
VOTE: 831 Dokolo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 831 Dokolo District for FY 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: 21-02-2024

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	222,383	50%
Discretionary Government Transfers	3,437,305	3,567,025	1,846,532	54%
Conditional Government Transfers	21,928,415	27,078,476	13,197,801	60%
Other Government Transfers	469,656	469,656	210,193	45%
External Financing	877,449	877,449	316,488	36%
Total Revenues shares	27,161,432	32,441,213	15,793,397	58%

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	900,610	59%
Tourism Development	2,000	2,000	1,000	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,142,331	1,184,568	390,963	34%
Private Sector Development	22,619	22,619	9,834	43%
Integrated Transport Infrastructure And Services	2,081,518	2,081,518	454,219	22%
Human Capital Development	18,170,119	20,681,405	8,511,800	47%
Public Sector Transformation	995,495	2,361,985	1,066,774	107%
Community Mobilization And Mindset Change	212,924	212,924	93,274	44%
Governance And Security	1,409,600	1,539,320	722,986	51%
Development Plan Implementation	1,607,927	1,849,943	441,810	27%
Grand Total	27,161,432	32,441,213	12,593,270	46%
Wage	17,023,471	17,857,927	8,577,047	50%
Non-Wage Recurrent	5,285,209	7,181,957	2,835,337	54%
Domestic Devt	3,975,303	6,523,880	1,042,102	26%
External Financing	877,449	877,449	138,784	16%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District registered a cumulative outturn of Ugx 15,793,397,000 representing 58% of the approved budget. There was therefore an over receipt of 8% against the anticipated 50% half year target as a result of supplementary and additional releases towards re-instatement of budget under Agro-Industrialization Programme and re-voting of unspent UGIFT funds for FY 2022/23 under Human Capital Development Programme, among others. 95% of the outturn was Central Government Transfers while Locally Raised Revenues (LRR), External Financing (EF) and Other Government Transfers (OGTs) collectively constituted just 5%. It was observed that LRR, Discretionary and Conditional Government Transfers recorded outturns at or above the targeted Second Quarter level; while OGT and EF under performed by 5% and 14% respectively. Cumulative expenditure amounted to Ugx12,593,270,000; representing 46% of approved budget. Cumulative release expenditure stood at 79.7%, indicating that 20.3% of the cumulative release was unspent, due to reasons enumerated under the respective departmental summary narratives. Of the cumulative expenditure, 68% was wage; while Non-Wage Recurrent, Domestic Development and EF constituted 22.5%, 8.3% and 1.2% respectively. Highest expenditure of 107% was noted under Public Sector Transformation (due to 100% release of Gratuity); and least expenditures was recorded under Integrated Transport Infrastructure and Services (22%) as a result of delays in issuing implementation guidelines for the utilization of the one billion grant for rural road maintenance.

VOTE: 831 Dokolo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	448,607	448,607	222,383	50%
Advertisements/Bill Boards	1,922	1,922	0	0%
Business licenses	63,632	63,632	3,600	6%
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	2,500	68%
Liquor licenses	493	493	0	0%
Local Hotel Tax	3,741	3,741	1,500	40%
Local Services Tax-Payable By Individuals	88,859	88,859	88,859	100%
Market /Gate Charges	109,547	109,547	19,000	17%
Miscellaneous receipts/income	15,616	15,616	0	0%
Other Licence fees	20,293	20,293	0	0%
Other Royalties	100,000	100,000	91,990	92%
Registration fees for Documents and Businesses	2,000	2,000	0	0%
Rent & rates – produced assets-From Government Units	6,150	6,150	1,934	31%
Sale of bid documents-From Private Entities	21,400	21,400	13,000	61%
Sale of petroleum products-From Government Units	945	945	0	0%
Discretionary Government Transfers	3,437,305	3,567,025	1,846,532	54%
District Discretionary Equalisation Development Grant	398,994	398,994	199,497	50%
District Unconditional Grant Non-Wage	630,104	759,824	379,912	60%
District Unconditional Grant Wage	1,965,186	1,965,186	1,045,612	53%
Urban Discretionary Equalisation Development Grant	36,954	36,954	18,477	50%
Urban Unconditional Grant Wage	275,115	275,115	137,558	50%
Urban Unconditional Non-Wage	130,951	130,951	65,475	50%
Conditional Government Transfers	21,928,415	27,078,476	13,197,801	60%

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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	2,262,128	63%
Programme Conditional Grant - Development	3,524,540	6,073,117	3,036,558	86%
Programme Conditional Grant - Wage Recurrent	14,783,169	15,617,626	7,891,707	53%
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	469,656	469,656	210,193	45%
Agriculture Cluster Development Project (ACDP)	55,400	55,400	22,169	40%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	25,000	25,000	21,120	84%
Uganda Road Fund (URF)	335,198	335,198	162,726	49%
Uganda Women Entrepreneurship Program(UWEP)	11,896	11,896	2,000	17%
Youth Livelihood Programme (YLP)	12,163	12,163	2,177	18%
External Financing	877,449	877,449	316,488	36%
Global Alliance for Vaccines and Immunization (GAVI)	150,556	150,556	33,648	22%
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	282,841	94%
Total Revenues Shares	27,161,432	32,441,213	15,793,397	58%

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

Cumulative Locally Raised Revenue (LRR) outturn was Ugx222,383,000; representing 50% of the approved LRR budget. Up to 88.3% of the Cumulative outturn was contributed by Land Fees, Local Service Tax, Other Royalties; and Sale of Bid Documents. The rest of the sources collectively contributed 11.7%; with 11 Sources recording zero outturns. The outturn therefore raises high prospects in LRR collection during the subsequent quarters, courtesy of the Integrated Revenue Administration System that is now taking shape in the District; amidst capacity challenges both system and human resource related as well as logistical gaps.

Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfers outturn was Ugx15,044,333,000; representing 95% of the overall cumulative release. Of the outturn, 88% was Conditional Government Transfers; while 12% was Discretionary Government Transfers. Generally all revenue lines were received at or above the targeted 50% level. Outturns of above 50% were occasioned by supplementary releases towards budget reinstatement and re-voted UGIFT funds as well as 100% release of gratuity budget.

Cumulative Performance for Other Government Transfers

Other Government Transfers (OGTs) recorded a cumulative outturn of Ugx210,193,000; representing 45% of the approved OGT budget. The bulk of the outturn (77.4%) was from Uganda Road Fund (URF); while Agricultural Cluster Development Programme (ACDP), PLE Support, UWEP and YLP collectively contributed 22.6%. There was no outturn from National Oil Seed Project and no explanations were availed to that effect.

Cumulative Performance for External Financing

External Financing (EF) recorded a cumulative outturn of Ugx316,488,000; reflecting 36% of approved EF budget. Of the outturn, WHO was 89.4%; while GAVI constituted 10.6%. No outturns were recorded from Global Fund and UNICEF.

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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	1,506,179	77%	860,421
Sub-Total	1,943,565	0	1,506,179	77%	860,421
Department: Finance					
10 Financial Management and Accountability (LG)	258,631	0	122,178	47%	77,525
Sub-Total	258,631	0	122,178	47%	77,525
Department: Statutory bodies					
10 Legislation and Oversight	408,231	0	260,207	64%	180,448
Sub-Total	408,231	0	260,207	64%	180,448
Department: Production and Marketing					
10 Agricultural Extension	1,156,799	0	672,412	58%	519,324
20 Agricultural Production	304,702	0	176,200	58%	103,352
30 Agricultural Value Chain Services	55,400	0	51,999	94%	51,999
Sub-Total	1,516,901	0	900,610	59%	674,675
Department: Health					
10 Primary HealthCare	1,876,129	0	818,587	44%	685,933
30 Health Management and Supervision	4,056,451	0	2,095,880	52%	1,323,690
Sub-Total	5,932,580	0	2,914,467	49%	2,009,623
Department: Education					
10 Pre-Primary and Primary Education	7,505,494	0	3,352,813	45%	2,055,096
20 Secondary Education	4,653,369	0	1,882,668	40%	1,175,476
30 Skills Development	838,702	0	398,654	48%	215,583
40 Education&Sports Management and Inspection	239,982	0	108,520	45%	64,613
50 Special Needs Education	2,000	0	666	33%	333
Sub-Total	13,239,546	0	5,743,321	43%	3,511,100
Department: Roads and Engineering					
10 Community Access Roads	2,081,518	0	454,219	22%	353,994

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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	454,219	22%	353,994
Department: Water					
10 Rural Water Supply and Sanitation	679,917	0	178,192	26%	146,308
Sub-Total	679,917	0	178,192	26%	146,308
Department: Natural Resources					
10 Natural Resources Management	462,414	0	212,771	46%	153,681
Sub-Total	462,414	0	212,771	46%	153,681
Department: Community Based Services					
10 Community Mobilisation	68,809	0	22,576	33%	12,489
20 Empowerment and Mindset Change	144,115	0	70,697	49%	43,094
Sub-Total	212,924	0	93,274	44%	55,583
Department: Planning					
10 Planning and Statistics	347,289	0	173,644	50%	118,594
Sub-Total	347,289	0	173,644	50%	118,594
Department: Internal Audit					
10 Compliance	53,299	0	23,374	44%	17,140
Sub-Total	53,299	0	23,374	44%	17,140
Department: Trade, Industry and Local Development					
10 Commercial Services	24,619	0	10,834	44%	5,992
Sub-Total	24,619	0	10,834	44%	5,992
Grand Total	27,161,432	0	12,593,270	46%	8,165,084

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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	1,527,554	89%	829,666
District Unconditional Grant Non-Wage	99,572	99,572	49,786	50%	24,893
District Unconditional Grant Wage	349,970	349,970	174,985	50%	87,493
Locally Raised Revenues	50,909	50,909	23,610	46%	23,610
Multi-Sectoral Transfers to LLGs_NonWage	570,826	570,826	270,155	47%	191,623
Programme Conditional Grant - Non Wage Recurrent	615,317	1,981,808	998,913	162%	496,995
Support Services Conditional Grant - Non Wage Recurrent	0	0	0	0%	0
Urban Unconditional Grant Wage	20,208	20,208	10,104	50%	5,052
Development Revenues	236,763	236,763	118,381	50%	118,381
District Discretionary Equalisation Development Grant	34,674	34,674	17,337	50%	17,337
Multi-Sectoral Transfers to LLGs_Gou	202,088	202,088	101,044	50%	101,044
Total Revenues Shares	1,943,565	3,310,055	1,645,935	85%	948,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,178	370,178	185,029	50%	92,487
Non Wage	1,336,624	2,703,115	1,220,106	91%	666,890
Development Expenditure					
Domestic Development	236,763	236,763	101,044	43%	101,044
External Financing	0	0	0	0%	0
Total Expenditure	1,943,565	3,310,055	1,506,179	77%	860,421
C: Unspent Balances					
Recurrent Balances			122,419		
Wage			61		
Non Wage			122,359		
Development Balances			17,337		
Domestic Development			17,337		
External Financing			0		
Total Unspent			139,756		

VOTE: 831 Dokolo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

•The Department received cumulative revenue outturn of Shs. 1,645,935,000/= representing 85%; or approved budget; of which Shs 1,527,554,000 (92.8%) was recurrent, while 7.2% was Development. Generally, all revenue outturns were realized at the projected half-year targets of 50% except Programme Conditional Grant-Non Wage that recorded an over performance of 62%, due to 100% release of gratuity budget. Cumulative expenditure was 1,506,179,000/= representing 77% of approved budget, of which 185,029,000 (12.3%) was spent on wage while 1,220,106,000 (81%) was spent on non-wage; while development expenditure was shs.101,044,000/= (6.7%).

