

**VOTE: 831** Dokolo District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 831 Dokolo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**ORYONO GRANDFIELD OMONDA**  
(Accounting Officer)

Signed on Date: 11-09-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	471,037	543,531	452,935	96%
Discretionary Government Transfers	4,690,063	4,690,063	4,690,063	100%
Conditional Government Transfers	25,295,857	26,997,751	26,997,751	107%
Other Government Transfers	487,903	677,212	444,441	91%
External Financing	886,389	886,389	425,400	48%
Total Revenues shares	31,831,249	33,794,946	33,010,591	104%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,234,606	2,989,937	2,789,034	125%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	969,640	969,640	939,594	97%
Private Sector Development	30,185	30,185	23,749	79%
Integrated Transport Infrastructure And Services	3,016,678	3,016,678	2,938,733	97%
Human Capital Development	18,493,530	19,095,995	18,461,227	100%
Public Sector Transformation	2,773,145	2,773,145	2,764,142	100%
Community Mobilization And Mindset Change	321,004	321,004	205,080	64%
Governance And Security	3,294,338	3,321,282	3,231,853	98%
Development Plan Implementation	687,328	1,266,285	1,118,771	163%
Grand Total	31,831,249	33,794,946	32,482,979	102%
Wage	18,694,713	18,846,980	18,469,567	99%
Non-Wage Recurrent	9,808,534	10,009,640	9,626,419	98%
Domestic Devt	2,441,613	4,051,938	3,961,593	162%
External Financing	886,389	886,389	425,400	48%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Cumulative annual outturn amounted to Ugx 33,010,591,000, representing 104% of the approved annual budget and 97.7% of the revised annual budget of Ugx33,794,946,000. Of the cumulative outturn, 9% was Central Government Transfers (CGTs), 1.3% External Financing (EF); while Locally Raised Revenues (LRR) and Other Government Transfers (OGTs) constituted 1.4% and 1.3% respectively. While CGTs outturn exceeded the annual cumulative target of 100%, LRR, OGTs and EF were observed to have fallen below the anticipated cumulative targets by 4%, 9%, and 52% respectively; worst being EF at 52%. Low uptake of Integrated Revenue Administration System (IRAS), lack of Parish Chiefs, adverse weather conditions; and weak LRR mobilization were some of the notable reasons for poor LRR performance. Low outturns of OGTs and EF are attributed to cash flow rigidities of the funders. During the year under review, the District received supplementary revenues towards the GROW project, National Oil Seed Project (NOSP); and Uganda Climate Smart Agriculture Transformation Project (UCSATP). Cumulative budget expenditure stood at Ugx32,485,414,000, representing 105% of the approved annual budget and 96.1% of the revised annual budget. Programme budget releases were generally satisfactory, with most programmes scoring at least 100%, except Private Sector Development and Community Mobilization & Mindset Change that scored 79% and 64% respectively. Highest component of cumulative expenditure was on wage (56.9%); followed by Non-wage at 29.6%, while Domestic development and External Financing constituted 12.1% and 1.4% of the total expenditure. Cumulative release expenditure stood at 98.4%, signifying that 1.6% of the outturn was unspent by end of the Financial Year, mainly due to procurement delays.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>471,037</b>	<b>543,531</b>	<b>452,935</b>	<b>96%</b>
Advertisements/Bill Boards	1,922	1,922	0	0%
Business licenses	63,632	63,632	24,696	39%
Court Filing Fees	2,351	2,351	0	0%
Court fines and Penalties – private	886	886	200	23%
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	2,800	77%
Liquor licenses	493	493	0	0%
Local Hotel Tax	3,741	3,741	258	7%
Local Services Tax-Payable By Individuals	89,204	89,204	77,200	87%
Market /Gate Charges	108,547	108,547	86,313	80%
Miscellaneous receipts/income	39,701	39,701	155,321	391%
Other Licence fees	19,293	19,293	200	1%
Other Royalties	100,000	100,000	73,810	74%
Property related Duties/Fees	0	0	6,300	
Registration fees for Documents and Businesses	2,000	2,000	16,137	807%
Rent & rates – produced assets-From Private Entities	6,150	6,150	3,900	63%
Sale of bid documents-From Private Entities	21,400	21,400	5,800	27%
Sale of petroleum products-From Government Units	945	945	0	0%
<b>Discretionary Government Transfers</b>	<b>4,690,063</b>	<b>4,690,063</b>	<b>4,690,063</b>	<b>100%</b>
District Discretionary Equalisation Development Grant	517,090	517,090	517,090	100%
District Unconditional Grant Non-Wage	798,216	798,216	798,216	100%
District Unconditional Grant Wage	3,207,002	3,207,002	3,207,002	100%
Urban Discretionary Equalisation Development Grant	36,909	36,909	36,909	100%
Urban Unconditional Non-Wage	130,845	130,845	130,845	100%
<b>Conditional Government Transfers</b>	<b>25,295,857</b>	<b>26,997,751</b>	<b>26,997,751</b>	<b>107%</b>
Programme Conditional Grant - Non Wage Recurrent	7,920,532	7,920,532	7,920,532	100%
Programme Conditional Grant - Development	1,872,799	3,422,427	3,422,427	183%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	15,487,711	15,639,978	15,639,978	101%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>487,903</b>	<b>677,212</b>	<b>444,441</b>	<b>91%</b>
GROW Project	0	0	16,506	
National Oil Seeds Project	40,000	90,000	35,000	88%
Support to PLE (UNEB)	28,000	28,000	20,750	74%
Support to Production Extension Services	0	139,309	69,654	
Uganda Climate Smart Agricultural Transformation Project	0	0	0	
Uganda Road Fund (URF)	335,198	335,198	294,176	88%
Uganda Women Entrepreneurship Program(UWEP)	53,498	53,498	4,177	8%
Youth Livelihood Programme (YLP)	31,208	31,208	4,178	13%
<b>External Financing</b>	<b>886,389</b>	<b>886,389</b>	<b>425,400</b>	<b>48%</b>
Global Alliance for Vaccines and Immunization (GAVI)	159,496	159,496	125,468	79%
Global Fund for HIV, TB & Malaria	396,893	396,893	299,932	76%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>31,831,249</b>	<b>33,794,946</b>	<b>33,010,591</b>	<b>104%</b>

