the FY 2023/24. The outturn was therefore a shortfall of 22% against the projected quarter's target. The receipt was from only one source of "Other Royalties". It was observed that the transition from Manual LRR management to Integrated Revenue Administration System (IRAS) had challenges that affected the outturn from the other sources during quarter one.

**Cumulative Performance for Central Government Transfers**

Central Government Transfers recorded an outturn of Ugx6,133,867,000 representing 24.4% of the approved annual figure of Ugx25,365,720,000. The outturn shows slight under performance of 0.6% against the projected quarter's outturn and was attributed to the non-release of the Development Conditional Grants by Ministry of Finance, Planning and Economic Development (MoFPED) during quarter one, across all votes. Of the outturn, Ugx5,383,528,000 (87.8%) was Conditional Government Transfers while Ugx750,339,000 (12.2%) was Discretionary Government Transfers. Generally, all Nonwage Conditional and Discretionary Grants were released at the anticipated levels of 25% for the quarter.

**Cumulative Performance for Other Government Transfers**

No outturn was realized from Other Government Transfers by end of quarter one and no explanations were availed to that effect.

**Cumulative Performance for External Financing**

External Financing registered zero outturn by end of first quarter and no explanations were availed for the non-realization.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,943,565	0	645,758	33%	645,758
Sub-Total	1,943,565	0	645,758	33%	645,758
Department: Finance					
10 Financial Management and Accountability (LG)	258,631	0	44,653	17%	44,653
Sub-Total	258,631	0	44,653	17%	44,653
Department: Statutory bodies					
10 Legislation and Oversight	408,231	0	79,760	20%	79,760
Sub-Total	408,231	0	79,760	20%	79,760
Department: Production and Marketing					
10 Agricultural Extension	1,156,799	0	153,088	13%	153,088
20 Agricultural Production	304,702	0	72,848	24%	72,848
30 Agricultural Value Chain Services	55,400	0	0	0%	0
Sub-Total	1,516,901	0	225,936	15%	225,936
Department: Health					
10 Primary HealthCare	1,876,129	0	132,655	7%	132,655
30 Health Management and Supervision	4,056,451	0	772,190	19%	772,190
Sub-Total	5,932,580	0	904,845	15%	904,845
Department: Education					
10 Pre-Primary and Primary Education	7,505,494	0	1,297,717	17%	1,297,717
20 Secondary Education	4,653,369	0	707,192	15%	707,192
30 Skills Development	838,702	0	183,071	22%	183,071
40 Education&Sports Management and Inspection	239,982	0	43,907	18%	43,907
50 Special Needs Education	2,000	0	333	17%	333
Sub-Total	13,239,546	0	2,232,220	17%	2,232,220
Department: Roads and Engineering					
10 Community Access Roads	2,081,518	0	100,225	5%	100,225

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,081,518	0	100,225	5%	100,225
Department: Water					
10 Rural Water Supply and Sanitation	679,917	0	31,884	5%	31,884
Sub-Total	679,917	0	31,884	5%	31,884
Department: Natural Resources					
10 Natural Resources Management	462,414	0	59,090	13%	59,090
Sub-Total	462,414	0	59,090	13%	59,090
Department: Community Based Services					
10 Community Mobilisation	68,809	0	10,087	15%	10,087
20 Empowerment and Mindset Change	144,115	0	27,604	19%	27,604
Sub-Total	212,924	0	37,691	18%	37,691
Department: Planning					
10 Planning and Statistics	347,289	0	55,050	16%	55,050
Sub-Total	347,289	0	55,050	16%	55,050
Department: Internal Audit					
10 Compliance	53,299	0	6,233	12%	6,233
Sub-Total	53,299	0	6,233	12%	6,233
Department: Trade, Industry and Local Development					
10 Commercial Services	24,619	0	4,842	20%	4,842
Sub-Total	24,619	0	4,842	20%	4,842
Grand Total	27,161,432	0	4,428,185	16%	4,428,185

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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	1,706,802	3,073,293	697,888	41%	697,888
District Unconditional Grant Non-Wage	99,572	99,572	24,893	25%	24,893
District Unconditional Grant Wage	349,970	349,970	87,493	25%	87,493
Locally Raised Revenues	50,909	50,909	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	570,826	570,826	78,532	14%	78,532
Programme Conditional Grant - Non Wage Recurrent	615,317	1,981,808	501,918	82%	501,918
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	0%	0
Urban Unconditional Grant Wage	20,208	20,208	5,052	25%	5,052
Development Revenues	236,763	236,763	0	0%	0
District Discretionary Equalisation Development Grant	34,674	34,674	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	202,088	202,088	0	0%	0
Total Revenues Shares	1,943,565	3,310,055	697,888	36%	697,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,178	370,178	92,542	25%	92,542
Non Wage	1,336,624	2,703,115	553,216	41%	553,216
Development Expenditure					
Domestic Development	236,763	236,763	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,943,565	3,310,055	645,758	33%	645,758
C: Unspent Balances					
Recurrent Balances			52,130		
Wage			3		
Non Wage			52,127		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52,130		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

- The department received total revenues of Shs. 697,888,000 of the annual budgets, representing 36% of which 24,893,000 /= representing 25% was District Unconditional Grant non-Wage, while 87,493,000 representing 25% was district Unconditional Grant Wage. Multi sectoral transfers to LLGs was at 78,532,000 representing 14%, program conditional grant non-wage recurrent was 501,918,000 representing 82%, Urban Unconditional grant wage was 5,052,000/=-, representing 25%. These revenues financed the outputs in key areas of payments of staff salaries, gratuity, pensions, Records management, litigations, compound maintenance, small offices equipment's, vehicles maintenance , Monitoring and supervision by CAO office Payroll printing.
- Expenditures
- The departments total expenditure was at 645,758,000 representing 33% of the annual budget of which 92,542,000/-representing 25% was spent on wage while 553,216,000 was on non-wage representing 41%.

Reasons for unspent balances on the bank account

- A total of 52,130,000/= funds were unspent at the end of the quarter, this were mainly balances of gratuity and pensions of which 41,660,818/= was gratuity while 10,469,455 was pensions to be paid in second quarter after the verification of the beneficiary files.

Highlights of physical performance by end of the quarter

- 06 Monitoring visits held.
- 02 two court cases paid in instalments (under litigation)
- 01 quarter security/ guard facilitation processed
- Assorted small office equipment's, stationary procured.
- Facilitated the printing of the payroll.
- Facilitated the payment of compound maintenance.
- Facilitated the repair and servicing of CAOs vehicle
- 03 months of staff salaries paid.
- Processed and paid pensions and gratuity.
- Facilitated the payment of 01 advert for prequalification and open bidding.
- Multi sectoral transfers to LLGs

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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	258,631	258,631	60,648	23%	60,648
District Unconditional Grant Non-Wage	61,128	61,128	15,282	25%	15,282
District Unconditional Grant Wage	157,112	157,112	39,278	25%	39,278
Locally Raised Revenues	20,000	20,000	990	5%	990
Urban Unconditional Grant Wage	20,391	20,391	5,098	25%	5,098
Development Revenues	0	0	0	0%	0
Total Revenues Shares	258,631	258,631	60,648	23%	60,648
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,503	177,503	30,151	17%	30,151
Non Wage	81,128	81,128	14,502	18%	14,502
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	258,631	258,631	44,653	17%	44,653
C: Unspent Balances					
Recurrent Balances			15,995		
Wage			14,225		
Non Wage			1,770		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,995		

Summary of Department Revenues and Expenditure by Source

The Department realized 25% of its quarterly planned budget., apart from locally raised revenue which received a minimal amount (5%)and this is attributed to delay to transfer money to general collection account for cash limit to be issued and this shall be reflected in quarter two. Most receipts were at 25% against the Annual Budgeted figures. Expenditure stood at 17% against the quarterly plan leaving some unspent balance of 15,995,000=

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 15,995,000= broken down as 14,225,000= for September salary payment which was not used in the quarter and Shs 1,770,000= which requisition was placed late.

Highlights of physical performance by end of the quarter

Three monthly Salaries were paid to staff in Finance department, Final Accounts for FY 20222/2023 prepared and submitted to relevant authorities, various audit queries responded to, Revenue mobilization and training conducted, quarterly Support supervision and mentoring of accounts staff were conducted in the LLGs and IFMS equipment maintained.



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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	408,231	537,951	100,808	25%	100,808
District Unconditional Grant Non-Wage	195,036	324,757	48,759	25%	48,759
District Unconditional Grant Wage	168,195	168,195	42,049	25%	42,049
Locally Raised Revenues	45,000	45,000	10,000	22%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	408,231	537,951	100,808	25%	100,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,195	168,195	26,397	16%	26,397
Non Wage	240,037	369,757	53,362	22%	53,362
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	408,231	537,951	79,760	20%	79,760
C: Unspent Balances					
Recurrent Balances			21,048		
Wage			15,651		
Non Wage			5,397		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,048		

Summary of Department Revenues and Expenditure by Source

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- The department received a total revenue of Shs. 100,808,000/= of the annual budget, representing 25% of which 48,759,000/= representing 25% was District Unconditional Grant non-Wage, while 42,049,000/= representing 25% was district Unconditional Grant Wage and 10,000,000 representing 22% was locally raised revenues. These revenues financed the outputs in key areas of Facility Management, Audit and Risk Management, Human Resource Management, Administration and Support services, Legal and advisory Services, inspection and monitoring services among others. Expenditures
- The departments total expenditure was at 79,160,000/= representing 20% of the annual budget of which 26,397,000/= was spent on wage while 53,362,000/= representing 22% was on non-wage.

**Reasons for unspent balances on the bank account**

- A total of 21,048,000/= funds were unspent by the end of the quarter, of which 15,651,000/= was wage while 5,397,000/= was funds meant for DSC under recruitment expenses , these funds will be exhausted in the subsequent quarters within the Financial Year.