Reasons for unspent balances on the bank account

•A total of 139,756,000/= funds were unspent at the end of the quarter, this were mainly balances of gratuity and pensions at Ugx 122,359,000/= while Ugx 17,337,000 was domestic development for renovation of Administration Office block which was still being procured. There was a negligible Ugx 61,000 being wage balance which was carried forward to Q3.

Highlights of physical performance by end of the quarter

- 12 Monitoring visits held.
- 04 two court cases paid in instalments (under litigation)
- 02 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
- 06 months of staff salaries paid.
- Processed and paid pensions and gratuity.
- Facilitated the payment of 02 adverts under PDU.
- 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	130,197	50%	69,550
District Unconditional Grant Non-Wage	61,128	61,128	30,564	50%	15,282
District Unconditional Grant Wage	157,112	157,112	78,556	50%	39,278
Locally Raised Revenues	20,000	20,000	10,882	54%	9,892
Urban Unconditional Grant Wage	20,391	20,391	10,195	50%	5,098
Development Revenues	0	0	0	0%	0
Total Revenues Shares	258,631	258,631	130,197	50%	69,550
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,503	177,503	88,232	50%	58,081
Non Wage	81,128	81,128	33,946	42%	19,444
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	258,631	258,631	122,178	47%	77,525
C: Unspent Balances					
Recurrent Balances			8,019		
Wage			519		
Non Wage			7,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,019		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department registered a cumulative outturn of Ugx130,197,000; representing 50% of the approved departmental estimates. All receipts were recurrent and were generally realized at 50%, except Locally Raised Revenues (LRR) that had a 4% excess receipt due to more LRR that was collected during the quarter. The department has no development revenues. Cumulative expenditure amounted to Ugx122,178,000; representing 47% of the approved expenditure budget and 93.8% of the cumulative revenue outturn; implying that 6.2% of the cumulative release was unspent by end of the quarter. Of the cumulative expenditure, Wage and Non-Wage components constituted 72.2% and 27.8% respectively.

Reasons for unspent balances on the bank account

The unspent balance of 8,019,000= broken down as 519,000= wage balance which was not used in the quarter and Shs 7,500,000= which requisitions were placed late.

Highlights of physical performance by end of the quarter

Six months Salaries paid to finance staff, Final Accounts for FY 2022/2023 prepared and submitted to relevant authorities, various audit queries responded to, 2 Revenue mobilization and training conducted, quarterly Support supervision and mentoring of accounts staff were conducted in the LLGs and IFMS equipments 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	285,276	70%	184,468
District Unconditional Grant Non-Wage	195,036	324,757	162,378	83%	113,619
District Unconditional Grant Wage	168,195	168,195	84,097	50%	42,049
Locally Raised Revenues	45,000	45,000	38,800	86%	28,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	408,231	537,951	285,276	70%	184,468
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,195	168,195	83,265	50%	56,867
Non Wage	240,037	369,757	176,943	74%	123,580
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	408,231	537,951	260,207	64%	180,448
C: Unspent Balances					
Recurrent Balances			25,068		
Wage			832		
Non Wage			24,236		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,068		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 2****SECTION B : Summary by Department**

• The department received cumulative revenues totalling to Shs. 285,276,000/= of the annual budget, representing 70% of which 162,378,000/= representing 57% was District Unconditional Grant non-Wage, while 84,097,000/= representing 29% was district Unconditional Grant Wage and 38,800,000 representing 14% was Locally Raised Revenues. There was an over receipt of 33% on District Unconditional Grant Non-Wage which was attributed to supplementary budget for Ex-Gratia received during the quarter. Locally Raised Revenues also recorded an over receipt of 36% due to deliberate allocations to address the numerous administrative challenges that emerged during the quarter. The departments cumulative expenditure stood at Shs 206,206,000 representing 64% of the approved annual budget; of which 83,265,000/= representing 32% was spent on wage while 176,943,000/= representing 68% was spent on non-wage activities.

Reasons for unspent balances on the bank account

• A total of Shs 25,068,000/= funds were unspent by the end of the quarter, these funds are Ex-gratia to be paid in third quarter F/Y 2023/2024.

Highlights of physical performance by end of the quarter

- 06 DEC meetings held.
- 2 Main Council Meeting held.
- 04 political oversight monitoring visits held.
- 02 Contracts committee sitting held, awarded contract to the best evaluated bidders.
- 02 sector committee's sittings held to Scrutinise departmental reports
- 02 District Land Board Meeting held to Consider land application files
- 02 DPAC Sitting held.
- 06 months' salaries of political leaders processed and paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,516,901	1,805,452	878,195	58%	522,320
District Unconditional Grant Wage	292,702	292,702	146,351	50%	73,175
Locally Raised Revenues	12,000	12,000	2,000	17%	1,000
Other Transfers from Central Government	85,400	85,400	22,169	26%	22,169
Programme Conditional Grant - Non Wage Recurrent	0	288,551	144,276	0%	144,276
Programme Conditional Grant - Wage Recurrent	1,126,799	1,126,799	563,400	50%	281,700
<i>Development Revenues</i>	0	699,479	349,739	0%	349,739
Programme Conditional Grant - Development	0	699,479	349,739	0%	349,739
Total Revenues Shares	1,516,901	2,504,931	1,227,934	81%	872,059
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,419,501	1,419,501	708,989	50%	484,053
Non Wage	97,400	385,951	128,809	132%	127,809
<i>Development Expenditure</i>					
Domestic Development	0	699,479	62,813	0%	62,813
External Financing	0	0	0	0%	0
Total Expenditure	1,516,901	2,504,931	900,610	59%	674,675
C: Unspent Balances					
<i>Recurrent Balances</i>			40,398		
Wage			762		
Non Wage			39,636		
<i>Development Balances</i>			286,926		
Domestic Development			286,926		
External Financing			0		
Total Unspent			327,324		

Summary of Department Revenues and Expenditure by Source

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Out of the total annual budget of UGX 1,516,901,000 a Sum of UGX 872,059,119 representing 57.49% was realized as revenue during the Quarter under review.

Of the total revenue of UGX 872,059,119 received during the Quarter under review UGX 354,875,161 representing 40.69% was Wage, while UGX 167,444,507 representing 19.2% was Non-Wage Recurrent and the balance of UGX 349,739,451 representing 40.11% was development Grant. The total expenditures during the Quarter stood at UGX 674,675,000 representing 77.37% of the total revenue received during the Quarter under review and of this UGX 484,053,000 representing 71.75% was Wage expenditure during the Quarter while UGX 127,809,000 representing 18.94% of the quarter expenditure was Non-Wage expenditure and UGX 62,813,000 representing 9.31% was domestic development respectively.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 327,324,000 dis-aggregated as UGX 40,398,000 was Non Wage and UGX 286,926,000 was domestic development. Reasons for unspent balance were Delayed replacement of Staff who died and delayed recruitment of critical Staff eg Senior Agricultural Engineer and Principal Officers at District level, Delays in accessing the Reinstated Budget Funds as there was need to under go many steps including Supplementary approval.

Highlights of physical performance by end of the quarter

3 Months payments of Production staff salaries, and purchase of Office Equipment and compound maintenance. Awareness creation on Micro-Scale Irrigation Program to District and Sub County Leadership and Farmers at all levels carried out, support supervision of Sub Counties, Sector committee monitoring, Monitoring and supporting PDM Enterprise Groups.

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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	2,728,706	59%	1,585,939
Locally Raised Revenues	16,000	16,000	5,000	31%	5,000
Programme Conditional Grant - Non Wage Recurrent	587,824	587,824	293,912	50%	146,956
Programme Conditional Grant - Wage Recurrent	3,983,245	3,983,245	2,429,794	61%	1,433,983
Development Revenues	1,345,511	2,910,355	1,332,941	99%	1,332,941
District Discretionary Equalisation Development Grant	119,897	119,897	59,948	50%	59,948
External Financing	877,449	877,449	316,488	36%	316,488
Programme Conditional Grant - Development	348,165	1,913,009	956,505	275%	956,505
Total Revenues Shares	5,932,580	7,497,425	4,061,647	68%	2,918,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,983,245	3,983,245	2,067,277	52%	1,306,888
Non Wage	603,824	603,824	293,912	49%	149,456
Development Expenditure					
Domestic Development	468,062	2,032,906	414,495	89%	414,495
External Financing	877,449	877,449	138783.571	16%	138,784
Total Expenditure	5,932,580	7,497,425	2,914,467	49%	2,009,623
C: Unspent Balances					
Recurrent Balances			367,517		
Wage			362,517		
Non Wage			5,000		
Development Balances			779,663		
Domestic Development			601,959		
External Financing			177,705		
Total Unspent			1,147,180		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 2****SECTION B : Summary by Department**

The approved budget for this FY is 5,932,580,000/=, revised is 7,497,425,000/-= o/w the outturn for quarter two released was 2,918,880,000/= o/w Programme Conditional Grant - Non Wage Recurrent was 146,956,000/= and Programme Conditional Grant - Wage Recurrent was 11,433,983,000/= Locally raised revenues 5,000,000/= Development revenues released were DDEG 59,948,000/= representing 50% of the approved budget, external financing was 316,488,000/= representing 36% development grant 956,505,000/=

The expenditures for the Q2 was 2,009,623,000/= representing 49% of the total budget o/w wage was 1,306,888,000/= and Non wage was 149,456,000/= Domestic development was 414,495,000/=representing 89% and External financing was 138,784,000/=representing 16%

Total unspent balances was 1,147,180,000/=of the approved budget o/w Wage was 362,517,000/= and Non wage was 5,000,000/= Domestic development was 601,959,000/= and External financing was 177,705,000/=

Reasons for unspent balances on the bank account

The total unspent balances of 1,147,180,000/= was mainly Domestic development of 601,959,000/= whose works and supplies were not done. the contractors are on sites. Wage of 362,517,000/= was salaries for December 2023 which was not enough for all health workers awaiting for the release of 3rd quarter to top up so that it is paid to every health worker. 177,705,000/= was for IRS activities which was ongoing. IRS activity will be completed in January 2024 and that fund will all be spent. The 5,000,000/= Non-wage fund was for an ongoing activity.