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**Cumulative Performance for Locally Raised Revenues**

By end of fourth quarter, cumulative outturn of Locally Raised Revenues (LRR), stood at Ugx452,935,000, representing 96% of the approved LRR budget and 83.3% of the revised LRR budget. Furthermore, the outturn reflects 15.4% of the revised LRR budget, arising from the supplementary of re-voted LRR collected during the FY 2023/24 for co-funding of Micro-Scale Irrigation project. Major LRR contributors were: Local Service Tax (LST), Miscellaneous Incomes/Receipts, Market Gate Collections and Other Royalties collectively contributed Ugx392,644,000; representing 86.7% of the cumulative outturn. Seven budgeted LRR lines realized zero outturns, while the rest had revenue outturns between zero and 87%. Low utilization of Integrated revenue Administration System (IRAS); adverse weather conditions and lack of Parish Chiefs in some Parishes are some of the reasons for weak LRR performance.

**Cumulative Performance for Central Government Transfers**

Central Government Transfers registered a cumulative outturn of Ugx31,687,814,000; representing 105.7% of the annual receipts. Of the outturn, 85.2% was Conditional Government Transfers; while 14.8% was Discretionary Government Transfers (DGT). All Discretionary Grants were released at 100%, while Programme Conditional Grants had excess releases on O/W development of 83% and O/W Wage of 1% respectively. The excess releases were attributed to re-voted funds of FY 2023/24 under the UGIFT Programme as well Programme wage of Ugx15,000,000, released to Health Department in supplementary during the Financial year.

**Cumulative Performance for Other Government Transfers**

Cumulative outturn of Other Government Transfers (OGTs) was Ugx 444,441,000, representing 91% of the approved OGT budget; and 65.6% of the revised OGT budget for the FY 2024/25. The outturn falls short of the targeted 100% target for the twelve months by up to 9%, basing on the initially approved budget. Uganda Road Fund, Support to Production Extension Services, national Oil Seed Project; and the GROW project were the major OGT drivers during the year. It should be noted that the GROW Project and the Support to Production Extension Services were not initially part of the approved budget but received as Supplementary during third quarter. Funds received under support to Production Extension Services were meant for the Uganda Support to Climate Smart Agriculture transformation Project but had not yet been included among the OGT list in the Programme Budgeting System (PBS), by time of approval of the supplementary request.

**Cumulative Performance for External Financing**

By end of the Fourth Quarter, a cumulative total of Ugx 425,400,000 representing 48% of planned Ugx 886,389,000 was received. Of the outturn, GAVI constituted 29.5%, while Global Fund for HIV, TB & Malaria had a share of 70.5%. No outturns were recorded from UNICEF and WHO during the four quarters. In a nutshell, the status quo remained as was reported at the end of Third Quarter.