**Highlights of physical performance by end of the quarter**

- 03 DEC meetings held.
- 1 Main Council Meeting held.
- 02 political oversight monitoring visits held.
- Carrying out confirmation of staff by the DSC.
- 01 Contracts committee sitting held, awarded contract to the best evaluated bidders and 01 advertisements for prequalification and open bidding.
- 01 sector committee's sittings held to Scrutinise 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	1,516,901	1,805,452	355,875	23%	355,875
District Unconditional Grant Wage	292,702	292,702	73,175	25%	73,175
Locally Raised Revenues	12,000	12,000	1,000	8%	1,000
Other Transfers from Central Government	85,400	85,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	288,551	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,126,799	1,126,799	281,700	25%	281,700
Development Revenues	0	699,479	0	0%	0
Programme Conditional Grant - Development	0	699,479	0	0%	0
Total Revenues Shares	1,516,901	2,504,931	355,875	23%	355,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,419,501	1,419,501	224,936	16%	224,936
Non Wage	97,400	385,951	1,000	1%	1,000
Development Expenditure					
Domestic Development	0	699,479	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,516,901	2,504,931	225,936	15%	225,936
C: Unspent Balances					
Recurrent Balances			129,940		
Wage			129,940		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			129,940		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Out of the total annual budget of UGX 1,516,901,000 a Sum of UGX 355,875,000 representing 23.46% was realized as revenue during the Quarter under review.

Of the total revenue of UGX 355,875,000 received during the Quarter UGX 354,875,000 representing 99.72% was Wage and the balance of UGX 1,000,000 representing 0.28% was Non-Wage Recurrent.

The total expenditures during the Quarter stood at UGX 225,936,000 representing 15% of the total annual budget and of this UGX 224,936,000 representing 99.56% was Wage while UGX 1,000,000 representing 0.44% of the quarter expenditure was Non-Wage expenditure

Reasons for unspent balances on the bank account

Delayed replacement of Staff who died and delayed recruitment of critical Staff eg Senior Agricultural Engineer and Principal Officers at District level

Highlights of physical performance by end of the quarter

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

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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	4,587,070	4,587,070	1,142,767	25%	1,142,767
Locally Raised Revenues	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	587,824	587,824	146,956	25%	146,956
Programme Conditional Grant - Wage Recurrent	3,983,245	3,983,245	995,811	25%	995,811
Development Revenues	1,345,511	2,910,355	0	0%	0
District Discretionary Equalisation Development Grant	119,897	119,897	0	0%	0
External Financing	877,449	877,449	0	0%	0
Programme Conditional Grant - Development	348,165	1,913,009	0	0%	0
Total Revenues Shares	5,932,580	7,497,425	1,142,767	19%	1,142,767

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,983,245	3,983,245	760,389	19%	760,389
Non Wage	603,824	603,824	144,456	24%	144,456
Development Expenditure					
Domestic Development	468,062	2,032,906	0	0%	0
External Financing	877,449	877,449	0	0%	0
Total Expenditure	5,932,580	7,497,425	904,845	15%	904,845

C: Unspent Balances

Recurrent Balances	237,923	
Wage	235,423	
Non Wage	2,500	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	237,923	

Summary of Department Revenues and Expenditure by Source

# VOTE: 831 Dokolo District

## Quarter 1

### SECTION B : Summary by Department

The approved budget for this FY is 5,932,580,000/=o/w the outturn for quarter one released was 1,142,767,000/= representing 19% of the approved budget for the FY. The total released for the Q1 was 1,142,767,000/= o/w Programme Conditional Grant - Non Wage Recurrent was 146,956,000'=' and Programme Conditional Grant - Wage Recurrent was 995,811,000/= all representing 25% of their approved budget. There were no release from Locally raised revenues and all development revenues.

The expenditures for the Q1 was 904,845,000/= representing 15% of the total budget o/w wage was 760,389,000/= and Non wage was 144,456,000/= Total unspent balances was 237,923,000/=representing 4% of the approved budget o/w wage was 235,423,000/= and Non wage was 2,500,000/=. This huge amount of unspent wage was meant for the wage of health workers for the September 2023, however, it was not enough and the wage for September was then paid in Q2 in October 2023 after release of Q2..

#### Reasons for unspent balances on the bank account

Total unspent balances was 237,923,000/=representing 4% of the approved budget o/w wage was 235,423,000/= and Non wage was 2,500,000/=. This huge amount of unspent wage was meant for the wage of health workers for the September 2023, however, it was not enough and the wage for September was then paid in Q2 in October 2023 after it was topped up by wage release of Q2.. The activity for 2,500,000/= was carried forward to Q2..

#### Highlights of physical performance by end of the quarter

- 89% of children under 1 year fully immunized (89%-95%)
- 66% Health facility Supervised delivery (from 66% to 80%)
- 20% of the costed RMNCAH sharpened plan funded (from 11%-60%)
- 56% of health facilities are utilizing e-LIMIS (LICS) (from 50% to 75%)
- 78% SPARS scores for all lower LGs (70%-100%)
- 68% of health workers trained in supply Chain management ( 60%-90%)
- 85% of Blood products available (80%-100%)
- 83% of staffing levels (83% -95%)
- 80% of health workers trained to deliver KP friendly services (74.5%- 95%)
- 71% of the E-performance management system at all levels rolled out and operationalize (65%-90%)
- 242 Staff monthly salaries paid
- 4 Vehicles and 10 m/cycles maintained
- Health office block maintained daily
- Quarterly support supervision done
- 10 Quarterly advocacy meetings held
- 1 Delivery of vaccines and health supplies to health facilities done
- 1 Submission of medicines and health supplies orders to NMS done
- 1 Data audit done
- 1 Medicines re-distribution done

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,064,163	13,010,606	3,195,965	26%	3,195,965
District Unconditional Grant Wage	99,954	99,954	24,989	25%	24,989
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,258,084	2,370,070	752,695	33%	752,695
Programme Conditional Grant - Wage Recurrent	9,673,125	10,507,582	2,418,281	25%	2,418,281
Development Revenues	1,175,383	1,417,399	0	0%	0
Programme Conditional Grant - Development	1,175,383	1,417,399	0	0%	0
Total Revenues Shares	13,239,546	14,428,005	3,195,965	24%	3,195,965

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,773,079	10,607,536	1,558,508	16%	1,558,508
Non Wage	2,291,084	2,403,070	673,713	29%	673,713
Development Expenditure					
Domestic Development	1,175,383	1,417,399	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,239,546	14,428,005	2,232,220	17%	2,232,220

C: Unspent Balances

Recurrent Balances	963,744	
Wage	884,762	
Non Wage	78,982	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	963,744	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One, the Education Sector had cumulatively received Recurrent Revenues totaling to Ugx 3,195,965,000 against the annual budget of Ugx 13,239,545,926 which was a performance of 24%. Of the amount received, 0.2% equivalent to 24,989,000 was District Unconditional Grant Wage; 5.7% equivalent to U gx752,695,000 was Programme Conditional Grant- Non Wage Recurrent and 75% equivalent to Ugx 2,418,281,000 was Programme Conditional Grant-Wage Recurrent. The district never received any Locally Raised Revenues, other transfers from Central Government and Development Revenues.

Reasons for unspent balances on the bank account

By the end of the quarter, we had some unspent funds totaling to Ugx 963,744,000 being 30% of the total release. Of the unspent balances, 884,762,000 representing 92% was Wage and 78,982,000 representing 8% was Non-Wage. The reasons for the unspent balances were as follows: for the wage, some of the staff in the Education Department had been promoted but not yet replaced. Some staff in Primary schools had died, absconded duty and others transferred service and so were not paid their wages while the district was still in the process of recruiting staff so as to fill all the gaps in the sector. the unspent non wage was meant for school rehabilitation but the funds could not be spent because the projects were still under procurement.

Highlights of physical performance by end of the quarter

The sector expenses during the quarter stood at Ugx 2,232,220,000 in which was an absorption rate of 70% of the revenues received. Of the Recurrent Expenditures, Ugx 1,558,508,000 representing 16% of the revenues was Wage and 673,713,000 representing 30% was Non-Wage.

- 3 monthly Wage payments was paid to all the eligible staff in the sector.
- Capitation Grants transferred to the government aided schools in the district.
- The department also conducted routine activities such as Monitoring and Inspection of schools.
- Quarterly Reports were prepared and submitted to stakeholders.
- Capacity Development was conducted for all the headteachers.
- The district conducted Games and Sports at district level and participated in the National Kids Athletics Championship in Hoima City.
- All approved Development projects for the Sector were submitted to the contracts Committee for procurement.
- Department vehicle/motorcycles were maintained.
- Monthly Site meetings for Seed Schools conducted.



VOTE: 831Dokolo District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	569,515	569,515	58,079	10%	58,079
District Unconditional Grant Wage	154,918	154,918	38,729	25%	38,729
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	335,198	335,198	0	0%	0
Urban Unconditional Grant Wage	77,400	77,400	19,350	25%	19,350
Development Revenues	1,512,002	1,512,002	250,000	17%	250,000
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	250,000
Total Revenues Shares	2,081,518	2,081,518	308,079	15%	308,079
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,318	232,318	36,264	16%	36,264
Non Wage	337,198	337,198	0	0%	0
Development Expenditure					
Domestic Development	1,512,002	1,512,002	63,961	4%	63,961
External Financing	0	0	0	0%	0
Total Expenditure	2,081,518	2,081,518	100,225	5%	100,225
C: Unspent Balances					
Recurrent Balances			21,815		
Wage			21,815		
Non Wage			0		
Development Balances			186,039		
Domestic Development			186,039		
External Financing			0		
Total Unspent			207,854		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

A total of 308,079,296 Shillings representing 14.8% of the total budget of 2,081,517,709 Shillings was released in the quarter broken down as 18.85% wage and 81.15% development.  
A total of 100,225,250 Shillings representing 32.53% of released funds were spent broken down as 36.18% wage and 63.82% development.

Reasons for unspent balances on the bank account

Delay in operational guideline for the one billion grant and late release for Uganda road fund.

Highlights of physical performance by end of the quarter

Only wages paid for three months and partial servicing of equipment were done.

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,112	176,112	43,528	25%	43,528
District Unconditional Grant Wage	84,283	84,283	21,071	25%	21,071
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,429	63,429	15,857	25%	15,857
Urban Unconditional Grant Wage	26,400	26,400	6,600	25%	6,600
Development Revenues	503,805	546,042	0	0%	0
Programme Conditional Grant - Development	488,990	531,227	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	679,917	722,154	43,528	6%	43,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,683	110,683	16,334	15%	16,334
Non Wage	65,429	65,429	15,550	24%	15,550
Development Expenditure					
Domestic Development	503,805	546,042	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	679,917	722,154	31,884	5%	31,884
C: Unspent Balances					
Recurrent Balances			11,644		
Wage			11,337		
Non Wage			307		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,644		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

The approved budget for this FY is 679,917,000 o/w the out-turn for quarter one released was 43,528,000 representing 6.4% of the approved budget o/w Programme Conditional Grant - Non-Wage Recurrent was 15,857,000 and District unconditional Grant - Wage Recurrent was 21,071,000 and Urban unconditional Grant - Wage Recurrent was 6,600,000 representing 25% of their approved budget. There were completely no release for Locally raised revenues and development revenues in the quarter. The expenditures for the Q1 were 31,884,000 representing 73% of the total quarterly out-turn o/w 16,334,000 was wage and 15,550,000 was non-wage.