Highlights of physical performance by end of the quarter

92% of children under 1 year fully immunized (89%-95%)
 60% Health facility Supervised delivery (from 66% to 80%)
 30% of the costed RMNCAH sharpened plan funded (from 11%-60%)
 62% of health facilities are utilizing e-LIMIS (LICS) (from 50% to 75%)
 86% SPARS scores for all lower LGs (70%-100%)
 76% of health workers trained in supply Chain management (60%-90%)
 90% of Blood products available (80%-100%)
 83% of staffing levels (83% -95%)
 85% of health workers trained to deliver KP friendly services (74.5%- 95%)
 78% of the E-performance management system at all levels rolled out and operationalize (65%-90%)
 242 Staff monthly salaries paid
 Quarterly support supervision done
 30 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,064,163	13,010,606	5,730,229	47%	2,559,253
District Unconditional Grant Wage	99,954	99,954	49,901	50%	49,901
Locally Raised Revenues	8,000	8,000	8,000	100%	8,000
Other Transfers from Central Government	25,000	25,000	21,120	84%	21,120
Programme Conditional Grant - Non Wage Recurrent	2,258,084	2,370,070	752,695	33%	0
Programme Conditional Grant - Wage Recurrent	9,673,125	10,507,582	4,898,513	51%	2,480,232
Development Revenues	1,175,383	1,417,399	708,700	60%	708,700
Programme Conditional Grant - Development	1,175,383	1,417,399	708,700	60%	708,700
Total Revenues Shares	13,239,546	14,428,005	6,438,929	49%	3,267,953

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,773,079	10,607,536	4,884,280	50%	3,325,772
Non Wage	2,291,084	2,403,070	708,568	31%	34,855
Development Expenditure					
Domestic Development	1,175,383	1,417,399	150,473	13%	150,473
External Financing	0	0	0	0%	0
Total Expenditure	13,239,546	14,428,005	5,743,321	43%	3,511,100

C: Unspent Balances

Recurrent Balances			137,382	
Wage			64,135	
Non Wage			73,247	
Development Balances			558,227	
Domestic Development			558,227	
External Financing			0	
Total Unspent			695,608	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter Two, the Education Sector had cumulatively received Recurrent Revenues totaling to Ugx 6,438,929,000 against the Revised Annual Budget of Ugx 14,428,005,000 which was a performance of 49%. Of the outturn, 89% was recurrent revenues, while 11% was for development. Local revenue receipt was 100% due to the need to pay it at once to supplement the PLE 2023 contribution from UNEB. Other Transfers from Central Government with a receipt of 84% was PLE Support from UNEB which is usually released at once as a matter of policy. Development revenues also had 10% over receipts due to re-voted UGIFT funds which were unspent during the FY 2022/23. Programme Conditional Non-Wage had a shortfall of 17% due to non-release during first term as spelt out in the grant guidelines. The sector expenses during the quarter stood at Ugx 5,743,321,000 of which 2.6% was Development ; while 97.4% was Recurrent expenses.

Reasons for unspent balances on the bank account

By the end of the quarter, we had some unspent funds totaling to Ugx 695,608,000 being 11% of the total release. Of the unspent balances, Ugx. 64,135,000 representing 9.1% was Wage and Ugx 73,247,000 representing 10.7% was Non-Wage and Ugx: 558,227,000 representing 80.2% was Domestic Development. The reasons for the unspent balances were:: wage, some of the staff in the Education promoted but not yet replaced, other had died, absconded duty and some transferred service and the district was yet to fill the gaps in the sector. The unspent Non wage amounting to Ugx 73,247,000 infrastructure restoration under Formular for Development was due to the delayed procurement process and Ugx: 558,227,000 unspent Domestic Development is for the on-going construction of Adeknino Seed SS. The funds shall be absorbed when the contractor makes for payment of the completed works.

Highlights of physical performance by end of the quarter

- X 3 monthly Wage payments was paid to all the eligible staff in the sector.
- X National Examinations were successfully conducted for PLE, UCE, UACE and Vocational Training Institutions in the District.
- X Capitation Grants transferred to the government aided schools in the district.
- X Routine Monitoring and Inspection of schools conducted.
- X Quarterly Reports were prepared and submitted
- X Capacity Development conducted for all the headteachers.
- X Routine training in Games and Sports conducted at Subcounty and district levels.
- X Development projects for the Sector submitted to PDU for procurement.
- X Monitored and conducted site meetings in seed schools.

VOTE: 831 Dokolo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	569,515	569,515	280,867	49%	222,788
District Unconditional Grant Wage	154,918	154,918	77,459	50%	38,729
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Other Transfers from Central Government	335,198	335,198	162,726	49%	162,726
Urban Unconditional Grant Wage	77,400	77,400	38,682	50%	19,332
<i>Development Revenues</i>	1,512,002	1,512,002	756,001	50%	506,001
Programme Conditional Grant - Development	1,512,002	1,512,002	756,001	50%	506,001
Total Revenues Shares	2,081,518	2,081,518	1,036,868	50%	728,789
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	232,318	232,318	116,011	50%	79,746
Non Wage	337,198	337,198	140,244	42%	140,244
<i>Development Expenditure</i>					
Domestic Development	1,512,002	1,512,002	197,965	13%	134,004
External Financing	0	0	0	0%	0
Total Expenditure	2,081,518	2,081,518	454,219	22%	353,994
C: Unspent Balances					
<i>Recurrent Balances</i>			24,612		
Wage			130		
Non Wage			24,482		
<i>Development Balances</i>			558,036		
Domestic Development			558,036		
External Financing			0		
Total Unspent			582,649		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 2

SECTION B : Summary by Department

A total of 1,036,868,109 Shillings representing 49.8% of the total budget of 2,081,517,709 Shillings was released by end of the quarter broken down as 11.2% wage, 15.9% non-wage and 72.9% development.

A total of 454,219,444 Shillings representing 43.8% of released funds were spent broken down as 25.5% wage, 30.9% non-wage and 43.6% 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

Wages paid for six months, partial servicing and repair of equipment, A vehicle and motorcycles done, Mechanized maintenance of Batta - Adwoki road 22 kms done, Mechanized maintenance of Abuli - Amodo road 13 kms is on-going.

VOTE: 831 Dokolo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,112	176,112	89,056	51%	45,528
District Unconditional Grant Wage	84,283	84,283	42,141	50%	21,071
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	63,429	63,429	31,715	50%	15,857
Urban Unconditional Grant Wage	26,400	26,400	13,200	50%	6,600
Development Revenues	503,805	546,042	273,021	54%	273,021
Programme Conditional Grant - Development	488,990	531,227	265,614	54%	265,614
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	679,917	722,154	362,077	53%	318,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,683	110,683	54,924	50%	38,590
Non Wage	65,429	65,429	32,601	50%	17,051
Development Expenditure					
Domestic Development	503,805	546,042	90,668	18%	90,668
External Financing	0	0	0	0%	0
Total Expenditure	679,917	722,154	178,192	26%	146,308
C: Unspent Balances					
Recurrent Balances			1,532		
Wage			417		
Non Wage			1,114		
Development Balances			182,353		
Domestic Development			182,353		
External Financing			0		
Total Unspent			183,885		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 2****SECTION B : Summary by Department**

The approved budget for this FY is 679,917,000 of which cumulative outturn by end of quarter two was Ugx 362,077,000 representing 53% of the approved budget. Of the cumulative outturn, Programme Conditional Grant - Non-Wage Recurrent was Ugx 31,715,000 and District unconditional Grant; - Wage Recurrent was Ugx 42,141,000 and Urban Unconditional Grant - Wage Recurrent was Ugx 13,200,000. Locally raised revenues released was Ugx 2,000,000; while Development was Ugx 273,021,000 (Both Programme Development and Transitional Development). Cumulative expenditure amounted to Ugx 178,192,000, representing 26% of approved expenditure budget and 49.2% of the cumulative release; implying that 50.8% of the cumulative release was unspent. Up to 50.9% of the Cumulative expenditure was Development; while Recurrent component constituted 49.1%.

Reasons for unspent balances on the bank account

A total of Ugx 183,885,000 were unspent balances on recurrent and development grants. Of the cumulative unspent funds, recurrent component was Ugx 1,532,000; representing (0.8%); while Development component constituted Ugx 182,353,000 (99.2%). The unspent amount was attributed to delayed procurement of capital development projects.

Highlights of physical performance by end of the quarter

sanitary survey and 40 Water quality samples tested, repair of moto vehicle, screening of projects, monitoring capital works, communities triggered on sanitation improvement through CLTS done in six village, 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	416,414	416,414	208,207	50%	105,103
District Unconditional Grant Wage	335,715	335,715	167,857	50%	83,929
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
Programme Conditional Grant - Non Wage Recurrent	28,699	28,699	14,349	50%	7,175
Urban Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Development Revenues	46,000	46,000	23,000	50%	23,000
District Discretionary Equalisation Development Grant	46,000	46,000	23,000	50%	23,000
Total Revenues Shares	462,414	462,414	231,207	50%	128,103
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,715	383,715	188,622	49%	135,104
Non Wage	32,699	32,699	16,148	49%	10,577
Development Expenditure					
Domestic Development	46,000	46,000	8,000	17%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	462,414	462,414	212,771	46%	153,681
C: Unspent Balances					
Recurrent Balances			3,436		
Wage			3,235		
Non Wage			201		
Development Balances			15,000		
Domestic Development			15,000		
External Financing			0		
Total Unspent			18,436		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 2

SECTION B : Summary by Department

The department received a cumulative release of UGX 231,207,000 representing the anticipated 50% of the annual approved departmental budget of UGX 416,414,000. Of the cumulative release, recurrent revenues constituted of UGX 208,207,000 representing 90.1% and development revenues constituted of UGX 23,000,000 representing 9.9%. The recurrent revenues were broken down as follows: DUG Wage + UUG Wage (83%), Locally Raised Revenue (0.9%) and Program unconditional Grant- Non Wage Recurrent (6.2%). The Development Revenues were from DDEG only (9.9%). Cumulative expenditure amounted to UGX 212,771,000 representing 46% of the approved departmental budget. Of the cumulative expenditure, 96.2% was recurrent expenditure while 3.8% was development expenditure. UGX 18,326,000 representing 7.9% of the cumulative release was unspent by the end of the quarter.