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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	5,406,432	0	5,331,987	99%	1,628,396
Sub-Total	5,406,432	0	5,331,987	99%	1,628,396
Department: Finance					
10 Financial Management and Accountability (LG)	282,873	0	247,832	88%	60,676
Sub-Total	282,873	0	247,832	88%	60,676
Department: Statutory bodies					
10 Legislation and Oversight	633,630	0	637,948	101%	204,007
Sub-Total	633,630	0	637,948	101%	204,007
Department: Production and Marketing					
10 Agricultural Extension	572,533	0	706,845	123%	296,833
20 Agricultural Production	1,476,779	0	1,483,849	100%	461,502
30 Agricultural Value Chain Services	185,293	0	598,341	323%	274,113
Sub-Total	2,234,606	0	2,789,034	125%	1,032,448
Department: Health					
10 Primary HealthCare	2,035,554	0	2,030,509	100%	923,788
30 Health Management and Supervision	5,184,111	0	5,113,289	99%	1,522,907
Sub-Total	7,219,666	0	7,143,797	99%	2,446,695
Department: Education					
10 Pre-Primary and Primary Education	7,740,123	0	7,687,666	99%	2,900,546
20 Secondary Education	3,201,584	0	3,916,724	122%	1,018,200
30 Skills Development	984,203	0	979,172	99%	305,052
40 Education&Sports Management and Inspection	228,620	0	208,169	91%	83,925
50 Special Needs Education	6,968	0	6,968	100%	3,484
Sub-Total	12,161,499	0	12,798,699	105%	4,311,207
Department: Roads and Engineering					
10 Community Access Roads	2,113,896	0	2,036,027	96%	834,248
Sub-Total	2,113,896	0	2,036,027	96%	834,248
Department: Water					
10 Rural Water Supply and Sanitation	605,692	0	581,960	96%	335,748

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	605,692	0	581,960	96%	335,748
Department: Natural Resources					
10 Natural Resources Management	363,948	0	357,635	98%	90,272
Sub-Total	363,948	0	357,635	98%	90,272
Department: Community Based Services					
10 Community Mobilisation	129,456	0	66,110	51%	22,717
20 Empowerment and Mindset Change	191,548	0	138,970	73%	40,867
Sub-Total	321,004	0	205,080	64%	63,584
Department: Planning					
10 Planning and Statistics	389,455	0	277,375	71%	63,952
Sub-Total	389,455	0	277,375	71%	63,952
Department: Internal Audit					
10 Compliance	57,568	0	41,060	71%	10,297
Sub-Total	57,568	0	41,060	71%	10,297
Department: Trade, Industry and Local Development					
10 Commercial Services	40,981	0	34,544	84%	13,331
Sub-Total	40,981	0	34,544	84%	13,331
Grand Total	31,831,249	0	32,482,979	102%	11,094,860



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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	5,174,233	5,181,528	5,114,844	99%	1,140,146
District Unconditional Grant Non-Wage	99,205	99,206	99,206	100%	24,801
District Unconditional Grant Wage	1,696,664	1,696,664	1,695,036	100%	422,538
Locally Raised Revenues	70,000	70,000	157,711	225%	28,840
Multi-Sectoral Transfers to LLGs_NonWage	535,218	542,513	389,746	73%	106,583
Programme Conditional Grant - Non Wage Recurrent	2,773,145	2,773,145	2,773,145	100%	557,384
Development Revenues	232,199	232,199	232,199	100%	0
District Discretionary Equalisation Development Grant	30,728	30,728	30,728	100%	0
Multi-Sectoral Transfers to LLGs_Gou	201,472	201,472	201,472	100%	0
Total Revenues Shares	5,406,432	5,413,727	5,347,044	99%	1,140,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,696,664	1,696,664	1,695,036	100%	422,941
Non Wage	3,477,569	3,484,864	3,404,752	98%	1,194,647
Development Expenditure					
Domestic Development	232,199	232,199	232,199	100%	10,808
External Financing	0	0	0	0%	0
Total Expenditure	5,406,432	5,413,727	5,331,987	99%	1,628,396
C: Unspent Balances					
Recurrent Balances	1,140,146	2911146.2535	15,056		
Wage		422,538	0	-42,456,947%	
Non Wage		717,608	15,056	-205,686,267%	
Development Balances			0		
Domestic Development			0	-6,885,747%	
External Financing			0	0%	
Total Unspent			15,056	-532,058,585%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department registered a cumulative outturn of Ugx5,347,044,000; representing 99% of the approved revenue budget and 98.8% of the revised revenue budget. Of the cumulative outturn, 95.6% was Recurrent; while 4.4% was GOU development. Both revenue categories were received at the projected levels of 100%, though with a significant over receipt of 125% in Locally Raised Revenues (LRR) due to unforeseen emerging obligations in the area of legal costs at HLG level; which ultimately caused a shortfall of 27% allocation to LLGs. Cumulative expenditure amounted to Ugx5,332,173,000; representing 99% of the approved budget and 98.5% of revised budget. Release expenditure constituted 99.7%; signifying that 0.3% of the release was unspent.