Reasons for unspent balances on the bank account

Total unspent balances were 11,644,000representing 1.7% of the approved budget o/w wage was 11,337 000 and non-wage was 307,000. The unspent balance of 11,337,000 was on wage for payment of Assistant Engineering Officer and driver and the 307,000 was balance on travel inland which will be spent in Q2.

Highlights of physical performance by end of the quarter

Sensitization of community on critical requirement, District Water and Sanitation committee meeting, extension staff meeting and payment of salary for water department staff done.

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	416,414	416,414	103,103	25%	103,103
District Unconditional Grant Wage	335,715	335,715	83,929	25%	83,929
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,699	28,699	7,175	25%	7,175
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Development Revenues	46,000	46,000	0	0%	0
District Discretionary Equalisation Development Grant	46,000	46,000	0	0%	0
Total Revenues Shares	462,414	462,414	103,103	22%	103,103
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,715	383,715	53,518	14%	53,518
Non Wage	32,699	32,699	5,572	17%	5,572
Development Expenditure					
Domestic Development	46,000	46,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	462,414	462,414	59,090	13%	59,090
C: Unspent Balances					
Recurrent Balances			44,014		
Wage			42,411		
Non Wage			1,603		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,014		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

The total planned revenue for FY 2023/24 is UGX 462,414,000. The expected revenue release for Q1 was UGX 115,604,000. However only UGX 103,103,000 was received reflecting an overall revenue performance at 22% which was near normal performance. The revenue receipts comprised of DUCG & UUCG-Wage (93%) and PCG-NW Recurrent (7%). No LLR and DDEG were received in the Quarter, hence contributing to below performance in revenue receipts. The revenues were used to pay wage bills (93%) and other planned recurrent expenditures (7%).

Reasons for unspent balances on the bank account

The unspent balance of UGX 44,014,000 is broken down as follows;  
1): UGX 42,411,000 wage due to pending recruitment on replacement of SLMO;  
2): UGX 1, 603,000 PCG-NW Recurrent not spent by SEO on Wetland restoration, pending implementation in Q2.

Highlights of physical performance by end of the quarter

9 Staff salary paid in Q1 (July-September, 2023; Q1 PBS Report produced; AWP & Budget produced; 1 Forestry compliance and regulatory inspection conducted.

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,924	212,924	46,216	22%	46,216
District Unconditional Grant Wage	124,915	124,915	31,229	25%	31,229
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	24,059	24,059	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,750	40,750	10,188	25%	10,188
Urban Unconditional Grant Wage	19,200	19,200	4,800	25%	4,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	212,924	212,924	46,216	22%	46,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,115	144,115	27,604	19%	27,604
Non Wage	68,809	68,809	10,087	15%	10,087
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	212,924	212,924	37,691	18%	37,691
C: Unspent Balances					
Recurrent Balances			8,525		
Wage			8,425		
Non Wage			101		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,525		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

Total receipt for the Department during the quarter one is 46,216,000 ugx of the Revised Annual Budget of 212,924,000 ugx, Of which 67.6% was District Unconditional Grant(Wage),22% as Programme Conditional and 10.4% was Urban Unconditional grant(wage).The budget was recieved at a 25% target during the quarter under review.Locally Raised Revenue(LRR) and Other transfers from Central Government were not released.The budget was expended on Wage at 73% and Non-wage at 27% of the total expenditure of 37,691,000 ugx.Unspent balances on both wage and Non-wage were realized due to residual balances during the budget execution.

Reasons for unspent balances on the bank account

The unspent balances were due to residual balances from Non wage of 101,000 ugx and Wage balance was due to the fact that a staff was supposed to be recruited on a Replacement basis and this was not done yet the wage was availed.

Highlights of physical performance by end of the quarter

18 staff paid their monthly salaries,7 SCDOs/CDOs supervised, council meetings for youth, women ,Disability and older persons held,10 pwds groups monitored,4 PWDs groups Verified for support under NSGPWDs,15 community structures trained,1 youth conference conducted,22 child protection cases managed,16 child protection cases followed up,3 GBV/VAC Review meetings conducted,3 children reunited with their families,8 family dialogues of child protection conducted,11 radio talk shows on GBV /VAC conducted, collected, complied and reported on OVCMIS, Commemorated youth day, mobilized and trained 200 Adolescent girls on soft skills30 adult learners instructors motivated,10 workplace inspected,2 labour complaints managed,1 quarter workers rights sensitization conducted.



VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	314,000	314,000	74,000	24%	74,000
District Unconditional Grant Non-Wage	71,000	71,000	17,750	25%	17,750
District Unconditional Grant Wage	177,000	177,000	44,250	25%	44,250
Locally Raised Revenues	18,000	18,000	0	0%	0
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Development Revenues	33,289	33,289	0	0%	0
District Discretionary Equalisation Development Grant	33,289	33,289	0	0%	0
Total Revenues Shares	347,289	347,289	74,000	21%	74,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,000	225,000	37,300	17%	37,300
Non Wage	89,000	89,000	17,750	20%	17,750
Development Expenditure					
Domestic Development	33,289	33,289	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	347,289	347,289	55,050	16%	55,050
C: Unspent Balances					
Recurrent Balances			18,950		
Wage			18,950		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,950		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

Total approved budget= UGX 74,000,000 (21% of the approved total budget)

Quarter Revenue

Released = UGX 55.050,000 made of

DUG-non wage=UGX 17,750,000 (25%)

DUG-Wage= UGX 42,250,000 (25%)

Urban UCG-wage =UGX 12,000,000 (25%)

Local revenue =UGX 0

DDEG =UGX 0

Quarter Expenditures

Total =55,050,000 (74.4% of total quarterly release)

Wage=UGX =37,300,000 (66.3% of the quarterly wage release)

Non wage=UGX 17,750,000 (100% of the non wage release)

Unspent balance= UGX 18,950,000 (33.7% of the released department wage bill)

Reasons for unspent balances on the bank account

Unspent balance= UGX 18,950,000 (33.7% of the released department wage bill)

Part of the department wage bill was erroneously pick from other department (yet to be identified) wage bill

Highlights of physical performance by end of the quarter

-Q4 PBS performance report fpr FY 202323 compiled and submitted to MoFPED

-LLG Performance Assessment carried out in all the 14 LLGs

-District departments prepared for National Assessment for FY 2022/23

-3 DTPC meetings held

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,299	53,299	11,325	21%	11,325
District Unconditional Grant Non-Wage	20,190	20,190	5,047	25%	5,047
District Unconditional Grant Wage	9,592	9,592	2,398	25%	2,398
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Unconditional Grant Wage	15,517	15,517	3,879	25%	3,879
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,299	53,299	11,325	21%	11,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,109	25,109	1,186	5%	1,186
Non Wage	28,190	28,190	5,047	18%	5,047
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,299	53,299	6,233	12%	6,233
C: Unspent Balances					
Recurrent Balances			5,091		
Wage			5,091		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,091		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

By the end of Q 1 FY 2023-24, the Department of Internal Audit received a total revenue receipt of UGX 11,324,000 representing 21% of the approved Sector Annual Budget. In Q 1 the planned revenue for the sector was Ugx 13,324,000 in which Ugx 11,325,000 was received representing 21% released to the sector in Q 1. Of this; DUCG (non wage) UGX 5,047,000 (45%), DUCG (wage) UGX 2,398,000(21%), Urban UCG (wage) Ugx 3,879,000 (34%) and LRR was UGX 00 (0%)  
Generally, in Q 1 revenues were received at the anticipated quarters target of 25%, except LRR which was not released to the sector in the Quarter. The Department in the quarter on expenditure, spent a total of UGX 6,233,000 representing 55% of of total funds released in the Quarter. Expenditures comprised of; Wage UGX 1,186,000 (5%)of the quarter planned and Non wage UGX 5,047,000 (21%) of the quarter planned. There was however unspent balance of Ugx 5,091,000 being wage balance unspent in the quarter

Reasons for unspent balances on the bank account

The unspent Wage balance of Ugx 5,091,000 was in respect to wage balance unspent in the quarter

Highlights of physical performance by end of the quarter

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

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,619	24,619	5,655	23%	5,655
District Unconditional Grant Wage	10,831	10,831	2,708	25%	2,708
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,787	11,787	2,947	25%	2,947
Development Revenues	0	0	0	0%	0
Total Revenues Shares	24,619	24,619	5,655	23%	5,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,831	10,831	1,897	18%	1,897
Non Wage	13,787	13,787	2,945	21%	2,945
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	24,619	24,619	4,842	20%	4,842
C: Unspent Balances					
Recurrent Balances			813		
Wage			811		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			813		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 1

SECTION B : Summary by Department

By the end of Q 1 FY 2023-24, the Department of Trade, Industry and Local Economic Development received a total revenue receipt of UGX 5,655,000 representing 23% of the annual Sector Budget. In q 1 the planned revenue for the sector was 6,155,000 in which 5,655,000 was received representing 23% released to the sector in the quarter. Of this; DUCG (NW) was 00 (0%), DUCG (wage) UGX 2,708,000(48%), LRR UGX 00 (0%) and PCG (NW)2,947,000(52%). Generally, in Q 1 revenues were received at the anticipated quarters target of 25%, except LRR which was not released to the sector in the quarter. On expenditure, the sector spent a total of UGX 4,842,000 representing 20% of the funds released in the quarter.Expenditures comprised of; Wage UGX 1,897,000 (18%) of the quarter planed; Non wage UGX 2,945,000 (21%) of the quarter planed. there was however unspent balance of 813,000 Ugx being wage balance unspent

Reasons for unspent balances on the bank account

The unspent Wage balance of Ugx 813,000 was in respect to wage balance unspent in the quarter and will be spent in quarter 2

Highlights of physical performance by end of the quarter

- The revenue allocated to the sector in Q 1 was used to finance the planned activities below
- 1- Wages (three months staff salaries of July- Sept 2023 paid)
  - 2- Capacity strengthening services (Onsite capacity strengthening of 71 PDM SACCOs on Business development services and Business mindset change reprogramming
  - 3-Market linkages services (Data collected on average market prices, disseminated to stakeholders and submitted to MTIC)
  - 4-Cooperatives mobilization and outreach services (attended the 101 international cooperative day in lira hosted by lango cooperative union and linked two cooperative for registration with MTIC)
  - 5-Tourism promotion services (Inspected 16 tourism Hospitality facilities in the District and submitted report to UTB)
  - 6- Industrial development services (Inspected 7 APFS supplied under CAIIP 2 and ACDP2)
  - 7- Sector management (submitted sector progress report to MTIC, Sector activities monitored, paid electricity bills and Office maintained very well)