Reasons for unspent balances on the bank account

Funds were meant for Development of a Physical Plan for Bata Town Council but the work is yet to commence.

Highlights of physical performance by end of the quarter

9 Staff salary paid in Q1-Q2 (July-December 2023); Q4 report of FY 2022/23 and Q1 report of FY 2023/24 PBS Report produced; 2 Forestry compliance and regulatory inspection conducted. 2 environmental compliance visits. 2 Physical planning committee meetings held

VOTE: 831 Dokolo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,924	212,924	99,610	47%	53,394
District Unconditional Grant Wage	124,915	124,915	62,458	50%	31,229
Locally Raised Revenues	4,000	4,000	3,000	75%	3,000
Other Transfers from Central Government	24,059	24,059	4,177	17%	4,177
Programme Conditional Grant - Non Wage Recurrent	40,750	40,750	20,375	50%	10,188
Urban Unconditional Grant Wage	19,200	19,200	9,600	50%	4,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	212,924	212,924	99,610	47%	53,394
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,115	144,115	70,697	49%	43,094
Non Wage	68,809	68,809	22,576	33%	12,489
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	212,924	212,924	93,274	44%	55,583
C: Unspent Balances					
Recurrent Balances			6,336		
Wage			1,360		
Non Wage			4,976		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,336		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 2****SECTION B : Summary by Department**

Cumulatively, the Department received 99,610,000 ugx of the total Annual Budget of 212,924,000 with a quarterly outturn of 53,394,000 ugx. Most of the Revenues were released at a 50% level except Locally Raised Revenue which exceeded by 25% and Other transfers from Central Government at a lesser percentage of 17% due to the fact that no fund was released in quarter one from OGT. The quarter outturn comprised District Unconditional Grant -Wage 58.5%, LRR of 5.6%, Other transfers from Central Government 7.8%, Programme conditional grant 19% and Urban Unconditional grant-Wage at 9.1%. Total expenditure was at 55,583,000 ugx with Wage at 77.5% and Non-wage at 22.5%. The Unspent balances on both wage and Non-wage were realized due to the fact that two staff were supposed to be recruited on Replacement basis and this was not done yet wage was availed and Non wage balance was due to the fund was left and will be accrued to purchase a laptop in Q4.

Reasons for unspent balances on the bank account

The unspent balances were due to balances from Wage which was due to the fact that two staff were supposed to be recruited on a Replacement basis and this was not done, yet the wage was availed and the Non wage balance was due to the balance that was left and will be accrued to purchase laptop in quarter 4.

Highlights of physical performance by end of the quarter

18 staff paid their monthly salaries, 5 SCDOs/CDOs supervised, 2 council meetings for youth, women, Disability and older persons held, 25 pwds groups monitored, 8 PWDs groups Verified for support under NSGPWDs, 15 community structures trained, Supported 2 executives of Disability council to attend IDD national celebration, 30 child protection cases managed, 26 child protection cases followed up, 5 GBV/VAC Review meetings conducted, 8 children reunited with their families, 13 family dialogues on child protection conducted, 11 radio talk shows on GBV /VAC conducted, 2 quarters data collected, compiled and reported on OVCMIS, mobilized and trained 200 Adolescent girls on soft skills, 71 SACCOs mobilized to rollout ICOLEW, 25 workplace inspected, 8 labour complaints managed, 2 quarters workers rights sensitization conducted, 1 GBV Coordination meeting held.

VOTE: 831 Dokolo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	314,000	314,000	158,000	50%	84,000
District Unconditional Grant Non-Wage	71,000	71,000	35,500	50%	17,750
District Unconditional Grant Wage	177,000	177,000	88,500	50%	44,250
Locally Raised Revenues	18,000	18,000	10,000	56%	10,000
Urban Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
<i>Development Revenues</i>	33,289	33,289	16,644	50%	16,644
District Discretionary Equalisation Development Grant	33,289	33,289	16,644	50%	16,644
Total Revenues Shares	347,289	347,289	174,644	50%	100,644
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	225,000	225,000	112,500	50%	75,200
Non Wage	89,000	89,000	44,500	50%	26,750
<i>Development Expenditure</i>					
Domestic Development	33,289	33,289	16,644	50%	16,644
External Financing	0	0	0	0%	0
Total Expenditure	347,289	347,289	173,644	50%	118,594
C: Unspent Balances					
<i>Recurrent Balances</i>			1,000		
Wage			0		
Non Wage			1,000		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 2****SECTION B : Summary by Department**

The Department registered a cumulative outturn of UGX 174,644,000 representing 50.3% of the approved annual revenues for the FY 2023/24. It shows a marginal excess release of 0.3% against the targeted 50% for the quarter under review.

The Outturn comprised of District Wage (50%), Urban Wage (50%); District Non-Wage Grant (50%), LR (56%) and Development grant (50%) of the respective allocated budget.

Cumulative Expenditure amounted to UGX 173,644,000; of which Wage (District & Urban) constituted 65%; while District Non-Wage was 26% and Development (DDEG) was 9%.

UGX 1,000,000 (1%) of the cumulative funds released were unspent by end of the reporting quarter.

Reasons for unspent balances on the bank account

The unspent of UGX 1,000,000 (1%) of the cumulative funds released was part of the LR reserved for conducting DDP 3 mid-term review.

Highlights of physical performance by end of the quarter

- Q1 PBS performance report for FY 2023/24 compiled and submitted to MoFPED with copy to MoLG
- District internal performance assessments for FY 2022/23 conducted, both at the departmental and LLG levels
- Coordinated District National Assessment conducted by OPM
- 01 quarterly multi-sectorial monitoring of district projects conducted
- National Standard Indicators (NSI) report for FY 2022/23 compiled and submitted to MoFPED
- Budget Conference for FY 2024/25 held
- BFP for 2024/25 compiled and submitted to MoFPED
- 2 DTTPC meetings held
- 01 quarterly District Nutrition Coordination Committee (DNCC) meeting held.
- Compilation of District Statistical Abstract started and 70% of the work was completed in the reporting quarter
- PDM Parish Revolving Funds (PRF) were disbursed to 99% of legible beneficiaries

VOTE: 831 Dokolo District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,299	53,299	24,667	46%	13,343
District Unconditional Grant Non-Wage	20,190	20,190	10,095	50%	5,047
District Unconditional Grant Wage	9,592	9,592	4,796	50%	2,398
Locally Raised Revenues	8,000	8,000	2,000	25%	2,000
Urban Unconditional Grant Wage	15,517	15,517	7,777	50%	3,897
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,299	53,299	24,667	46%	13,343
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,109	25,109	12,279	49%	11,093
Non Wage	28,190	28,190	11,095	39%	6,048
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,299	53,299	23,374	44%	17,140
C: Unspent Balances					
Recurrent Balances			1,294		
Wage			294		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,294		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 2****SECTION B : Summary by Department**

By the end of Q 2 FY 2023-24, the Department of Internal Audit received a total revenue receipt of UGX 24,667,000 representing 46% of the approved Sector Annual Budget. In Q 2 the planned revenue for the sector was Ugx 13,324,000 in which Ugx 13,343,000 was received representing 25% released to the sector in Q 2. Of this; DUCG (non wage) UGX 5,047,000 (50%), DUCG (wage) UGX 2,398,000(50%), Urban UCG (wage) Ugx 3,879,000 (50%) and LRR was UGX 2,000 (25%)

Generally, in Q 2 revenues were received at the anticipated quarters target of 25%. The Department on expenditure, spent a total cumulative expenditure of UGX 23,374,000 representing 95% of total cumulative releases in the Sector. Expenditures comprised of; Wage UGX 12,279,000 (49%) and Non wage UGX 11,095,000 (39%) of the respective cumulative planned expenditures. There was however unspent balance of Ugx 1,294,000 being wage balance unspent in the quarter

Reasons for unspent balances on the bank account

The unspent Wage balance of Ugx 1,294,000 was in respect to wage balance unspent in the quarter

Highlights of physical performance by end of the quarter

6 months staffs Salaries paid (July-December 2023), First Quarter Budget Performance Report for FY 2023/24 prepared and submitted to Budget Desk, First Quarter Audit exercise conducted for both HLG and all LLGs and submitted to the appropriate offices.

VOTE: 831 Dokolo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,619	24,619	11,309	46%	5,655
District Unconditional Grant Wage	10,831	10,831	5,416	50%	2,708
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,787	11,787	5,894	50%	2,947
Development Revenues	0	0	0	0%	0
Total Revenues Shares	24,619	24,619	11,309	46%	5,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,831	10,831	4,944	46%	3,047
Non Wage	13,787	13,787	5,890	43%	2,945
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	24,619	24,619	10,834	44%	5,992
C: Unspent Balances					
Recurrent Balances			476		
Wage			472		
Non Wage			4		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			476		

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District**Quarter 2****SECTION B : Summary by Department**

By the end of Q 2 FY 2023-24, the Department of Trade, Industry and Local Economic Development received a total revenue receipt of UGX 11,309,000 representing 46% of the annual Sector Budget. In Q 2 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 2 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 cumulative expenditure amounted to UGX 10,834,000 representing 96% of cumulative revenues released in the sector. Cumulative Expenditures comprised of; Wage UGX 4,944,000 at(46%) and; Non wage UGX 5,890,000 at(43%) of the cumulative planned expenditures. there was however unspent balance of 476,000 Ugx being wage balance unspent

Reasons for unspent balances on the bank account

The unspent Wage balance of Ugx 476,000 was in respect to wage balance unspent in the quarter.