Reasons for unspent balances on the bank account

The unspent Non-Wage of Ugx14,871,000 is attributable to residual balances of Gratuity; and Pensions & Gratuity Arrears-Budgeting after payment of eligible beneficiaries by end of the Financial Year.

Highlights of physical performance by end of the quarter

- 04 Monitoring of UGIFT projects carried out
- 04 Monitoring and support supervision of Lower Local Governments conducted.
- 12 months' staff salaries processed and paid
- 12 months Pension processed and paid.
- 02 Adverts for PDU made
- 12 Contracts committee meeting held
- 25 Submissions made to district Service commission
- 12 Months payslips printed and distribution to staff
- 01 Departmental BFP for next financial year prepared
- 03 Departmental quarterly PBS reports prepared
- 03 Staff training conducted
- 58 new files for new employees opened and other files updated

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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	282,873	282,873	285,705	101%	66,317
District Unconditional Grant Non-Wage	61,128	61,128	61,128	100%	15,282
District Unconditional Grant Wage	185,745	185,745	185,745	100%	46,436
Locally Raised Revenues	36,000	36,000	38,833	108%	4,598
Development Revenues	0	0	0	0%	0
Total Revenues Shares	282,873	282,873	285,705	101%	66,317
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,745	185,745	152,546	82%	40,795
Non Wage	97,128	97,128	95,286	98%	19,880
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	282,873	282,873	247,832	88%	60,676
C: Unspent Balances					
Recurrent Balances	66,317	131393.906	37,873		
Wage		46,436	33,198	-4,079,539%	
Non Wage		19,880	4,675	-4,396,357%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			37,873	-24,716,890%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

- 1. The Department budgeted for 282,873,000/= and received 66,316,000/= in Q4 which is 23.4% of the total budgeted revenue.
- 2. Cumulative receipts in Q4 was 285,705,000 which is 101% outturn.
- 3. Of the funds received in Q4, 46,436,000/= was for wage which is 25% of the budgeted wage for Q4.
- 4. Cumulative wage received in Q4 was 185,745,000/= representing 100% of the wage budget.
- 5. Of the funds received in Q4 15,282,000/= was for non-wage recurrent which is 25% of the budget for non-wage recurrent for Q4.
- 6. Cumulative non-wage recurrent receipts in Q4 was 61,128,000/= which is 100% of the non-wage recurrent budget.
- 7. Local revenue received in Q4 was 4,598,000/= which is 13% of the total local revenue budget.
- 7. Cumulative local revenue receipts in Q4 was 38,833,000/= which is 108% of the local revenue budget.
- 8. Unspent funds was 37,873,000/= (33,198,000/= was wage and 4,675,000/= non-wage).

Reasons for unspent balances on the bank account

Funds amounting to 37,873,000/= was unspent at the end of the quarter because of:

- 1. Funds amounting to 33,198,000/= for wage was unspent as some staff were not paid at the end of June, others were not paid due to challenges of migrating staff from IPPS to HCM. As a result, some of the staff could not be paid salaries on time during the Quarter.

Also two Accountants had retired and one had died and the newly recruited staff had not yet accessed the salary payroll and as a result their salaries could not be paid.

- 2. Funds amounting to 4,675,000/= unspent during Quarter 4 for non-wage was for handling activities to be implemented in Q1 FY 2025/2026 such as preparation of final accounts for FY 2024/2025, handling end of year activities for financial year closure.

Highlights of physical performance by end of the quarter

- 1. 4 integrity promotional campaigns conducted.
- 2. 4 tax educations conducted by the end of the quarter.
- 3. 4 trainings conducted.
- 4. Nine months accounts prepared and submitted to the Accountant General, Q1, 2 and 3 budget performance reports prepared and submitted, budget framework paper for the department prepared, draft budget prepared for laying in Council by the 31st March 2025, final budget prepared and laid in Council for approval by 31st May 2025, attended audit entry meeting for FY 2024/2025 and technical backstopping and support of Accounts Staff at LLGs done.