VOTE: 831    Dokolo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	370,178	92,542
Total for Budget Output	370,178	92,542
Wage	370,178	92,542
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390012 Implementation of Pension Reforms

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	389,549	233,589

VOTE: 831    Dokolo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
273105 Gratuity	217,635	207,165
352881 Pension and Gratuity Arrears Budgeting	8,133	0
Total for Budget Output	615,317	440,754
Wage	0	0
Non-Wage	615,317	440,754
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
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\$ Thousands
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
225201 Consultancy Services-Capital	5,000	1,100
227001 Travel inland	3,000	740
Total for Budget Output	15,000	3,590



VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,0003,590
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,007	750
227001 Travel inland	2,000	500
Total for Budget Output	6,007	1,500
	Wage	00
	Non-Wage	6,0071,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,986	0
227001 Travel inland	5,770	0
312121 Non-Residential Buildings - Acquisition	16,193	0
Total for Budget Output	39,948	0
	Wage	00
	Non-Wage	23,7560
	GoU Dev	16,1930
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,104	776
211107 Boards, Committees and Council Allowances	296,142	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	595	149
223001 Property Management Expenses	5,699	1,425
223004 Guard and Security services	4,000	1,000
223005 Electricity	500	125
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	928	0
227001 Travel inland	259,784	0
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263402 Transfer to Other Government Units	0	88,532
273102 Incapacity, death benefits and funeral expenses	2,000	0
312111 Residential Buildings - Acquisition	14,031	0
312121 Non-Residential Buildings - Acquisition	106,195	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	15,140	0
312139 Other Structures - Acquisition	2,593	0

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	14,937	0
312235 Furniture and Fittings - Acquisition	22,324	0
313111 Residential Buildings - Improvement	20,028	0
313121 Non-Residential Buildings - Improvement	12,538	0
Total for Budget Output	802,139	97,007
Wage	0	0
Non-Wage	591,569	97,007
GoU Dev	210,570	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221020 Litigation and related expenses	49,874	4,340
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	59,874	4,340
Wage	0	0
Non-Wage	59,874	4,340
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,943,565	646,008
	Wage	370,178	92,542
	Non-Wage	1,336,624	553,466
	GoU Dev	236,763	0
	Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,503	30,151
Total for Budget Output	177,503	30,151
Wage	177,503	30,151
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	4,000	250
221014 Bank Charges and other Bank related costs	2,000	20
221016 Systems Recurrent costs	25,000	5,970
222001 Information and Communication Technology Services.	3,628	147
223005 Electricity	4,000	1,000
223006 Water	500	125
227001 Travel inland	22,000	4,240
227004 Fuel, Lubricants and Oils	4,000	1,000

VOTE: 831 Dokolo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	81,128	16,002
	Wage	0	0
	Non-Wage	81,128	16,002
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	258,631	46,153
	Wage	177,503	30,151
	Non-Wage	81,128	16,002
	GoU Dev	0	0
	Ext Finance	0	0

## Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

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	800	200
221011 Printing, Stationery, Photocopying and Binding	601	150
227001 Travel inland	3,217	804
<b>Total for Budget Output</b>	<b>10,691</b>	<b>2,672</b>
Wage	0	0
Non-Wage	10,691	2,672
GoU Dev	0	0
Ext Finance	0	0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,195	26,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	3,780
221001 Advertising and Public Relations	2,400	599
221004 Recruitment Expenses	18,000	2,030
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,005	251
221012 Small Office Equipment	400	100
223005 Electricity	400	100
223006 Water	400	100
<b>Total for Budget Output</b>	<b>211,399</b>	<b>34,183</b>

VOTE: 831 Dokolo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	168,195	26,397
	Non-Wage	43,205	7,785
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060505 Internal audit undertaken

1NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589	625	
221009 Welfare and Entertainment	400	0	
221011 Printing, Stationery, Photocopying and Binding	600	0	
Total for Budget Output	5,589	625	
Wage	0	0	
Non-Wage	5,589	625	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	77,378	18,283	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,436	5,559	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	2,500	625	
221011 Printing, Stationery, Photocopying and Binding	1,795	448	
227001 Travel inland	5,800	0	
228002 Maintenance-Transport Equipment	5,000	1,250	
228004 Maintenance-Other Fixed Assets	560	0	
Total for Budget Output	126,469	26,665	
Wage	0	0	
Non-Wage	126,469	26,665	



## Quarter 1

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

N / A

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

<b>SubProgramme: 05 Anti-Corruption and Accountability</b>	
<b>Budget Output: 000023 Inspection and Monitoring</b>	
N / A	

VOTE: 831 Dokolo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	750
Total for Budget Output	14,000	3,500
Wage	0	0
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	408,231	80,160
Wage	168,195	26,397
Non-Wage	240,037	53,762
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
10%	0%	No funds available during the Quarter

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

Budget Output: 010015 Extension services

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

3 Months salaries paid to Sub County Extension Staff	3 Months salaries paid to Extension Staff	Nil
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,126,799	153,088
Total for Budget Output	1,126,799	153,088
Wage	1,126,799	153,088
Non-Wage	0	0
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: 01060203 Enabled agricultural extension supervision system developed and operationalised

3 Months Salaries paid to District Level Staff	3 Months salaries paid to District Level Staff	Nil
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VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	292,702	71,848
Total for Budget Output	292,702	71,848
Wage	292,702	71,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

25	25	Nil
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,000
Total for Budget Output	12,000	1,000
Wage	0	0
Non-Wage	12,000	1,000
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	0	No funds available during the Quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,400	0
Total for Budget Output	55,400	0
Wage	0	0
Non-Wage	55,400	0
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,516,901225,936
	Wage	1,419,501224,936
	Non-Wage	97,4001,000
	GoU Dev	00
	Ext Finance	00

VOTE: 831 Dokolo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Target population under 1 year fully immunised increase from 89% to 91%	89%	The actual output has remained static

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,556	0
221003 Staff Training	30,000	0
227001 Travel inland	696,893	0
Total for Budget Output	877,449	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	877,449	0

Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
Increase Health facility Supervised delivery by 3%	70%	Performance on track

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,374	0
227001 Travel inland	23,979	0
263303 District Discretionary Development Equalization Grant	95,918	0
263310 Sector Development Grant	330,791	0
Total for Budget Output	468,062	0
Wage	0	0
Non-Wage	0	0
GoU Dev	468,062	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 831 Dokolo District

Quarter 1

Department: 050 Health

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

A basket of 41 essentail medicines availedNA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

0 health workers recruited to fill vacant postsNA

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Decrease stuntness by 3% in the under 5yearsNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,983,245	760,389
212102 Medical expenses (Employees)	4,000	1,000

VOTE: 831 Dokolo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	750
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	2,000	500
223005 Electricity	3,000	750
223006 Water	400	100
227001 Travel inland	29,206	7,301
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	4,040,451	774,690
Wage	3,983,245	760,389
Non-Wage	57,206	14,301
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,932,580	907,345
Wage	3,983,245	760,389
Non-Wage	603,824	146,956
GoU Dev	468,062	0
Ext Finance	877,449	0



VOTE: 831    Dokolo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
107775.152	NA	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Capitation grant released for all the 60 government aided primary schools during the Quarter.		
NA		

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,838,811	866,842
Total for Budget Output	5,838,811	866,842
Wage	5,838,811	866,842
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,558	3,519
228001 Maintenance-Buildings and Structures	200,618	0
263308 Sector Conditional Grant (Non-Wage)	1,282,132	427,356
Total for Budget Output	1,493,308	430,875
Wage	0	0
Non-Wage	1,493,308	430,875
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

133,288,834.75 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	424	0
228004 Maintenance-Other Fixed Assets	8,063	0
263308 Sector Conditional Grant (Non-Wage)	524,668	174,889
Total for Budget Output	533,155	174,889
Wage	0	0
Non-Wage	533,155	174,889
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

779,551,421 NA

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
147802000	NA	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Quarterly wage paid to all the staff in the 9 government aided secondary schools in the district. during the quarter.	Planned Quarterly Wage worth UGX. 532,302,893 paid to all the staff on the Government payroll in the 9 Government Aided Secondary schools in the district during the quarter.	The variation in wage during the quarter was for recruitment of staff in seed schools which had not yet been carried out.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,118,206	532,303
Total for Budget Output	3,118,206	532,303
Wage	3,118,206	532,303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

250,501,872.5 NA

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

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

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

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

Planned Capitation Grant disbursed to Dokolo Technical School in Quarter 1 F/Y 2023/2024 No variation in Q 1

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

30,648.29775 NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	716,109	142,207
Total for Budget Output	716,109	142,207
Wage	716,109	142,207
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
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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

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
79 schools Inspected and Monitored	NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
10,967,250	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
10,967,250	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,665
221007 Books, Periodicals & Newspapers	2,000	666
221008 Information and Communication Technology Supplies.	1,028	0
221009 Welfare and Entertainment	8,000	610
221011 Printing, Stationery, Photocopying and Binding	1,869	523
222001 Information and Communication Technology Services.	2,000	666
224008 Educational Materials and Services	2,000	660
227001 Travel inland	11,972	3,991
227004 Fuel, Lubricants and Oils	2,000	442
228002 Maintenance-Transport Equipment	4,000	635
273102 Incapacity, death benefits and funeral expenses	1,000	333
Total for Budget Output	43,869	11,191
Wage	0	0
Non-Wage	43,869	11,191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
8250000	NA	

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

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

2000000NA

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

2000.000NA

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

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

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

24,988,500NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,954	17,156
Total for Budget Output	99,954	17,156
Wage	99,954	17,156
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

10000000NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	8,000	2,667
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	342	0
227001 Travel inland	16,658	5,553
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	40,000	11,886
	Wage	0	0
	Non-Wage	40,000	11,886
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

8000000 spent quarterly on capacity development. NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,000		0
221008 Information and Communication Technology Supplies.	2,000		667
221009 Welfare and Entertainment	4,000		943
227001 Travel inland	8,000		1,170
227004 Fuel, Lubricants and Oils	7,159		1,560
	Total for Budget Output	23,159	4,340
	Wage	0	0
	Non-Wage	23,159	4,340
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