Highlights of physical performance by end of the quarter

The revenue allocated to the sector in Q 2 was used to finance the planned activities below

- 1- Wages (Six months staff salaries of July- December 2023 paid)
- 2- Capacity strengthening services (Onsite capacity strengthening of 75 coop societies 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 one cooperative for registration with MTIC)
- 5-Tourism promotion services (Inspected 18 tourism Hospitality facilities in the District and submitted report to UTB)
- 6- Industrial development services (Inspected 7 APFS supplied under CAIP 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 2****B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	92,487
	Total for Budget Output	370,178	92,487
	Wage	370,178	92,487
	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	244,567

VOTE: 831 Dokolo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	217,635	196,424
352881 Pension and Gratuity Arrears Budgeting	8,133	0
Total for Budget Output	615,317	440,991
Wage	0	0
Non-Wage	615,317	440,991
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		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
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	1,400
227001 Travel inland	3,000	760
Total for Budget Output	15,000	3,910

VOTE: 831 Dokolo District

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
	Non-Wage	1,500	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
	Non-Wage	23,756	
	GoU Dev	16,193	
	Ext Finance	0	

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 831 Dokolo District

Quarter 2

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	1,380
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	3,500
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	290,178
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 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	302,107
Wage	0	0
Non-Wage	591,569	201,063
GoU Dev	210,570	101,044
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	49,874	11,901
228002 Maintenance-Transport Equipment	10,000	2,000
Total for Budget Output	59,874	13,901
Wage	0	0
Non-Wage	59,874	13,901
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,000 3,750
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,943,565 860,671
	Wage	370,178 92,487
	Non-Wage	1,336,624 667,140
	GoU Dev	236,763 101,044
	Ext Finance	0 0

VOTE: 831 Dokolo District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	58,081
	Total for Budget Output	177,503	58,081
	Wage	177,503	58,081
	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	1,500
221008 Information and Communication Technology Supplies.		4,000	1,000
221009 Welfare and Entertainment		3,000	1,392
221011 Printing, Stationery, Photocopying and Binding		4,000	1,500
221012 Small Office Equipment		4,000	1,500
221014 Bank Charges and other Bank related costs		2,000	0
221016 Systems Recurrent costs		25,000	6,510
222001 Information and Communication Technology Services.		3,628	2,667
223005 Electricity		4,000	1,000
223006 Water		500	125
227001 Travel inland		22,000	7,250
227004 Fuel, Lubricants and Oils		4,000	1,000

VOTE: 831 Dokolo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	81,128 25,444
	Wage	0 0
	Non-Wage	81,128 25,444
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	258,631 83,525
	Wage	177,503 58,081
	Non-Wage	81,128 25,444
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 831 Dokolo District

Quarter 2

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,195	56,867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	3,345
221001 Advertising and Public Relations	2,400	0
221004 Recruitment Expenses	18,000	6,413
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
Total for Budget Output	211,399	68,001

VOTE: 831 Dokolo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	168,195 56,867
	Non-Wage	43,205 11,134
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060505 Internal audit undertaken**

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589	1,100
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	600	300
Total for Budget Output	5,589	1,600
Wage	0	0
Non-Wage	5,589	1,600
GoU Dev	0	0
Ext Finance	0	0

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

1 NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	77,378	84,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,436	5,500
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	280
Total for Budget Output	126,469	93,006
Wage	0	0
Non-Wage	126,469	93,006

VOTE: 831 Dokolo District**Quarter 2****Department: 030 Statutory bodies**

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

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver 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	125	
Total for Budget Output	10,083	2,520	
	Wage	0	
	Non-Wage	2,520	
	GoU Dev	0	
	Ext Finance	0	

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	9,548	
Total for Budget Output	30,000	9,548	
	Wage	0	
	Non-Wage	9,548	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

VOTE: 831 Dokolo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,000	250	
221012 Small Office Equipment	400	0	
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	3,400	
Wage	0	0	
Non-Wage	14,000	3,400	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	408,231	180,748	
Wage	168,195	56,867	
Non-Wage	240,037	123,880	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 831 Dokolo District**Quarter 2****Department: 040 Production and Marketing**

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

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**

NA	3 Months payments of Extension Staff Salaries	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,126,799	409,619
Total for Budget Output	1,126,799	409,619
Wage	1,126,799	409,619
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**

NA	3 Months payments of Staff Salaries	Nil
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VOTE: 831 Dokolo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	292,702	74,434
Total for Budget Output	292,702	74,434
Wage	292,702	74,434
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**

NA	50	Reinstatement of Extension Grant
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**

NA	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	55,400	22,169
Total for Budget Output	55,400	22,169
Wage	0	0
Non-Wage	55,400	22,169
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,516,901 507,222
	Wage	1,419,501 484,053
	Non-Wage	97,400 23,169
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 831 Dokolo District**Quarter 2****Department: 050 Health**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	150,556	33,648	
221003 Staff Training	30,000	0	
227001 Travel inland	696,893	105,136	
Total for Budget Output	877,449	138,784	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	877,449	138,784	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	17,374	130,822	
227001 Travel inland	23,979	11,990	
263303 District Discretionary Development Equalization Grant	95,918	0	
263310 Sector Development Grant	330,791	271,683	
Total for Budget Output	468,062	414,495	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	468,062	414,495	
Ext Finance	0	0	

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

A basket of 41 essential medicines availed	NA
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VOTE: 831 Dokolo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

20 health workers recruited to fill vacant posts NA

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

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,000	5,000
Total for Budget Output	16,000	5,000
Wage	0	0
Non-Wage	16,000	5,000
GoU Dev	0	0
Ext Finance	0	0

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

Decrease stunting by 3% in the under 5years NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,983,245	1,306,888
212102 Medical expenses (Employees)	4,000	1,000
212103 Incapacity benefits (Employees)	3,000	750
221008 Information and Communication Technology Supplies.	3,000	750

VOTE: 831 Dokolo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	7,302
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	4,040,451	1,321,190
Wage	3,983,245	1,306,888
Non-Wage	57,206	14,301
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,932,580	2,012,123
Wage	3,983,245	1,306,888
Non-Wage	603,824	151,956
GoU Dev	468,062	414,495
Ext Finance	877,449	138,784

VOTE: 831 Dokolo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 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		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	8,970	4,485	
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	4,485	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	173,375	4,485	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,838,811	2,050,611	
Total for Budget Output	5,838,811	2,050,611	
Wage	5,838,811	2,050,611	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

VOTE: 831 Dokolo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		10,558	0
228001 Maintenance-Buildings and Structures		200,618	0
263308 Sector Conditional Grant (Non-Wage)		1,282,132	0
Total for Budget Output		1,493,308	0
	Wage	0	0
	Non-Wage	1,493,308	0
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		424	0
228004 Maintenance-Other Fixed Assets		8,063	2,688
263308 Sector Conditional Grant (Non-Wage)		524,668	0
Total for Budget Output		533,155	2,688
	Wage	0	0
	Non-Wage	533,155	2,688
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 831 Dokolo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
779,551,421	Ugx, 1,024,144,042 spent on payment of monthly wage for all the secondary school staff in the district during the Quarter.	Supplementary wage added to cater for the enhanced science wage

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		
	NA	No variation in Q2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,118,206	1,026,800
	Total for Budget Output	3,118,206	1,026,800
	Wage	3,118,206	1,026,800
	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		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		50,100	145,988
312129 Other Buildings other than dwellings - Acquisition		951,907	0
	Total for Budget Output	1,002,007	145,988
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,002,007	145,988
	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 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Additional supplementary wage received to cater for payment of enhanced salary.
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	716,109	215,583	
Total for Budget Output	716,109	215,583	
Wage	716,109	215,583	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	UGX 3,420,733 spent on Inspection and Monitoring	Partial Non wage disbursed to the sector
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	0	
221007 Books, Periodicals & Newspapers	2,000	0	
221008 Information and Communication Technology Supplies.	1,028	342	
221009 Welfare and Entertainment	8,000	2,056	
221011 Printing, Stationery, Photocopying and Binding	1,869	100	
222001 Information and Communication Technology Services.	2,000	0	
224008 Educational Materials and Services	2,000	0	
227001 Travel inland	11,972	0	
227004 Fuel, Lubricants and Oils	2,000	224	
228002 Maintenance-Transport Equipment	4,000	698	
273102 Incapacity, death benefits and funeral expenses	1,000	0	
Total for Budget Output	43,869	3,421	
Wage	0	0	
Non-Wage	43,869	3,421	
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	Only 25,120,000 of the planned 33,000,000 was received for conducting national examinations

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,000	25,120
Total for Budget Output	33,000	25,120
Wage	0	0
Non-Wage	33,000	25,120
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**

2000000 NA

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

2000.000 NA

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

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

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

24,988,500 17,156,233 Two staff promoted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,954	32,778
Total for Budget Output	99,954	32,778
Wage	99,954	32,778
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**

10000000 NA Non wage not disbursed in Q 2

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0

VOTE: 831 Dokolo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	333
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	342	114
227001 Travel inland	16,658	0
228002 Maintenance-Transport Equipment	2,000	667
Total for Budget Output	40,000	1,447
Wage	0	0
Non-Wage	40,000	1,447
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	8,000	1,410
227004 Fuel, Lubricants and Oils	7,159	770
Total for Budget Output	23,159	2,180
Wage	0	0
Non-Wage	23,159	2,180
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**

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	167
221011 Printing, Stationery, Photocopying and Binding	500	167
227001 Travel inland	1,000	0
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	3,511,434
Wage	9,773,079	3,325,772
Non-Wage	2,291,084	35,189
GoU Dev	1,175,383	150,473
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	232,318	79,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	1,340
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	150
221017 Membership dues and Subscription fees.	250	0
223001 Property Management Expenses	1,440	350
223005 Electricity	598	100
223006 Water	200	0
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	7,900	3,000
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	53,412	8,716
227004 Fuel, Lubricants and Oils	8,150	3,060
228001 Maintenance-Buildings and Structures	922,330	100,781
228002 Maintenance-Transport Equipment	117,061	33,773
263402 Transfer to Other Government Units	221,456	122,978
312231 Office Equipment - Acquisition	1,000	0
313131 Roads and Bridges - Improvement	464,222	0
Total for Budget Output	2,081,518	353,994
Wage	232,318	79,746
Non-Wage	337,198	140,244
GoU Dev	1,512,002	134,004

VOTE: 831 Dokolo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,081,518
	Wage	79,746
	Non-Wage	140,244
	GoU Dev	134,004
	Ext Finance	0