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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	588,379	592,881	594,562	101%	136,461
District Unconditional Grant Non-Wage	364,018	364,019	364,019	100%	91,005
District Unconditional Grant Wage	175,020	175,020	176,721	101%	45,456
Locally Raised Revenues	49,339	53,842	53,822	109%	0
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	633,630	638,132	639,813	101%	136,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,020	175,020	174,904	100%	60,220
Non Wage	413,358	417,860	417,792	101%	143,787
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	633,630	638,132	637,948	101%	204,007
C: Unspent Balances					
Recurrent Balances	136,461	351101.555	1,865		
Wage		45,456	1,817	-5,851,926%	
Non Wage		91,005	48	-24,621,615%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			1,865	-63,658,357%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenues

•The department received accumulative total revenues of Shs. 639,813,000 of the annual budgets, representing 101% of which 594,562,000/= was recurrent revenues representing 101%, 364,019,000/= representing 100% is District Unconditional Grant non-Wage, while 176,721,000/= representing 101% was district Unconditional Grant Wage and 53,822,000 representing 109% was locally raised revenues. Development cumulative revenues were at 45,252,000/=was DDEG. These revenues financed the outputs in key areas of Facility Management, Audit and Risk Management, Human Resource Management, Administration and Support services, Legal and advisory Services.

Expenditures

•The departments total accumulative expenditure was at 637,948,000/= representing 101% of the annual budget of which 176,171,000/=representing 101% was spent on wage while 417,792,000/=representing 101% was on non-wage and 45,252,000/=representing 100% was DDEG.

Reasons for unspent balances on the bank account

•A total of ugx1,865,000 O/W wage ugx1,817,000 and O/W NW Ugx48,000 were accumulatively unspent bank balances.

Highlights of physical performance by end of the quarter

- 12 DEC meetings held.
- 04 Main Council Meeting held.
- 04 political oversight monitoring visits held.
- Carrying out confirmation of staff.
- 04 Contracts committee sitting held awarded contract to the best evaluated bidders and 01 Advertisements for prequalification and open bidding.
- 04 Sector Committee’s sittings held to Scrutinize departmental reports
- 04 Business committee meetings held.
- 04 District Land Board Meeting held to Consider land application files
- 04 Audit Sitting held.
- 04 Sitting of the District Services Commission held
- 12 months’ Salaries of political leaders processed and paid.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,846,003	2,035,311	1,971,805	107%	495,148
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	35,148	879%	34,648
Other Transfers from Central Government	0	189,309	94,654	0%	0
Programme Conditional Grant - Non Wage Recurrent	459,101	459,101	459,101	100%	114,775
Programme Conditional Grant - Wage Recurrent	1,382,902	1,382,902	1,382,902	100%	345,725
Development Revenues	388,603	954,626	954,626	246%	0
District Discretionary Equalisation Development Grant	100,093	100,093	100,093	100%	0
Locally Raised Revenues	0	60,697	60,697	0%	0
Programme Conditional Grant - Development	288,510	793,836	793,836	275%	0
Total Revenues Shares	2,234,606	2,989,937	2,926,430	131%	495,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,382,902	1,382,902	1,356,550	98%	387,243
Non Wage	463,101	652,410	553,590	120%	184,898
Development Expenditure					
Domestic Development	388,603	954,626	878,894	226%	460,306
External Financing	0	0	0	0%	0
Total Expenditure	2,234,606	2,989,937	2,789,034	125%	1,032,448
C: Unspent Balances					
Recurrent Balances	495,148	1033641.9935	61,665		
Wage		345,725	26,352	-38,724,310%	
Non Wage		149,423	35,313	-516,553,144,004,360,260%	
Development Balances			75,731		
Domestic Development			75,731	-478,851,997,960,136,300%	
External Financing			0	0%	
Total Unspent			137,396	-278,408,294%	

VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Fourth Quarter the Department had cumulatively received a total of UGXs 2,926,430,000 representing 97.86% of the revised Departmental Budget for the FY 2024/2025 which amounted to UGX 2,989,937,000  
A total of UGX 495,148,000 representing 16.56% of the total revised Annual budget of UGX 2,989,937,000 for FY 2024/2025 was realized as revenue during the Quarter under review.  
Out of the quarterly revenue UGX 495,148,000, Funds amounting to UGX 114,775,000 representing 23.18% was Non Wage Recurrent, UGX 345,725,000 representing 69.82% of the Quarterly release was Wage recurrent  
By the end of Fourth Quarter the total cumulative Expenditure stood at UGX 2,789,034,000 representing 95.36% of the total cumulative release for the year and dis aggregated as UGX 1,358,163,000 representing 48.67% was cumulative Wage Expenditure, UGX 553,590,000,000 representing 19.84% was cumulative None Wage Expenditure and UGX 878,894,000 representing 31.49% was cumulative Development Expenditure.