500000 NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	500		0
221011 Printing, Stationery, Photocopying and Binding	500		0
227001 Travel inland	1,000		333
	Total for Budget Output	2,000	333

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,000333
	GoU Dev	00
	Ext Finance	00
	Total for Department	13,239,5462,232,886
	Wage	9,773,0791,558,508
	Non-Wage	2,291,084674,379
	GoU Dev	1,175,3830
	Ext Finance	00



VOTE: 831   Dokolo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	232,318	36,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	4,100	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	250	0
223001 Property Management Expenses	1,440	0
223005 Electricity	598	0
223006 Water	200	0
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	7,900	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	53,412	0
227004 Fuel, Lubricants and Oils	8,150	0
228001 Maintenance-Buildings and Structures	922,330	39,211
228002 Maintenance-Transport Equipment	117,061	24,750
263402 Transfer to Other Government Units	221,456	0
312231 Office Equipment - Acquisition	1,000	0
313131 Roads and Bridges - Improvement	464,222	0
Total for Budget Output	2,081,518	100,225
Wage	232,318	36,264
Non-Wage	337,198	0
GoU Dev	1,512,002	63,961

VOTE: 831   Dokolo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,081,518100,225
	Wage	232,31836,264
	Non-Wage	337,1980
	GoU Dev	1,512,00263,961
	Ext Finance	00

VOTE: 831 Dokolo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Number of water sources constructed	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,683	16,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,200	300
223006 Water	1,200	300
225202 Environment Impact Assessment for Capital Works	10,158	0
225204 Monitoring and Supervision of capital work	25,888	0
227001 Travel inland	24,002	6,000
227004 Fuel, Lubricants and Oils	24,028	6,000
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	24,000	1,000
263310 Sector Development Grant	391,945	0
263311 Transitional Development Grant	14,815	0
312216 Cycles - Acquisition	40,000	0
Total for Budget Output	679,917	32,184
Wage	110,683	16,334
Non-Wage	65,429	15,850
GoU Dev	503,805	0
Ext Finance	0	0
Total for Department	679,917	32,184
Wage	110,683	16,334

VOTE: 831 Dokolo District

Quarter 1

Non-Wage	65,429	15,850
GoU Dev	503,805	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	383,715	53,518
221008 Information and Communication Technology Supplies.	5,001	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	1,400	350
223005 Electricity	300	75
223006 Water	300	75
227001 Travel inland	21,698	3,897
Total for Budget Output	416,414	59,165
Wage	383,715	53,518
Non-Wage	32,699	5,647
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 Area Land Committees Sensitized on Land Management and Tenure Security, by Senior Land Management Officer.	0	DDEG not released in Q1 to implement planned activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	46,000	0
Total for Budget Output	46,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	46,000	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Total for Department	462,414	59,165
Wage	383,715	53,518
Non-Wage	32,699	5,647
GoU Dev	46,000	0
Ext Finance	0	0

VOTE: 831    Dokolo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	15,059	0
Total for Budget Output	28,059	0
Wage	0	0
Non-Wage	28,059	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	3,235	809
221012 Small Office Equipment	3,500	875
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	400	100
227001 Travel inland	15,215	3,803
228002 Maintenance-Transport Equipment	1,600	400
Total for Budget Output	40,750	10,187
Wage	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,750	10,187
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		144,115	27,604
	Total for Budget Output	144,115	27,604
	Wage	144,115	27,604
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	212,924	37,791
	Wage	144,115	27,604
	Non-Wage	68,809	10,187
	GoU Dev	0	0
	Ext Finance	0	0



VOTE: 831 Dokolo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Budget Conference held	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
01 Quarterly Parish Model Development data collected	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
Community Functional Information System established	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	37,300
221009 Welfare and Entertainment	3,800	950
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	6,000	0
223001 Property Management Expenses	1,200	300
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	274,000	45,050
Wage	225,000	37,300
Non-Wage	49,000	7,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Village and parish data for planning collected	Process not yet started	Insufficient fund release in Q1
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VOTE: 831 Dokolo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
227001 Travel inland	10,000	1,750
Total for Budget Output	13,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,446	0
Total for Budget Output	3,446	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,446	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 and NA  
LLG internal assessment carried out

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,822	0
227001 Travel inland	35,020	7,500
Total for Budget Output	56,842	7,500
Wage	0	0
Non-Wage	30,000	7,500

VOTE: 831 Dokolo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	26,842	0
	Ext Finance	0	0
	Total for Department	347,289	55,050
	Wage	225,000	37,300
	Non-Wage	89,000	17,750
	GoU Dev	33,289	0
	Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
01 internal audit exercise undertaken	Quarter 1 internal audit exercise undertaken in all departments and LLGs, report produced and submitted to relevant stakeholders	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,190	5,047
Total for Budget Output	20,190	5,047
Wage	0	0
Non-Wage	20,190	5,047
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

o1 sector transport facilities maintained	Activity not conducted as a result of non release of LRRs to the sector in the quarter and will be conducted in quarter 2	Non release of LRRs to the sector in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-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: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

01 office communication and public relation materials procured	Activity not conducted due to non release of LRRs to the sector in the quarter and will be conducted in quarter 2	non release of LRRs to the sector in the quarter
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VOTE: 831 Dokolo District

Quarter 1

Department: 120 Internal Audit

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 months salaries paid	3 months staffs salaries paid (July- September 2023)	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,109	1,186
Total for Budget Output	25,109	1,186
Wage	25,109	1,186
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,299	6,233
Wage	25,109	1,186
Non-Wage	28,190	5,047
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
01 tourism development and promotion initiatives conducted	Q 1 Inspection of Tourism Hospitality facilities conducted in the District	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	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: 000006 Planning and Budgeting services

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

3 months staffs salaries paid	3 months staffs salaries paid (July- September 2023)	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,831	1,897
Total for Budget Output	10,831	1,897
Wage	10,831	1,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

quarter one capacity building support supervisions conducted	1 capacity building support supervisions conducted in the quarter on 20 PDM SACCOs	No variation
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VOTE: 831 Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,287	570
Total for Budget Output	2,287	570
Wage	0	0
Non-Wage	2,287	570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

quarter one sector electricity bills paid and offices maintained	Q 1 sector electricity bills paid and offices maintained very well	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	100	25
228001 Maintenance-Buildings and Structures	400	100
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

quarter one market inspection conductedand inspection report produced and submitted to relevant stakeholders	Q 1 market inspection conducted and inspection report produced and submitted to relevant stakeholders	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
4 BDS conducted	4 BDS conducted on 71 PDM SACCOs	No variation

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: 07030201 Product and market information systems developed

Quarter one LED development initiatives conducted	Activity not conducted due to non release of Locally Raised Revenue to the sector in the Quarter and will be conducted in Q2	Non release of Locally Raised Revenue to the sector in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,619	4,842
Wage	10,831	1,897
Non-Wage	13,787	2,945
GoU Dev	0	0
Ext Finance	0	0



VOTE: 831 Dokolo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	370,178	92,542
Total for Budget Output	370,178	92,542
Wage	370,178	92,542
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390012 Implementation of Pension Reforms

N / A

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	389,549	233,589
273105 Gratuity	217,635	207,165
352881 Pension and Gratuity Arrears Budgeting	8,133	0
Total for Budget Output	615,317	440,754
Wage	0	0
Non-Wage	615,317	440,754
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

VOTE: 831   Dokolo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
225201 Consultancy Services-Capital	5,000	1,100
227001 Travel inland	3,000	740
Total for Budget Output	15,000	3,590
Wage	0	0
Non-Wage	15,000	3,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Budget Output: 000010 Leadership and Management

N / A

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,986	0
227001 Travel inland	5,770	0
312121 Non-Residential Buildings - Acquisition	16,193	0
Total for Budget Output	39,948	0
Wage	0	0
Non-Wage	23,756	0
GoU Dev	16,193	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,104	776
211107 Boards, Committees and Council Allowances	296,142	0

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	595	149
223001 Property Management Expenses	5,699	1,425
223004 Guard and Security services	4,000	1,000
223005 Electricity	500	125
223006 Water	1,000	250
225204 Monitoring and Supervision of capital work	928	0
227001 Travel inland	259,784	0
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263402 Transfer to Other Government Units	0	88,532
273102 Incapacity, death benefits and funeral expenses	2,000	0
312111 Residential Buildings - Acquisition	14,031	0
312121 Non-Residential Buildings - Acquisition	106,195	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	15,140	0
312139 Other Structures - Acquisition	2,593	0
312231 Office Equipment - Acquisition	14,937	0
312235 Furniture and Fittings - Acquisition	22,324	0
313111 Residential Buildings - Improvement	20,028	0
313121 Non-Residential Buildings - Improvement	12,538	0
Total for Budget Output	802,139	97,007
Wage	0	0
Non-Wage	591,569	97,007
GoU Dev	210,570	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

VOTE: 831 Dokolo District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	49,874	4,340
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>59,874</b>	<b>4,340</b>
Wage	0	0
Non-Wage	59,874	4,340
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,943,565</b>	<b>646,008</b>
Wage	370,178	92,542
Non-Wage	1,336,624	553,466
GoU Dev	236,763	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 020 Finance

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	177,503	30,151
Total for Budget Output	177,503	30,151
Wage	177,503	30,151
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	4,000	250
221014 Bank Charges and other Bank related costs	2,000	20
221016 Systems Recurrent costs	25,000	5,970
222001 Information and Communication Technology Services.	3,628	147
223005 Electricity	4,000	1,000

VOTE: 831 Dokolo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	500	125
227001 Travel inland	22,000	4,240
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	81,128	16,002
Wage	0	0
Non-Wage	81,128	16,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,631	46,153
Wage	177,503	30,151
Non-Wage	81,128	16,002
GoU Dev	0	0
Ext Finance	0	0



VOTE: 831 Dokolo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,073	1,518
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	601	150
227001 Travel inland	3,217	804
Total for Budget Output	10,691	2,672
Wage	0	0
Non-Wage	10,691	2,672
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060502 Asset Management

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,195	26,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	3,780
221001 Advertising and Public Relations	2,400	599
221004 Recruitment Expenses	18,000	2,030
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,005	251

## Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
223005 Electricity	400	100
223006 Water	400	100
Total for Budget Output	211,399	34,183
Wage	168,195	26,397
Non-Wage	43,205	7,785
GoU Dev	0	0
Ext Finance	0	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589	625
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
<b>Total for Budget Output</b>	<b>5,589</b>	<b>625</b>
Wage	0	0
Non-Wage	5,589	625
GoU Dev	0	0
Ext Finance	0	0