VOTE: 831 Dokolo District

Quarter 2

Non-Wage	65,429	17,851
GoU Dev	503,805	90,668
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,715	135,104
221008 Information and Communication Technology Supplies.	5,001	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223001 Property Management Expenses	1,400	350
223005 Electricity	300	75
223006 Water	300	75
227001 Travel inland	21,698	6,902
Total for Budget Output	416,414	145,756
Wage	383,715	135,104
Non-Wage	32,699	10,652
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. NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	46,000	8,000
Total for Budget Output	46,000	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	46,000	8,000
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Total for Department	462,414	153,756
Wage	383,715	135,104
Non-Wage	32,699	10,652
GoU Dev	46,000	8,000
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,000
221012 Small Office Equipment	4,000	0
227001 Travel inland	15,059	2,177
Total for Budget Output	28,059	4,177
Wage	0	0
Non-Wage	28,059	4,177
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	0
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	9,312
Wage	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,750 9,312
	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	144,115	43,094
Total for Budget Output	144,115	43,094
Wage	144,115	43,094
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,924	56,583
Wage	144,115	43,094
Non-Wage	68,809	13,489
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
BFP produced	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	75,200	
221009 Welfare and Entertainment	3,800	950	
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	
221012 Small Office Equipment	3,000	1,000	
221016 Systems Recurrent costs	20,000	5,000	
222001 Information and Communication Technology Services.	6,000	1,000	
223001 Property Management Expenses	1,200	300	
227001 Travel inland	6,000	1,500	
227004 Fuel, Lubricants and Oils	3,000	2,000	
Total for Budget Output	274,000	92,950	
Wage	225,000	75,200	
Non-Wage	49,000	17,750	
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**

Compilation started with only health and production departments remaining

Insufficient funds to support the activity completion

VOTE: 831 Dokolo District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
227001 Travel inland	10,000	3,250
Total for Budget Output	13,000	4,000
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	3,000	1,500
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,446	1,723
Total for Budget Output	3,446	1,723
Wage	0	0
Non-Wage	0	0
GoU Dev	3,446	1,723
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	01 quarterly multi-sectorial monitoring of district projects conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,822	10,911
227001 Travel inland	35,020	10,010
Total for Budget Output	56,842	20,921
Wage	0	0
Non-Wage	30,000	7,500

VOTE: 831 Dokolo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	26,842
	Ext Finance	0
	Total for Department	347,289
	Wage	225,000
	Non-Wage	89,000
	GoU Dev	33,289
	Ext Finance	0
		119,594

VOTE: 831 Dokolo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
quarter 2 internal audit exercise undertaken in all Departments and LLGs	quarter 2 internal audit exercise undertaken in all Departments and LLGs	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		20,190	5,048
Total for Budget Output		20,190	5,048
	Wage	0	0
	Non-Wage	20,190	5,048
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

sector transport facilities maintained in the quarter	sector transport facilities (motorcycle and motor vehicle) maintained in the quarter very well	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		7,000	1,000
Total for Budget Output		7,000	1,000
	Wage	0	0
	Non-Wage	7,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 831 Dokolo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
quarter 2 office communication and public relation materials procured	Activity not conducted in the quarter	Activity not conducted since it was budgeted out of locally raised revenue which was not released in the quarter to procure public relations materials

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 months staffs salaries paid (October- December 2023)	3 months staffs salaries paid (October- December 2023)	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		25,109	11,093
	Total for Budget Output	25,109	11,093
	Wage	25,109	11,093
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	53,299	17,140
	Wage	25,109	11,093
	Non-Wage	28,190	6,048
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintenance Services		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Q 2 tourism development and promotion initiatives conducted	Conducted Q2 Inspection of kabalega and mwanga tourism historical sites in Kangai Town Council and Adeknino sub county and identified Abogor landing site in Kwera sub county as one of the new Tourism attraction sites to be gazetted in the District	No Variation

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**

3 months staffs salaries paid(October- December 2023)	3 months staffs salaries paid(October- December 2023)	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	10,831	3,047	
Total for Budget Output	10,831	3,047	
Wage	10,831	3,047	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

VOTE: 831 Dokolo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
1 capacity building support supervisions conducted	1 capacity building support supervisions conducted in 10 cooperative societies in the district	No variation

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
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

Q 2 sector electricity bills paid and offices maintained	Q 2 sector electricity bills paid and offices maintained	No Variation
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Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
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

Q 2 market inspection conducted and inspection report produced and submitted to relevant stakeholders	Q 2 markets 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			<i>UShs Thousand</i>
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	

VOTE: 831 Dokolo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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 in the quarter	No Variation
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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**

2 LED development initiatives conducted	Q2 LED development initiatives not conducted	Non release of Locally Raised Revenue to the sector in the quarter since it was budgeted out of Locally Raised Revenue
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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	5,992
Wage	10,831	3,047
Non-Wage	13,787	2,945
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 2

Ext Finance	0	0
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VOTE: 831 Dokolo District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	370,178	185,029
Total for Budget Output	370,178	185,029
Wage	370,178	185,029
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
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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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	389,549	478,156
273105 Gratuity	217,635	403,589
352881 Pension and Gratuity Arrears Budgeting	8,133	0
Total for Budget Output	615,317	881,745
Wage	0	0
Non-Wage	615,317	881,745
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,101	4,050
Total for Budget Output	8,101	4,050
Wage	0	0
Non-Wage	8,101	4,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 831 Dokolo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
225201 Consultancy Services-Capital	5,000	2,500
227001 Travel inland	3,000	1,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Budget Output: 000010 Leadership and Management

N / A

VOTE: 831 Dokolo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,104	1,552
211107 Boards, Committees and Council Allowances	296,142	0

VOTE: 831 Dokolo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	595	298
223001 Property Management Expenses	5,699	2,805
223004 Guard and Security services	4,000	2,000
223005 Electricity	500	250
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	928	0
227001 Travel inland	259,784	3,500
228002 Maintenance-Transport Equipment	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263402 Transfer to Other Government Units	0	378,710
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	399,114
Wage	0	0
Non-Wage	591,569	298,070
GoU Dev	210,570	101,044
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

VOTE: 831 Dokolo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	49,874	16,241
228002 Maintenance-Transport Equipment	10,000	2,000
Total for Budget Output	59,874	18,241
Wage	0	0
Non-Wage	59,874	18,241
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,943,565	1,506,679
Wage	370,178	185,029
Non-Wage	1,336,624	1,220,606
GoU Dev	236,763	101,044
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Locally Raised Revenue Enhancement campaigns conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	177,503	88,232
Total for Budget Output	177,503	88,232
Wage	177,503	88,232
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,750
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	3,000	1,892
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	1,750
221014 Bank Charges and other Bank related costs	2,000	20
221016 Systems Recurrent costs	25,000	12,480
222001 Information and Communication Technology Services.	3,628	2,814
223005 Electricity	4,000	2,000

VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	500	250
227001 Travel inland	22,000	11,490
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	81,128	41,446
Wage	0	0
Non-Wage	81,128	41,446
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,631	129,678
Wage	177,503	88,232
Non-Wage	81,128	41,446
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 030 Statutory bodies

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

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	3,037
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	601	300
227001 Travel inland	3,217	1,608
Total for Budget Output	10,691	5,345
Wage	0	0
Non-Wage	10,691	5,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060502 Asset Management

1

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	83,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	7,125
221001 Advertising and Public Relations	2,400	599
221004 Recruitment Expenses	18,000	8,443
221008 Information and Communication Technology Supplies.	1,800	900
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,005	502

VOTE: 831 Dokolo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	200
223005 Electricity	400	200
223006 Water	400	200
Total for Budget Output	211,399	102,184
Wage	168,195	83,265
Non-Wage	43,205	18,919
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060505 Internal audit undertaken

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589	1,725
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	600	300
Total for Budget Output	5,589	2,225
Wage	0	0
Non-Wage	5,589	2,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

VOTE: 831 Dokolo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	77,378	102,686
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,436	11,059
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	1,795	896
227001 Travel inland	5,800	0
228002 Maintenance-Transport Equipment	5,000	2,500
228004 Maintenance-Other Fixed Assets	560	280
Total for Budget Output	126,469	119,671
Wage	0	0
Non-Wage	126,469	119,671
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,583	4,290
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	500	245
Total for Budget Output	10,083	5,035
Wage	0	0
Non-Wage	10,083	5,035
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 831 Dokolo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000012 Legal advisory services

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

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	19,548
Total for Budget Output	30,000	19,548
Wage	0	0
Non-Wage	30,000	19,548
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\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
221012 Small Office Equipment	400	100
223005 Electricity	400	200
223006 Water	400	200
224004 Beddings, Clothing, Footwear and related Services	800	400
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	14,000	6,900
Wage	0	0
Non-Wage	14,000	6,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Total for Department	408,231	260,907
Wage	168,195	83,265
Non-Wage	240,037	177,643
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
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 6 Months payments of Staff Salaries Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,126,799	562,707
Total for Budget Output		1,126,799	562,707
	Wage	1,126,799	562,707
	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 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
3 Months Salaries paid to District Level Staff	6 Months payments of Staff Salaries	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	292,702	146,282
Total for Budget Output	292,702	146,282
Wage	292,702	146,282
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	50	Reinstatement of Extension Grant
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	12,000	2,000
Total for Budget Output	12,000	2,000
Wage	0	0
Non-Wage	12,000	2,000
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

VOTE: 831 Dokolo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	55,400	22,169
Total for Budget Output	55,400	22,169
Wage	0	0
Non-Wage	55,400	22,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,516,901	733,158
Wage	1,419,501	708,989
Non-Wage	97,400	24,169
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population under 1 year fully immunised increase from 91% to 93%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150,556	33,648
221003 Staff Training	30,000	0
227001 Travel inland	696,893	105,136
Total for Budget Output	877,449	138,784
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	877,449	138,784

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Increase Health facility Supervised delivery by 4%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,374	130,822
227001 Travel inland	23,979	11,990
263303 District Discretionary Development Equalization Grant	95,918	0
263310 Sector Development Grant	330,791	271,683
Total for Budget Output	468,062	414,495
Wage	0	0
Non-Wage	0	0
GoU Dev	468,062	414,495

VOTE: 831 Dokolo District**Quarter 2****Department: 050 Health**

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

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

A basket of 41 essential medicines availed

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

20 health workers recruited to fill vacant posts

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	530,618	265,309
Total for Budget Output	530,618	265,309
Wage	0	0
Non-Wage	530,618	265,309
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*

Item	Approved Budget	Spent
227001 Travel inland	16,000	5,000
Total for Budget Output	16,000	5,000
Wage	0	0
Non-Wage	16,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 831 Dokolo District

Quarter 2

Department: 050 Health

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

Decrease stunting by 3% in the under 5years

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,983,245	2,067,277
212102 Medical expenses (Employees)	4,000	2,000
212103 Incapacity benefits (Employees)	3,000	1,500
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
221012 Small Office Equipment	2,000	1,000
223005 Electricity	3,000	1,500
223006 Water	400	200
227001 Travel inland	29,206	14,603
228001 Maintenance-Buildings and Structures	2,000	1,000
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Budget Output	4,040,451	2,095,880
Wage	3,983,245	2,067,277
Non-Wage	57,206	28,603
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,932,580	2,919,467
Wage	3,983,245	2,067,277
Non-Wage	603,824	298,912
GoU Dev	468,062	414,495
Ext Finance	877,449	138,784

VOTE: 831 Dokolo District

Quarter 2

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		

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.