Reasons for unspent balances on the bank account

A total of UGX 137,396,000 remained as unspent balance at the end of Fourth Quarter and out of this fund UGX 26,352,000 was Wage, UGX 75,731,000 was Domestic Development and UGX 35,313,000 was Non Wage  
The reason for unspent balances were Some Farmers could not meet their co-funding obligations under Micro Scale Irrigation installation works yet it is a requirement and hence not all the Fund could be consumed under that project, delayed replacement of Staff that abandoned work resulted into the unspent Wage

Highlights of physical performance by end of the quarter

12 Months payments of Production Staff Salaries, Routine Extension Services at individual Farmer level, Group Levels on issues of PDM and OWC, 6 Monitoring and support supervision of Sub Counties, 14 BOQ preparations for MSIP done, Completion of Production Office Block construction,68 Farm Visits on Micro Scale Irrigation Project, 4 rounds of Monitoring of the installed Miro Irrigation Equipment to assess their functionality, procurement of small Office Equipment and 15 awareness creation meetings on UCSATP (Uganda Climate Smart Agriculture Transformation Project),Conducted 4 Capacity building trainings of Extension Staff and CDOs on Uganda Climate Smart Agricultural Transformation Project, 3 rounds of Vaccination of Livestock (24,566 HC) against FMD, 5 demons set in 5 sub counties under NOSP



VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,755,246	5,770,808	5,762,308	100%	1,445,702
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,000	16,000	7,500	47%	7,000
Programme Conditional Grant - Non Wage Recurrent	614,795	614,795	614,795	100%	153,699
Programme Conditional Grant - Wage Recurrent	5,124,451	5,140,012	5,140,012	100%	1,285,003
Development Revenues	1,464,420	1,929,765	1,468,776	100%	0
District Discretionary Equalisation Development Grant	75,000	75,000	75,000	100%	0
External Financing	886,389	886,389	425,400	48%	0
Programme Conditional Grant - Development	503,031	968,376	968,376	193%	0
Total Revenues Shares	7,219,666	7,700,572	7,231,084	100%	1,445,702
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,124,451	5,140,012	5,053,628	99%	1,507,992
Non Wage	630,795	630,795	622,295	99%	160,699
Development Expenditure					
Domestic Development	578,031	1,043,376	1,042,474	180%	778,005
External Financing	886,389	886,389	425399.734	48%	0
Total Expenditure	7,219,666	7,700,572	7,143,797	99%	2,446,695
C: Unspent Balances					
Recurrent Balances	1,445,702	3107502.2635	86,384		
Wage		1,285,003	86,384	-150,410,157%	
Non Wage		160,699	0	-31,679,069%	
Development Balances			903		
Domestic Development			902	-92,251,224%	
External Financing			1	-22,159,718%	
Total Unspent			87,287	-712,934,035%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

The total revenue shares for the FY 2024/2025 was 7,219,666,000 , however, the revised budget was 7,700,572,000 and total released for the FY was 7,231,084,000 representing 93.9% o/w recurrent revenues was 5,770,808,,000 and released was 5,762,308,000 representing 99.9% and development revenues was 1,929,765,000 and released was 1,468,776,000 representing 76.1%. The recurrent revenues for the FY of 5,762,308,000 released o/w Locally raised revenues 7,500,000 equivalent to 47%, Program conditional grant -non wage recurrent 614,795,000 equivalent to 100% and program conditional grant -wage recurrent equivalent to 100%. For the FY ,Development revenues released was 1,468,776,000/- o/w DDEG was 75,000,000 equivalent to 100%, External Fin. 425,400,000 equivalent to 48% and Program conditional grant -Dev. 968,376,000 equivalent to 100%. The Sub-Sub program expenditures for the FY was 7,146,057,000 o/w wage 5,055,888,000, Non-wage 622,295,000, Domestic 1,042,474,000, Ext. Fin 425,399,734.

Reasons for unspent balances on the bank account

The FY 2024/2025, the total unspent balances was 85,027,000 o/w wage was 84,124,000, Domestic development was 902,000 and Ext. Financing was 1,000.

Explanations to the unspent balances,

Wage worth 84,124,000 was meant for the recruitment of health workers in the FY 2024/2025 starting from July 2024. However, most of them were recruited in Dec 2024 due to bureaucracy of clearance from Public Service and advertisement and they entered payroll in January 2025 enhance the balance that was eventually swept back to the treasury..