1	NA
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VOTE: 831   Dokolo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	77,378	18,283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,436	5,559
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	1,795	448
227001 Travel inland	5,800	0
228002 Maintenance-Transport Equipment	5,000	1,250
228004 Maintenance-Other Fixed Assets	560	0
Total for Budget Output	126,469	26,665
Wage	0	0
Non-Wage	126,469	26,665
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,583	2,145
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	500	120
Total for Budget Output	10,083	2,515
Wage	0	0
Non-Wage	10,083	2,515
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 831 Dokolo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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	750
Total for Budget Output	14,000	3,500
Wage	0	0
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Total for Department	408,231	80,160
Wage	168,195	26,397
Non-Wage	240,037	53,762
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
10%	0%	No funds available during the Quarter

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

Budget Output: 010015 Extension services

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

3 Months salaries paid to Sub County Extension Staff	3 Months salaries paid to Extension Staff	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,126,799	153,088
Total for Budget Output	1,126,799	153,088
Wage	1,126,799	153,088
Non-Wage	0	0
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

VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

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

3 Months Salaries paid to District Level Staff	3 Months salaries paid to District Level Staff	Nil
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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
211101 General Staff Salaries	292,702	71,848
Total for Budget Output	292,702	71,848
Wage	292,702	71,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

25	25	Nil
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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	12,000	1,000
Total for Budget Output	12,000	1,000
Wage	0	0
Non-Wage	12,000	1,000
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 orriented products generated	0	No funds available during the Quarter
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VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,400	0
Total for Budget Output	55,400	0
Wage	0	0
Non-Wage	55,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,516,901	225,936
Wage	1,419,501	224,936
Non-Wage	97,400	1,000
GoU Dev	0	0
Ext Finance	0	0



VOTE: 831 Dokolo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Target population under 1 year fully immunised increase from 89% to 91%	89%	The actual output has remained static

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

UShs Thousand

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Increase Health facility Supervised delivery by 3%	70%	Performance on track
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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	17,374	0
227001 Travel inland	23,979	0
263303 District Discretionary Development Equalization Grant	95,918	0
263310 Sector Development Grant	330,791	0
Total for Budget Output	468,062	0
Wage	0	0
Non-Wage	0	0
GoU Dev	468,062	0

VOTE: 831 Dokolo District

Quarter 1

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

A basket of 41 essentail medicines availedNA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

0 health workers recruited to fill vacant postsNA

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)	530,618	132,655
Total for Budget Output	530,618	132,655
Wage	0	0
Non-Wage	530,618	132,655
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 320066 Health System Strengthening

VOTE: 831 Dokolo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Decrease stuntness by 3% in the under 5years                      NA

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	3,983,245	760,389
212102 Medical expenses (Employees)	4,000	1,000
212103 Incapacity benefits (Employees)	3,000	750
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	2,000	500
223005 Electricity	3,000	750
223006 Water	400	100
227001 Travel inland	29,206	7,301
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	4,040,451	774,690
Wage	3,983,245	760,389
Non-Wage	57,206	14,301
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,932,580	907,345
Wage	3,983,245	760,389
Non-Wage	603,824	146,956
GoU Dev	468,062	0
Ext Finance	877,449	0

VOTE: 831    Dokolo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
107775.152	NA	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Capitation grant released for all the 60 government aided primary schools during the Quarter.		
NA		

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

Budget Output: 320157 Primary Education Services

N / A

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	866,842
Total for Budget Output	5,838,811	866,842
Wage	5,838,811	866,842
Non-Wage	0	0
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,558	3,519
228001 Maintenance-Buildings and Structures	200,618	0
263308 Sector Conditional Grant (Non-Wage)	1,282,132	427,356
Total for Budget Output	1,493,308	430,875
Wage	0	0
Non-Wage	1,493,308	430,875
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

133,288,834.75 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	424	0
228004 Maintenance-Other Fixed Assets	8,063	0
263308 Sector Conditional Grant (Non-Wage)	524,668	174,889
Total for Budget Output	533,155	174,889
Wage	0	0
Non-Wage	533,155	174,889
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

779,551,421NA

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

147802000NA

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

Quarterly wage paid to all the staff in the 9 government aided secondary schools in the district. during the quarter.

Planned Quarterly Wage worth UGX. 532,302,893 paid to all the staff on the Government payroll in the 9 Government Aided Secondary schools in the district during the quarter.

The variation in wage during the quarter was for recruitment of staff in seed schools which had not yet been carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,118,206	532,303
Total for Budget Output	3,118,206	532,303
Wage	3,118,206	532,303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

250,501,872.5NA

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

VOTE: 831    Dokolo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,002,0070
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

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

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

Planned Capitation Grant disbursed to Dokolo Technical School in Quarter 1 F/Y 2023/2024 No variation in Q 1

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

30,648.29775 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	716,109	142,207
Total for Budget Output	716,109	142,207
Wage	716,109	142,207
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864

## Quarter 1

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

**Programme: 12 Human Capital Development**

**Budget Output: 000023 Inspection and Monitoring**

79 schools Inspected and Monitored NA

10,967,250	NA
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10,967,250	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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VOTE: 831    Dokolo District

Quarter 1

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and 8250000NA

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

Item	Approved Budget	Spent
227001 Travel inland	33,000	0
Total for Budget Output	33,000	0
Wage	0	0
Non-Wage	33,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions 2000000NA

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions 2000.000NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions All staff in Education Department paid monthly wage for the quarter. NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions 24,988,500NA

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	17,156
Total for Budget Output	99,954	17,156
Wage	99,954	17,156
Non-Wage	0	0

## Quarter 1

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

**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	US\$ Thousand
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**SubProgramme: 04 Labour and employment services**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,170
227004 Fuel, Lubricants and Oils	7,159	1,560
Total for Budget Output	23,159	4,340
Wage	0	0
Non-Wage	23,159	4,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

500000 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	333
Total for Budget Output	2,000	333
Wage	0	0
Non-Wage	2,000	333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,239,546	2,232,886
Wage	9,773,079	1,558,508
Non-Wage	2,291,084	674,379
GoU Dev	1,175,383	0

VOTE: 831 Dokolo District

Quarter 1

Ext Finance	0	0
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VOTE: 831 Dokolo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	232,318	36,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	4,100	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	250	0
223001 Property Management Expenses	1,440	0
223005 Electricity	598	0
223006 Water	200	0
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	7,900	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	53,412	0
227004 Fuel, Lubricants and Oils	8,150	0
228001 Maintenance-Buildings and Structures	922,330	39,211
228002 Maintenance-Transport Equipment	117,061	24,750
263402 Transfer to Other Government Units	221,456	0
312231 Office Equipment - Acquisition	1,000	0
313131 Roads and Bridges - Improvement	464,222	0
Total for Budget Output	2,081,518	100,225
Wage	232,318	36,264

VOTE: 831 Dokolo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	337,198	0
GoU Dev	1,512,002	63,961
Ext Finance	0	0
Total for Department	2,081,518	100,225
Wage	232,318	36,264
Non-Wage	337,198	0
GoU Dev	1,512,002	63,961
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 080 Water

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,683	16,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,200	300
223006 Water	1,200	300
225202 Environment Impact Assessment for Capital Works	10,158	0
225204 Monitoring and Supervision of capital work	25,888	0
227001 Travel inland	24,002	6,000
227004 Fuel, Lubricants and Oils	24,028	6,000
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	24,000	1,000
263310 Sector Development Grant	391,945	0
263311 Transitional Development Grant	14,815	0
312216 Cycles - Acquisition	40,000	0
Total for Budget Output	679,917	32,184
Wage	110,683	16,334
Non-Wage	65,429	15,850
GoU Dev	503,805	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Total for Department	679,917	32,184
Wage	110,683	16,334
Non-Wage	65,429	15,850
GoU Dev	503,805	0
Ext Finance	0	0



VOTE: 831 Dokolo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	383,715	53,518
221008 Information and Communication Technology Supplies.	5,001	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	1,400	350
223005 Electricity	300	75
223006 Water	300	75
227001 Travel inland	21,698	3,897
Total for Budget Output	416,414	59,165
Wage	383,715	53,518
Non-Wage	32,699	5,647
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 Area Land Committees Sensitized on Land Management and Tenure Security, by Senior Land Management Officer.	0	DDEG not released in Q1 to implement planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	46,000	0
Total for Budget Output	46,000	0
Wage	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	46,0000
	Ext Finance	00
	Total for Department	462,41459,165
	Wage	383,71553,518
	Non-Wage	32,6995,647
	GoU Dev	46,0000
	Ext Finance	00

VOTE: 831    Dokolo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	15,059	0
Total for Budget Output	28,059	0
Wage	0	0
Non-Wage	28,059	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	3,235	809
221012 Small Office Equipment	3,500	875
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	400	100

VOTE: 831 Dokolo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,215	3,803
228002 Maintenance-Transport Equipment	1,600	400
Total for Budget Output	40,750	10,187
Wage	0	0
Non-Wage	40,750	10,187
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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	27,604
Total for Budget Output	144,115	27,604
Wage	144,115	27,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,924	37,791
Wage	144,115	27,604
Non-Wage	68,809	10,187
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Budget Conference held	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
01 Quarterly Parish Model Development data collected	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
Community Functional Information System established	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	37,300
221009 Welfare and Entertainment	3,800	950
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	6,000	0
223001 Property Management Expenses	1,200	300
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	274,000	45,050
Wage	225,000	37,300
Non-Wage	49,000	7,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 831 Dokolo District

Quarter 1

Department: 110 Planning

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

Village and parish data for planning collected	Process not yet started	Insufficient fund release in Q1
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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
221008 Information and Communication Technology Supplies.	3,000	750
227001 Travel inland	10,000	1,750
Total for Budget Output	13,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,446	0
Total for Budget Output	3,446	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,446	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 and LLG internal assessment carried out	NA
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VOTE: 831   Dokolo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,822	0
227001 Travel inland	35,020	7,500
Total for Budget Output	56,842	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	26,842	0
Ext Finance	0	0
Total for Department	347,289	55,050
Wage	225,000	37,300
Non-Wage	89,000	17,750
GoU Dev	33,289	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
01 internal audit exercise undertaken	Quarter 1 internal audit exercise undertaken in all departments and LLGs, report produced and submitted to relevant stakeholders	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,190	5,047
Total for Budget Output	20,190	5,047
Wage	0	0
Non-Wage	20,190	5,047
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

o1 sector transport facilities maintained	Activity not conducted as a result of non release of LRRs to the sector in the quarter and will be conducted in quarter 2	Non release of LRRs to the sector in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-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: 000011 Communication and Public Relations