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	4,485
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	4,485
Wage	0	0
Non-Wage	0	0
GoU Dev	173,375	4,485
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	2,917,452
Total for Budget Output	5,838,811	2,917,452
Wage	5,838,811	2,917,452
Non-Wage	0	0
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

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

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 schools quarterly.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	2,688
263308 Sector Conditional Grant (Non-Wage)	524,668	174,889
Total for Budget Output	533,155	177,577
Wage	0	0
Non-Wage	533,155	177,577
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

779,551,421	Ugx. 1,559,446,935	Supplementary wage added to cater for the enhanced science wage
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

147802000

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. Ugx. 1,559,446,935 spent on Secondary wage during the 2 Quoters No variation in Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,118,206	1,559,103
Total for Budget Output	3,118,206	1,559,103
Wage	3,118,206	1,559,103
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

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	50,100	145,988
312129 Other Buildings other than dwellings - Acquisition	951,907	0
Total for Budget Output	1,002,007	145,988
Wage	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,002,007
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 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.

Additional supplementary wage received to cater for payment of enhanced salary.

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

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

30,648.29775

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

Item	Approved Budget	Spent
211101 General Staff Salaries	716,109	357,790
Total for Budget Output	716,109	357,790
Wage	716,109	357,790
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 *US\$ Thousand*

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

VOTE: 831 Dokolo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	122,593
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

79 schools Inspected and Monitored

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

10,967,250

UGX. 13,945,333 received and spent on Inspection and Monitoring of all Educational Institutions.

Partial Non wage disbursed to the sector

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

10,967,250

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	342
221009 Welfare and Entertainment	8,000	2,666
221011 Printing, Stationery, Photocopying and Binding	1,869	623
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	666
228002 Maintenance-Transport Equipment	4,000	1,333
273102 Incapacity, death benefits and funeral expenses	1,000	333
Total for Budget Output	43,869	14,611
Wage	0	0
Non-Wage	43,869	14,611

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	33,000,000	Only 25,120,000 of the planned 33,000,000 was received for conducting national examinations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	33,000	25,120
Total for Budget Output	33,000	25,120
Wage	0	0
Non-Wage	33,000	25,120
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

2000000

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

2000.000

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

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

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

24,988,500	UGX. 49,934,654	Two staff promoted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,954	49,935
Total for Budget Output	99,954	49,935

VOTE: 831 Dokolo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	99,954 49,935
	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**

10000000	UGX, 13,000,000	Non wage not disbursed in Q 2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
221007 Books, Periodicals & Newspapers	1,000	333
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	8,000	2,667
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	342	114
227001 Travel inland	16,658	5,553
228002 Maintenance-Transport Equipment	2,000	667
Total for Budget Output	40,000	13,333
	Wage	0 0
	Non-Wage	40,000 13,333
	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.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 831 Dokolo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	667
221009 Welfare and Entertainment	4,000	943
227001 Travel inland	8,000	2,580
227004 Fuel, Lubricants and Oils	7,159	2,330
Total for Budget Output	23,159	6,520
Wage	0	0
Non-Wage	23,159	6,520
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	167
221011 Printing, Stationery, Photocopying and Binding	500	167
227001 Travel inland	1,000	333
Total for Budget Output	2,000	666
Wage	0	0
Non-Wage	2,000	666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,239,546	5,744,320
Wage	9,773,079	4,884,280

VOTE: 831 Dokolo District

Quarter 2

Non-Wage	2,291,084	709,567
GoU Dev	1,175,383	150,473
Ext Finance	0	0

VOTE: 831 Dokolo District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	232,318	116,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,880	1,340
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	150
221017 Membership dues and Subscription fees.	250	0
223001 Property Management Expenses	1,440	350
223005 Electricity	598	100
223006 Water	200	0
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	7,900	3,000
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	53,412	8,716
227004 Fuel, Lubricants and Oils	8,150	3,060
228001 Maintenance-Buildings and Structures	922,330	139,992
228002 Maintenance-Transport Equipment	117,061	58,523
263402 Transfer to Other Government Units	221,456	122,978
312231 Office Equipment - Acquisition	1,000	0
313131 Roads and Bridges - Improvement	464,222	0
Total for Budget Output	2,081,518	454,219
Wage	232,318	116,011

VOTE: 831 Dokolo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	337,198 140,244
	GoU Dev	1,512,002 197,965
	Ext Finance	0 0
	Total for Department	2,081,518 454,219
	Wage	232,318 116,011
	Non-Wage	337,198 140,244
	GoU Dev	1,512,002 197,965
	Ext Finance	0 0

VOTE: 831 Dokolo District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Number of water sources constructed 0 No plan

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	110,683	54,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221001 Advertising and Public Relations	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	1,200	600
223006 Water	1,200	600
225202 Environment Impact Assessment for Capital Works	10,158	10,158
225204 Monitoring and Supervision of capital work	25,888	22,290
227001 Travel inland	24,002	12,001
227004 Fuel, Lubricants and Oils	24,028	12,000
228001 Maintenance-Buildings and Structures	2,000	1,000
228002 Maintenance-Transport Equipment	24,000	22,000
263310 Sector Development Grant	391,945	29,813
263311 Transitional Development Grant	14,815	7,407
312216 Cycles - Acquisition	40,000	0
Total for Budget Output	679,917	179,292
Wage	110,683	54,924
Non-Wage	65,429	33,701
GoU Dev	503,805	90,668
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Total for Department	679,917	179,292
Wage	110,683	54,924
Non-Wage	65,429	33,701
GoU Dev	503,805	90,668
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	383,715	188,622
221008 Information and Communication Technology Supplies.	5,001	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223001 Property Management Expenses	1,400	700
223005 Electricity	300	150
223006 Water	300	150
227001 Travel inland	21,698	10,798
Total for Budget Output	416,414	204,921
Wage	383,715	188,622
Non-Wage	32,699	16,298
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. 2 Area Land Committees Sensitized on Land Management and Tenure Security, by Senior Land Management Officer. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	46,000	8,000
Total for Budget Output	46,000	8,000
Wage	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	8,000
	Ext Finance	0
	Total for Department	212,921
	Wage	188,622
	Non-Wage	16,298
	GoU Dev	8,000
	Ext Finance	0

VOTE: 831 Dokolo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,000
221012 Small Office Equipment	4,000	0
227001 Travel inland	15,059	2,177
Total for Budget Output	28,059	4,177
Wage	0	0
Non-Wage	28,059	4,177
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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	3,235	1,618
221012 Small Office Equipment	3,500	875
222001 Information and Communication Technology Services.	2,400	1,200
223005 Electricity	400	200
227001 Travel inland	15,215	7,606

VOTE: 831 Dokolo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,600	800
Total for Budget Output	40,750	19,499
Wage	0	0
Non-Wage	40,750	19,499
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	144,115	70,697
Total for Budget Output	144,115	70,697
Wage	144,115	70,697
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,924	94,374
Wage	144,115	70,697
Non-Wage	68,809	23,676
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

BFP produced

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

01 Quarterly Parish Model Development data collected

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

Community Functional Information System established

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	112,500
221009 Welfare and Entertainment	3,800	1,900
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	3,000	1,000
221016 Systems Recurrent costs	20,000	10,000
222001 Information and Communication Technology Services.	6,000	1,000
223001 Property Management Expenses	1,200	600
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	274,000	138,000
Wage	225,000	112,500
Non-Wage	49,000	25,500
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 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Annual district Statistical Abstract Compiled	Nearly 70% of the Abstract completed	Insufficient funds to support the activity completion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,500
227001 Travel inland	10,000	5,000
Total for Budget Output	13,000	6,500
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	3,000	1,500
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,446	1,723
Total for Budget Output	3,446	1,723
Wage	0	0
Non-Wage	0	0
GoU Dev	3,446	1,723
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	02 quarterly multi-sectorial monitoring of district projects conducted	N/A
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VOTE: 831 Dokolo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,822	10,911
227001 Travel inland	35,020	17,510
Total for Budget Output	56,842	28,421
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	26,842	13,421
Ext Finance	0	0
Total for Department	347,289	174,644
Wage	225,000	112,500
Non-Wage	89,000	45,500
GoU Dev	33,289	16,644
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Q1 and Q2 internal audit exercise undertaken in all Departments and LLGs	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	20,190	10,095
Total for Budget Output	20,190	10,095
Wage	0	0
Non-Wage	20,190	10,095
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

o1 sector transport facilities maintained	sector transport facilities (motorcycle and motor vehicle) maintained in quarter two very well	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,000	1,000
Total for Budget Output	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 831 Dokolo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
01 office communication and public relation materials procured	Activity not conducted for both Q1 and Q2	Activity not conducted since it was budgeted out of locally raised revenue which was not released in the quarter to procure public relations materials

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 months salaries paid	6 months staffs salaries paid (July- December 2023)	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,109	12,279
Total for Budget Output	25,109	12,279
Wage	25,109	12,279
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,299	23,374
Wage	25,109	12,279
Non-Wage	28,190	11,095
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 2

Ext Finance	0	0
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VOTE: 831 Dokolo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintenance Services		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
01 tourism development and promotion initiatives conducted	Conducted Q1 inspection of 16 Tourism hospitality facilities in the District, Q2 Inspection of two tourism historical sites and identified one new Tourism attraction sites to be gazetted 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	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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	6 months staffs salaries paid(July- December 2023)	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,831	4,944
Total for Budget Output	10,831	4,944
Wage	10,831	4,944
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
quarter two capacity building support supervisions conducted	Two capacity building support supervisions conducted in 20 cooperative societies 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	2,287	1,140
Total for Budget Output	2,287	1,140
Wage	0	0
Non-Wage	2,287	1,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

quarter two sector electricity bills paid and offices maintained	Q1 and Q2 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 *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	100	50
228001 Maintenance-Buildings and Structures	400	200
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
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 two market inspection conducted and inspection report produced and submitted to relevant stakeholders	Q1 and Q2 markets inspection conducted and inspection report produced and submitted to relevant stakeholders	No variation
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VOTE: 831 Dokolo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	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	10,834
Wage	10,831	4,944
Non-Wage	13,787	5,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of records managed	Percentage	100%	