Domestic development worth 902,000 was retention for the Drainable VIP latrine constructed in Awiri HC II. The payment was made but it hanged in the IFMS system due to network issues and eventually it was swept back to the Treasury.

External Financing worth 1,000 was due to truncation of figures and it was swept back to treasury.

Highlights of physical performance by end of the quarter

- 91 % of children under one year fully immunized
- 17 health facilities providing immunization services by level
- 70.5% of RMNCAH sharpened plan funded
- 94% of health facilities utilizing e-LIMIS (LICS)
- 88% score for all LG on SPARS
- Average 95% availability of a basket of 41 commodities at reporting facilities
- 90% of health workers trained in supply chain management
- 183 health workers trained to deliver KP friendly services
- 850 of voluntary medical male circumcisions done baseline
- 100% of positive pregnant women initiated on ARVs for EMTCT
- 97% of Hospital, HC IVs and HC IIIs conducting routine HIV Counseling and testing
- 254 Staff monthly salaries paid
- 3 Vehicles and 10 m/cycles maintained
- Health office block maintained daily
- 4 support supervision done
- 85 Quarterly advocacy meetings held
- 4 Delivery of vaccines and health supplies to health facilities done
- 6 Submission of medicines and health supplies orders to NMS done
- 4 Data audit done

VOTE: 831 Dokolo District

Quarter 4

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	12,011,269	12,147,974	12,127,724	101%	3,269,403
District Unconditional Grant Wage	70,000	70,000	70,000	100%	17,500
Locally Raised Revenues	15,000	15,000	2,000	13%	0
Other Transfers from Central Government	28,000	28,000	20,750	74%	0
Programme Conditional Grant - Non Wage Recurrent	2,917,910	2,917,910	2,917,910	100%	972,637
Programme Conditional Grant - Wage Recurrent	8,980,359	9,117,064	9,117,064	102%	2,279,266
Development Revenues	150,230	729,187	729,187	485%	0
Programme Conditional Grant - Development	150,230	729,187	729,187	485%	0
Total Revenues Shares	12,161,499	12,877,161	12,856,911	106%	3,269,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,050,359	9,187,064	9,129,321	101%	2,333,730
Non Wage	2,960,910	2,960,910	2,940,659	99%	1,721,103
Development Expenditure					
Domestic Development	150,230	729,187	728,719	485%	256,375
External Financing	0	0	0	0%	0
Total Expenditure	12,161,499	12,877,161	12,798,699	105%	4,311,207
C: Unspent Balances					
Recurrent Balances	3,269,403	7295735.1335	57,743		
Wage		2,296,766	57,743	-229,955,331%	
Non Wage		972,637	0	-268,968,948%	
Development Balances			468		
Domestic Development			468	-29,393,271%	
External Financing			0	0%	
Total Unspent			58,212	-1,276,600,503	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

The department registered a cumulative outturn of Ugx 12,856,911,000; representing 106% of the approved annual budget of Ugx 12,887,161,000. Compared to the revised annual budget of Ugx 12,161,499,000, cumulative annual outturn is 106%. Of the outturn, 94% was recurrent revenues while Domestic Development Revenues constituted 6%. Recurrent component comprised of: Wage 102%, while Programme Conditional Grant-NW 100%, District Unconditional Grant-Non-Wage 100% and locally raised revenue is 13%. Development receipt on the other hand comprised of Programme Conditional Development Grant 485%. Generally, all the receipts were at or above the targeted levels of 100% against their annual planned figures, except Development grant that registered 485% due to development revoted received during the Q3 of the FY. Cumulative expenditure amounted to Ugx 12,800,546,000 representing 105% of the cumulative outturn.

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account Ugx 56,365,000 of the outturn was unspent. The bulk of the unspent funds amounting to UGX. 55,896,000 was for Wage meant to pay primary school teachers who were not in service due to death, mandatory retirement, transfer of duty and abscondment from duty. On the other hand, 468,000 was Domestic Development under School Rehabilitation Grant that was unpaid for ongoing capital works at Akolodong Primary School because the contractor had completed the works but the Defect Liability period had not yet elapsed.