VOTE: 831 Dokolo District

Quarter 1

Department: 120 Internal Audit

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

01 office communication and public relation materials procured	Activity not conducted due to non release of LRRs to the sector in the quarter and will be conducted in quarter 2	non release of LRRs to the sector in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 months salaries paid	3 months staffs salaries paid (July- September 2023)	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,109	1,186
Total for Budget Output	25,109	1,186
Wage	25,109	1,186
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,299	6,233
Wage	25,109	1,186
Non-Wage	28,190	5,047
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
01 tourism development and promotion initiatives conducted	Q 1 Inspection of Tourism Hospitality facilities conducted in the District	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	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: 000006 Planning and Budgeting services

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

3 months staffs salaries paid3 months staffs salaries paid (July- September 2023)No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,831	1,897
Total for Budget Output	10,831	1,897
Wage	10,831	1,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 831 Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

quarter one capacity building support supervisions conducted	1 capacity building support supervisions conducted in the quarter on 20 PDM SACCOs	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,287	570
Total for Budget Output	2,287	570
Wage	0	0
Non-Wage	2,287	570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

quarter one sector electricity bills paid and offices maintained	Q 1 sector electricity bills paid and offices maintained very well	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	100	25
228001 Maintenance-Buildings and Structures	400	100
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

quarter one market inspection conductedand inspection report produced and submitted to relevant stakeholders	Q 1 market inspection conducted and inspection report produced and submitted to relevant stakeholders	No Variation
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VOTE: 831    Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

4 BDS conducted	4 BDS conducted on 71 PDM SACCOs	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Quarter one LED development initiatives conducted	Activity not conducted due to non release of Locally Raised Revenue to the sector in the Quarter and will be conducted in Q2	Non release of Locally Raised Revenue to the sector in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 831 Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,619	4,842
Wage	10,831	1,897
Non-Wage	13,787	2,945
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	4	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Public Service Pension Fund in place	Percentage	12	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	12	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	1	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100%	

VOTE: 831 Dokolo District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	2	1 Planned training activity

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	4	1 training activities done

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	1	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	4	

VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	48	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	71	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	100	25

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	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 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	10	0

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	4	



VOTE: 831 Dokolo District

Quarter 1

Department: 040 Production and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market-oriented products generated	Number	6	

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	20	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	40	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95	89%

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	60	20% funded

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	75	56%

VOTE: 831 Dokolo District

Quarter 1

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 : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	80	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95	83%

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
The E-performance management system at all levels Roll-	Percentage	90	71%

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)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	N/A

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	1,200,000,000	Planned wage of

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	1	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
TVET Enrollment ('000)	Percentage	85	All planned capitation grant

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

VOTE: 831 Dokolo District

Quarter 1

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	79	

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	2023	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	80	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2023-2024	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	72	0

VOTE: 831 Dokolo District

Quarter 1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	20	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	01	

VOTE: 831 Dokolo District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	95	40

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	01	Not done.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	90	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	90	55

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	1	Process not yet started

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	2	1

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	0

VOTE: 831 Dokolo District

Quarter 1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	Quarter 1 internal audit

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	4	Activity not conducted as a

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	4	Activity not conducted due

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	3 months staffs salaries paid

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tourism Products upgraded/	Number	12	Q 1 Inspection of tourism

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Coverage (% of labour force enrolled)	Percentage	36 months salaries	3 months staffs salaries paid

VOTE: 831 Dokolo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	16	Q 1 sector electricity bills

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	40	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	48	4 BDS conducted on 71

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	16	Activity not conducted as a



VOTE: 831 Dokolo District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQs	District Discretionary Equalisation Development Grant		10,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District HQ	District Discretionary Equalisation Development Grant		24,674	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Dokolo District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,556	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqt	External Financing Global Fund for HIV, TB & Malaria		793,786	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Dokolo HC IV	District Discretionary Equalisation Development Grant		23,979	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 263303 District Discretionary Development Equalization Grant					
Rehabilitation of Children ward at Dokolo HC IV	Dokolo HC IV	District Discretionary Equalisation Development Grant		95,918	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dokolo HC IV	Dokolo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	65,936	16,484
Dokolo HC IV	Dokolo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	87,984	21,996
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Headquarters	Programme Conditional Grant - Development		8,970	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWITMAC P.S	Alwitmac PS	Programme Conditional Grant - Non Wage Recurrent	0	29,494	9,831
ANGWECIBANGE P.S.	Angwecibange PS	Programme Conditional Grant - Non Wage Recurrent	0	6,275	2,071
ATUR P. 7 SCHOOL	Atur PS	Programme Conditional Grant - Non Wage Recurrent	0	33,527	11,176
ANGWECIBANGE P.S.	Anwecibange PS	Programme Conditional Grant - Non Wage Recurrent	0	29,919	9,973
KOROTO P.S.	Koroto PS	Programme Conditional Grant - Non Wage Recurrent	0	19,357	6,452

VOTE: 831 Dokolo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOKOLO P.S.	Dokolo PS	Programme Conditional Grant - Non Wage Recurrent	0	26,246	8,749
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN BOSCO SS DOKOLO	St. John Bosco SS	Programme Conditional Grant - Non Wage Recurrent	0	22,100	7,367
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Development Works	District Headquarters	Programme Conditional Grant - Development		50,100	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		7,000	0

VOTE: 831 Dokolo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221017 Membership dues and Subscription fees.					
Annual professional subscription	District Headquarters	Programme Conditional Grant - Development		250	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District Headquarters	Programme Conditional Grant - Development		20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Environmental Impact Assessment - Field Expenses	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District Headquarters	Programme Conditional Grant - Development		2,000	0
Monitoring and Supervision of capital works	District Headquarter	Programme Conditional Grant - Development		13,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		13,760	0
Travel Inland - Data Collection and Analysis	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		12,600	0
Travel Inland - Others	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		12,400	0
Travel Inland - Field Work Expenses	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0

**VOTE: 831 Dokolo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237267 Dokolo Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Development		8,150	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	49,500
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Lower Local Government	Dokolo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		144,816	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Contractors	Obote Avenue	Programme Conditional Grant - Development		464,222	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Supplements	District HQ	Programme Conditional Grant - Development		1,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development		4,548	0
Environmental Impact Assessment - Capital Works	Dokolo DH	Programme Conditional Grant - Development		5,610	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision capital works	Dokolo DH	Programme Conditional Grant - Development		16,474	0
Monitoring of capital works	District HQ	Programme Conditional Grant - Development		9,414	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Angwecibange primary school	Programme Conditional Grant - Development		7,353	0
Borehole rehabilitation	Agwen	Programme Conditional Grant - Development		7,353	0
Sanitary survey and water quality in Old sites	District HQ	Programme Conditional Grant - Development		25,000	0
Item: 263311 Transitional Development Grant					
Sanitation week promotional activities	District HQ	Transitional Conditional Grant - Development		14,815	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		40,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Various LLG locations	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District headquarters	District Discretionary Equalisation Development Grant		1,446	0
Welfare - Meetings	District Hqters	District Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and investment service costs	Various LLG locations	District Discretionary Equalisation Development Grant		10,000	0
Monitoring and investment service cost	District Headquarters	District Discretionary Equalisation Development Grant		11,822	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District head quarters	District Discretionary Equalisation Development Grant		40	0
Travel Inland - Compliance Trips	Various LLG locations	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237268 Okwongodul Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works ( Construction of a twin staff house at Anyacoto HC III)	Anyacoto HC III	Programme Conditional Grant - Development		9,250	0
Item: 263310 Sector Development Grant					
Construction of a twin staff house at Anyacoto HC III	Anyacoto HC III	Programme Conditional Grant - Development		175,750	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyacoto HC II	Anyacoto HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,798	2,200
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGENI P/S	Ageni PS	Programme Conditional Grant - Non Wage Recurrent	0	26,741	8,914
OKWONGODUL P.S.	Okwongodul PS	Programme Conditional Grant - Non Wage Recurrent	0	17,456	5,819
APENYOWEO P/S	Apenyoweo PS	Programme Conditional Grant - Non Wage Recurrent	0	27,684	9,228
ANERALIBI P/S	Aneralibi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,638	6,213



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237268 Okwongodul 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)					
OKWONGODUL LAKESIDE SS	Okwongodul Lake Side SS	Programme Conditional Grant - Non Wage Recurrent	0	49,280	16,427
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Okwongodul Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,602	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Okwongodul P/S	Programme Conditional Grant - Development		7,353	0
LCIII: 237269 Amwoma Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sub County	District Discretionary Equalisation Development Grant		17,029	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237269 Amwoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Dokolo district	External Financing United Nations Children Fund (UNICEF)		30,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amwoma HC III	Amwoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,040	4,010
Amwoma HC III	Amwoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	4,399
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Adip PS	Programme Conditional Grant - Development		24,405	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOLODONG P.S.	Akolodong PS	Programme Conditional Grant - Non Wage Recurrent	0	22,227	7,409
AMWOMA P.S.	Amwoma PS	Programme Conditional Grant - Non Wage Recurrent	0	20,664	6,888
ABURCERO P.S.	Aburcero PS	Programme Conditional Grant - Non Wage Recurrent	0	20,002	6,667
IGULI P.S.	Iguki PS	Programme Conditional Grant - Non Wage Recurrent	0	21,955	7,318

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237269 Amwoma Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Amwoma Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,963	0
LCIII: 237270 Okwalongwen Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abalang HC III	Abalang HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	4,399
Abalang HC III	Abalang HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,918	3,730
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Akwanga PS	Programme Conditional Grant - Development		40,000	0
Building and Facility Maintenance - Civil Works	Awiealem PS	Programme Conditional Grant - Development		40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Akwanga PS	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237270 Okwalongwen Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADAGNYEKO	Adagnyeko PS	Programme Conditional Grant - Non Wage Recurrent	0	18,268	6,089
AKWANGA P.S.	Akwanga PS	Programme Conditional Grant - Non Wage Recurrent	0	23,769	7,923
ABAKULI P.S. SEVEN SCHOOL	Abakuli PS	Programme Conditional Grant - Non Wage Recurrent	0	15,821	5,274
OKWALONGWEN	Okwalongwen PS	Programme Conditional Grant - Non Wage Recurrent	0	22,410	7,470
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Batta - Otuboi road 10 kms	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Okwalongwen Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,927	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Angunydero	Programme Conditional Grant - Development		7,353	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237270 Okwalongwen Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Okwalongwen P/S	Programme Conditional Grant - Development		7,353	0
Borehole rehabilitation	Anara	Programme Conditional Grant - Development		7,353	0
LCIII: 237271 Dokolo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sub County	District Discretionary Equalisation Development Grant		18,215	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Dokolo District	External Financing Global Fund for HIV, TB & Malaria		600,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADAGMON HC III	Adagmon HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,597	4,399
ADAGMON HC III	Adagmon HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,352	2,838