VOTE: 831 Dokolo District

Quarter 2

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 Q2
Number of integrity promotional campaigns conducted	Number	1	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 Q2
% of planned training activities undertaken	Percentage	2	One

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 Q2
% of planned training activities undertaken	Percentage	4	2 Trainings 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 Q2
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 Q2
Number of existing legal, policy, regulatory and	Percentage	4	

VOTE: 831 Dokolo District

Quarter 2

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 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 Q2
Number of extension workers trained in dissemination	Number	48	42

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 Q2
Number of parishes in which sensitisation has been	Number	71	71

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	100	50

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 Q2
No. of farmer groups trained along the value chain	Number	12	

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 Q2
Number of products certified	Percentage	40	20

VOTE: 831 Dokolo District**Quarter 2****Department: 040 Production and Marketing****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 Q2
Number of improved technologies and innovations adopted	Number	10	6

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 Q2
A functional Agriculture management information system	List	4	

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 Q2
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 Q2
No. of specialised machinery and equipment procured	Percentage	20	

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 Q2
% of children under one year fully immunized	Percentage	95	92

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 Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	60	30

VOTE: 831 Dokolo District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 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 Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	75	62

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Blood products available	Percentage	80	

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 Q2
The E-performance management system at all levels Roll-	Percentage	90	78

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95	83

VOTE: 831 Dokolo District

Quarter 2

Department: 060 Education**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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

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 Q2
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 : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	1,200,000,000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	85	120

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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

VOTE: 831 Dokolo District

Quarter 2

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 Q2
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 Q2
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 Q2
Number of skills and competency based trainings	Percentage	80	60

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 Q2
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 Q2
Total Length(in Km) of acces roads maintained	Number	72	22

VOTE: 831 Dokolo District

Quarter 2

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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	0

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 Q2
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 Q2
CDMIS in place & operational	Yes/No	01	

VOTE: 831 Dokolo District

Quarter 2

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 : 18010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	95	43%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	01	01

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	90	99%

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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	90	90% of the district

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 Q2
Cash management policy in place	Percentage	1	

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 Q2
Number of Process Evaluation reports on key interventions	Number	2	2

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

VOTE: 831 Dokolo District

Quarter 2

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	Q1 and Q2 internal audit

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	4	sector transport facilities

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	4	

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020107 Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tourism Products upgraded/	Number	12	Conducted Q1 inspection of

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 Q2
Coverage (% of labour force enrolled)	Percentage	36 months salaries	6 months staffs salaries

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	16	Q1 and Q2 sector electricity

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 Q2
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 Q2
Number of SMEs facilitated in BDS	Number	48	8 BDS conducted in the last

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 Q2
No. of functional information systems in place by type	Number	16	Q1 and Q2 LED

VOTE: 831 Dokolo District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 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)	Integrated Child health days done	150,556	33,648
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqt	External Financing Global Fund for HIV, TB & Malaria	0	793,786	210,272
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Dokolo HC IV	District Discretionary Equalisation Development Grant	0	23,979	11,990

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 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	36,396
Dokolo HC IV	Dokolo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	87,984	40,564
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	0	8,970	4,485
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Dokolo District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,063	2,688
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	80%	50,100	145,988
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,028	342
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,056

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	224
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,096	698
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses	Dokolo District Headquarters	Locally Raised Revenues	0	16,000	16,000
Travel Inland - Expenses	Dokolo District Headquarters	Locally Raised Revenues	0	50,000	50,240
Budget Output: 320038 Sports Development and Oversight					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
Item: 221017 Membership dues and Subscription fees.					
Membership fees and annualsubscription	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	342	114
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	167
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	167
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,880	1,340
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
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	150
Item: 221017 Membership dues and Subscription fees.					
Annual professional subscription	District Headquarters	Programme Conditional Grant - Development		250	0

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,440	350
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	598	100
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)	0	6,000	6,000
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)	0	13,760	3,840
Travel Inland - Data Collection and Analysis	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		12,600	0

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
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
Travel Inland - Expenses	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	28,064	13,592
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Development	0	8,150	3,060
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	49,500
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	34,122	17,060
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Dokolo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	144,816	46,338
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Obote Avenue	Programme Conditional Grant - Development		464,222	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 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: 221001 Advertising and Public Relations					
Newspapers - Supplements	District HQ	Programme Conditional Grant - Development	Payment for adverts donee	1,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development	Screening of capital works done	4,548	458
Environmental Impact Assessment - Capital Works	Dokolo DH	Programme Conditional Grant - Development	Screening of capital works done	5,610	5,610
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision capital works	Dokolo DH	Programme Conditional Grant - Development	Water supply projects monitored by different stakeholders	16,474	16,474
Monitoring of capital works	District HQ	Programme Conditional Grant - Development	Water supply projects monitored	9,414	5,816
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Programme Conditional Grant - Non Wage Recurrent	Moto vehicle LG-0002-76 Repaired	40,000	40,000
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Angwecibange primary school	Programme Conditional Grant - Development	Assessment of borehole done	7,353	353
Borehole rehabilitation	Agwen	Programme Conditional Grant - Development	Assessment of borehole done	7,353	353
Sanitary survey and water quality in Old sites	District HQ	Programme Conditional Grant - Development	Sanitary survey conducted and 40 water samples tested	25,000	6,250
Item: 263311 Transitional Development Grant					
Sanitation week promotional activities	District HQ	Transitional Conditional Grant - Development	Community triggered through CLTS	14,815	7,407
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		40,000	0

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237267 Dokolo Town Council					
Department: 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
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	works started	9,250	122,698
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
Part payment for Anyacoto HC II upgrade	Anyacoto HC II	Programme Conditional Grant - Development	Finishing level	0	92,287
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	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)					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237268 Okwongodul Subcounty					
Department: 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)	0	6,602	6,602
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Okwongodul P/S	Programme Conditional Grant - Development	Assessment of borehole done	7,353	353
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237269 Amwoma Subcounty					
Department: 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: 320076 Reproductive and Infant Health Services					
Item: 263310 Sector Development Grant					
Payment for VIP Drainable latrine at Amwoma HC III	Amwoma HC III	Programme Conditional Grant - Development	Finished , handed over and in use	0	4,543
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	8,020
Amwoma HC III	Amwoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	8,798
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237269 Amwoma 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)					
IGULI P.S.	Iguki PS	Programme Conditional Grant - Non Wage Recurrent	0	21,955	7,318
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)	0	6,963	6,963
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: 320076 Reproductive and Infant Health Services					
Item: 263310 Sector Development Grant					
Payment for the VIP drainable toilet at Abalang HC III	Abalang HC III	Programme Conditional Grant - Development	Finished and handed over and in use.	0	29,215
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	8,798
Abalang HC III	Abalang HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,918	7,459

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 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	Awialem 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
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)	0	6,927	6,927

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237270 Okwalongwen Subcounty					
Department: 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	Angunyero	Programme Conditional Grant - Development	Assessment of borehole done	7,353	353
Borehole rehabilitation	Okwalongwen P/S	Programme Conditional Grant - Development	Assessment of borehole done	7,353	353
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	8,798

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237271 Dokolo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADAGMON HC III	Adagmon HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,352	5,676
Awiri HC II	Awiri HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,798	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)					
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

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237271 Dokolo Subcounty					
Department: 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)	0	7,505	7,505
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Agwen	Programme Conditional Grant - Development	Assessment of borehole done	0	353
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	8,798
Awelo HC III	Awelo HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,241	7,621

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237272 Adeknino Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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)	0	7,613	7,613

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237272 Adeknino Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 ssystem Phase 1	Awelo RGC	Programme Conditional Grant - Development	Feasibility stady done, borehole sensor procured	125,458	10,651
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	10,617
Kangai HC III	Kangai HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	8,798

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237273 Kangai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGWENYA P.S.	Angwenya PS	Programme Conditional Grant - Non Wage Recurrent	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

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237273 Kangai Subcounty					
Department: 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)	0	8,047	8,047
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Ilong P/S	Programme Conditional Grant - Development	Assessment of borehole done	7,353	353
Borehole rehabilitation	Amatiburu P/S	Programme Conditional Grant - Development	Assessment of borehole done	7,353	353
Borehole rehabilitation	Alela DBH	Programme Conditional Grant - Development	Assessment of borehole done	7,353	353
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

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237274 Batta Subcounty					
Department: 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	works started	4,124	4,124
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	8,798
Atabu HC II	Atabu HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,798	4,399
Bata HC III	Bata HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	8,798
Alapata HC II	Alapata HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,798	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: 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

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237274 Batta Subcounty					
Department: 060 Education					
Service Area: 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)	0	8,516	8,516
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

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237275 Agwata Subcounty					
Department: 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	4,399
Agwata HC III	Agwata HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,415	9,207
Agwata HC III	Agwata HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	8,798
Amuda HC II (UMCB HC)	Amuda HC II (UMCB HC II)	Programme Conditional Grant - Non Wage Recurrent	0	21,482	10,740
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	176,000

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237275 Agwata Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 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)	0	9,672	9,672
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Adakogik A	Programme Conditional Grant - Development	Assessment of borehole done	7,353	353
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	10,126

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237276 Kwera Subcounty					
Department: 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	8,798
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)	0	157,996	103,984
Item: 263402 Transfer to Other Government Units					
Transfer to Lower Local Government	Kwera Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,494	6,494

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237277 Adok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bardyang HC II	Bardyang HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,798	4,399
Adok HC III	Adok HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,012	4,506
Adok HC III	Adok HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,597	8,798
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

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237277 Adok Subcounty					
Department: 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)	0	8,300	8,300

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273329 Agwata Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 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	Award for supply of medical equipment given	4,000	4,000
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
Part payment for Te-tugu HC II upgrade	Te-tugu HC II	Programme Conditional Grant - Development	Being roofed	0	145,638
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	0	38,000	0
Property Management - Expenses	Batta Town Council	District Discretionary Equalisation Development Grant	0	8,000	8,000
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

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1849 Missing Subcounty					
Department: 060 Education					
Service Area: 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

VOTE: 831 Dokolo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1849 Missing Subcounty					
Department: 060 Education					
Service Area: 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

VOTE: 831 Dokolo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1849 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,869	100