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237271 Dokolo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awiri HC II	Awiri HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,798	2,200
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABENYO P.S.	Abenyo PS	Programme Conditional Grant - Non Wage Recurrent	0	20,723	6,908
ABYECE P.S	Abyece PS	Programme Conditional Grant - Non Wage Recurrent	0	16,288	5,429
IGAR P.S.	Igar PS	Programme Conditional Grant - Non Wage Recurrent	0	20,487	6,829
Alenga P.S.	Alenga PS	Programme Conditional Grant - Non Wage Recurrent	0	26,053	8,684
Awiri P. 7 School	Awiri PS	Programme Conditional Grant - Non Wage Recurrent	0	21,716	7,239
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Alwitmac - Awiri - Corner Asalim road 13 kms	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237271 Dokolo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Dokolo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,505	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Agwen	Programme Conditional Grant - Development		0	0
LCIII: 237272 Adeknino Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awelo HC III	Awelo HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	4,399
Awelo HC III	Awelo HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,241	3,810

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237272 Adeknino Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BATA EBWOL P.S	Bata Ebwol PS	Programme Conditional Grant - Non Wage Recurrent	0	20,881	6,960
APEWOTNEKI P/S	Apewotneki PS	Programme Conditional Grant - Non Wage Recurrent	0	21,268	7,089
ABALANG MODERN P.S	Abalang Modern PS	Programme Conditional Grant - Non Wage Recurrent	0	19,223	6,408
ADEKNINO P.S.	Adeknino PS	Programme Conditional Grant - Non Wage Recurrent	0	24,668	8,223
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Adeknino Seed SS	Programme Conditional Grant - Development		951,907	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Alik - Alengi road 15 kms	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to lower local government	Adeknino sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		7,613	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237272 Adeknino Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design and construction of Awelo RGC piped water supply system Phase 1	Awelo RGC	Programme Conditional Grant - Development		142,957	0
Design and construction of Awelo piped water supply sysytem Phase 1	Awelo RGC	Programme Conditional Grant - Development		125,458	0
LCIII: 237273 Kangai Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sub County HQ	District Discretionary Equalisation Development Grant		9,777	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kangai HC III	Kangai HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,233	5,308
Kangai HC III	Kangai HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	4,399

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237273 Kangai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGWENYA P.S.	Angwenya PS	Programme Conditional Grant - Non Wage Recurrent	0	18,205	6,068
OYIROGOLE P/S	Oyirogole PS	Programme Conditional Grant - Non Wage Recurrent	0	19,126	6,375
ALIWOK	Aliwok PS	Programme Conditional Grant - Non Wage Recurrent	0	17,736	5,912
ADWILA MODERN PS	Adwila Modern PS	Programme Conditional Grant - Non Wage Recurrent	0	24,451	8,150
AMATIBURU P.S.	Amatiburu PS	Programme Conditional Grant - Non Wage Recurrent	0	20,700	6,900
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGAI SS	Kangai SS	Programme Conditional Grant - Non Wage Recurrent	0	65,180	21,727
BATA SECONDARY SCHOOL	Bata SS	Programme Conditional Grant - Non Wage Recurrent	0	107,376	35,792
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kangai - Kwera Junction road 3.5 kms	Other Transfers from Central Government Uganda Road Fund (URF)		106,004	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237274 Batta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital ( Fencing of Atabu HC II)	Atabu HC II	Programme Conditional Grant - Development		4,124	0
Item: 263310 Sector Development Grant					
Fencing of Atabu HC II	Atabu HC II	Programme Conditional Grant - Development		0	0
Fencing of Atabu HCII	Atabu HCII	Programme Conditional Grant - Development		79,041	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bata HC III	Batta HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,593	4,399
Atabu HC II	Atabu HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,798	2,200
Bata HC III	Bata HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	4,399
Alapata HC II	Alapata HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,798	2,200
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Atabu PS	Programme Conditional Grant - Development		5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALAPATA P. S	Alapata PS	Programme Conditional Grant - Non Wage Recurrent	0	28,227	9,409

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237274 Batta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATABU P.S.	Atabu PS	Programme Conditional Grant - Non Wage Recurrent	0	23,852	7,951
ADIP P/S	Adip PS	Programme Conditional Grant - Non Wage Recurrent	0	11,506	3,835
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Batta Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,516	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 2 stance flush toilet at Batta Daily market	Batta Daily Market	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237275 Agwata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kachung HC II	Kachung HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,798	2,200
Agwata HC III	Agwata HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,415	4,604
Agwata HC III	Agwata HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	4,399
Amuda HC II (UMCB HC )	Amuda HC II ( UMCB HC II)	Programme Conditional Grant - Non Wage Recurrent	0	21,482	5,370
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adwoki P.S.	Adwoki PS	Programme Conditional Grant - Non Wage Recurrent	0	24,623	8,208
ALYECJUK P.S.	Alyecjuk PS	Programme Conditional Grant - Non Wage Recurrent	0	18,077	6,026
AWEROWOT P.S.	Awerowot PS	Programme Conditional Grant - Non Wage Recurrent	0	15,399	5,133
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Adwoki - Batta road 22 kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	440,000	78,422

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237275 Agwata Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Agwata Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		9,672	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Adakogik A	Programme Conditional Grant - Development		7,353	0
LCIII: 237276 Kwera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kwera Health Center three	District Discretionary Equalisation Development Grant		15,983	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kwera HC III	Kwera HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,251	5,063

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237276 Kwera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kwera HC III	Kwera HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	4,399
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWERA P.S.	Kwera PS	Programme Conditional Grant - Non Wage Recurrent	0	25,181	8,394
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Abuli - Amodo road 13 kms	Other Transfers from Central Government Uganda Road Fund (URF)		157,996	0
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Kwera Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,494	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237277 Adok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bardyang HC II	Bardyang HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,798	2,200
Adok HC III	Adok HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,012	2,253
Adok HC III	Adok HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	4,399
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Amonoloco PS	Programme Conditional Grant - Development		40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Amonoloco PS	Programme Conditional Grant - Development		5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARDYANG P.S.	Bardyang PS	Programme Conditional Grant - Non Wage Recurrent	0	11,074	3,691
APYE P.S.	Apye PS	Programme Conditional Grant - Non Wage Recurrent	0	22,197	7,399
ODEO P.S	Odeo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,847	5,949
AMUNAMUN P/S	Amunamun PS	Programme Conditional Grant - Non Wage Recurrent	0	29,782	9,927
ADWALA CENTRAL P.S	Adwala PS	Programme Conditional Grant - Non Wage Recurrent	0	25,624	8,541

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237277 Adok Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HASSA MEMORIAL P.S.	Hassa Memorial PS	Programme Conditional Grant - Non Wage Recurrent	0	24,884	8,295
ADOK P.S.	Adok PS	Programme Conditional Grant - Non Wage Recurrent	0	26,708	8,903
AMONOLOCO P.S.	Amonoloco PS	Programme Conditional Grant - Non Wage Recurrent	0	20,668	6,889
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Amonoloco - Amunamun road 14 kms	Other Transfers from Central Government Uganda Road Fund (URF)		280,000	0
Building and Facility Maintenance - Civil Works	Abutoadi - Amulakere road 8 kms	Other Transfers from Central Government Uganda Road Fund (URF)		116,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Adok Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		8,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273329 Agwata Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital ( Procurement of Medical equipment at Te-Tugu HC III)	Te-Tugu HC III	Programme Conditional Grant - Development		4,000	0
Item: 263310 Sector Development Grant					
Procurement of Medical Equipment at Te-Tugu HC III	Te-Tugu HC III	Programme Conditional Grant - Development		76,000	0
LCIII: 273330 Bata Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Batta Town Council	District Discretionary Equalisation Development Grant		38,000	0
Property Management - Expenses	Batta Town Council	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 273331 Kangai/Dokolo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Town council HQ	Locally Raised Revenues		1,855	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1849 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bataebwol PS	Programme Conditional Grant - Development		5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACOTO P.S	Acoto PS	Programme Conditional Grant - Non Wage Recurrent	0	17,200	5,733
AGWATA P.S.	Agwata P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,028	5,343
ANGAI P/S	Angai PS	Programme Conditional Grant - Non Wage Recurrent	0	20,108	6,703
ILONG P.S.	Ilong PS	Programme Conditional Grant - Non Wage Recurrent	0	14,788	4,929
BATA P.S.	Bata PS	Programme Conditional Grant - Non Wage Recurrent	0	19,072	6,357
TETUGU P.S.	Tetugo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,661	4,887
ADEROLONGO P. 7 SCHOOL	Aderolongo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,232	5,077
TEYAO	Teyao PS	Programme Conditional Grant - Non Wage Recurrent	0	23,520	7,840
AMUDA P.S.	Amuda PS	Programme Conditional Grant - Non Wage Recurrent	0	22,470	7,490
APENNYANG P/S	Apyennyang PS	Programme Conditional Grant - Non Wage Recurrent	0	18,246	6,082
ANWANGI P.S.	Anwangi PS	Programme Conditional Grant - Non Wage Recurrent	0	20,812	6,937
KACHUNG JUNIOR SCHOOL	Kachung PS	Programme Conditional Grant - Non Wage Recurrent	0	20,288	6,763
BARLELA P. S	Barlela PS	Programme Conditional Grant - Non Wage Recurrent	0	17,458	5,819

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1849 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWIEALEM P.S.	Awiealem PS	Programme Conditional Grant - Non Wage Recurrent	0	24,625	8,208
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOKOLO GIRLS SSS	Dokolo Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	14,416	4,805
KWERA SS	Kwera SS	Programme Conditional Grant - Non Wage Recurrent	0	42,400	14,133
Iguli Girls SS	Iguli Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	47,812	15,937
Bata Seed School	Bata Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	27,856	9,285
AGWATA SS	Agwata SS	Programme Conditional Grant - Non Wage Recurrent	0	148,248	49,416
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOKOLO TECHNICAL	Dokolo Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,456