Highlights of physical performance by end of the quarter

- 60 Primary, 9 Secondary and 1 Technical Government Aided schools opened for term 2 of the academic year 2025.
- 70 Schools Inspected and Monitored by stakeholders and reports produced and submitted to different stakeholders..
- Q4 budget performance report prepared and submitted to Budget Desk for consolidation.
- 24 Education Department Capital Development projects worth UGX. 902,705,947 completed and commissioned by stakeholders.
- UGX. 578,563,525 spent on completion of Adeknino Seed Secondary School constructed under UGIFT funding.
- 9 Education Departmental staff, 724 Primary school teachers, 164 Secondary Staff, 34 Technical School staff paid salaries for the months of April-June 2025.
- 70 schools received Capitation Grants worth UGX. 792,551,763 during Quota.
- 4 Curricular and co-curricular programmes implemented and monitored in 70 the schools during Q4

VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,601,894	1,601,894	1,529,372	95%	455,596
District Unconditional Grant Wage	224,697	224,697	224,697	100%	56,174
Locally Raised Revenues	2,000	2,000	500	25%	0
Other Transfers from Central Government	375,198	375,198	304,176	81%	149,422
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	512,002	512,002	512,002	100%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	0
Total Revenues Shares	2,113,896	2,113,896	2,041,375	97%	455,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,697	224,697	224,610	100%	58,965
Non Wage	1,377,198	1,377,198	1,300,415	94%	422,603
Development Expenditure					
Domestic Development	512,002	512,002	511,002	100%	352,679
External Financing	0	0	0	0%	0
Total Expenditure	2,113,896	2,113,896	2,036,027	96%	834,248
C: Unspent Balances					
Recurrent Balances	455,596	882042.046	4,347		
Wage		56,174	87	-5,896,540%	
Non Wage		399,422	4,261	-76,290,826%	
Development Balances			1,000		
Domestic Development			1,000	-48,067,990%	
External Financing			0	0%	
Total Unspent			5,347	-203,147,114%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

A total of 2,041,375,000 Shillings out of 2,113,896,473 Shillings budgeted was released by quarter four representing 97% of the budget broken down as 224,697,000 wage (10.63% of approved budget), 42.80% Non - wage and 24.22% of approved budget i.e. 512,002,000 as Development fund was released by quarter four.

A total of 1,529,372,000 was released by quarter four as Non-Wage recurrent representing 72.35% of the approved budget.

97% (2,041,375,000) of approved budget was released.

Cumulative expenditure by quarter four stands at 2,035,895,000 Shillings representing 96% of approved budget. Broken down as 10.63% Wage, 61.15% Non-wage and 24.22% Development of the cumulative expenditure of the approved budget by end of quarter four.

Reasons for unspent balances on the bank account

Total expenditure by quarter four stands at 96% of the approved budget. The unspent balance (4%) is resulting from Uganda Road Fund (72,522,000) not released and Locally Raised Revenue 1,500,000 not released.

The total unreleased approved revenue stands at 74,022,000 representing 4% of the approved budget.

The 4% is the upspent approved revenue which was not released.

Highlights of physical performance by end of the quarter

Salaries for department staff for twelve months paid, Five road maintenance Equipment and plants serviced and repaired, 0.6km of road sealed/ upgraded from gravel to bituminous surface using Low Cost Sealing technology, 1.1km of Road Section Designed for upgrade using Low Cost Sealing technology, Departmental Annual Workplan prepared and submitted, Office cleaning and operations done, Kangai – Kwera Jn, Aliwok – Anwangi Diversion, Kangai SS – Komora, Agwata – Kwanja Border, Adwoki-Amwoma, Abutadi-Amunamun, Malaba-Alworo, Awiri-Igar-Amwoma, Tetugu-Busta, Adwoki-Bata, Alapata-Apita-Atabu, Kangai-Abwa-Adeknino, Atur-Agwenonywal, Igar-Awicalem, Chwagere-Alwa border, Batta Ebwol-Acungapenyi, Barayom-Aburawak-Aneralibi, Apewotneki-Amio, Angwenya – Aneralibi – Akuli1, (Emergency roadworks were in the two roads listed below) Alwitmac-Awiri-Corner Asalim, Apye – Owiny

VOTE: 831 Dokolo District

Quarter 4

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	178,329	178,329	176,829	99%	44,082
District Unconditional Grant Wage	107,994	107,994	107,994	100%	26,998
Locally Raised Revenues	2,000	2,000	500	25%	0
Programme Conditional Grant - Non Wage Recurrent	68,335	68,335	68,335	100%	17,084
Development Revenues	427,363	427,363	427,363	100%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	412,548	412,548	412,548	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	605,692	605,692	604,192	100%	44,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,994	107,994	98,004	91%	46,385
Non Wage	70,335	70,335	68,835	98%	17,248
Development Expenditure					
Domestic Development	427,363	427,363	415,121	97%	272,115
External Financing	0	0	0	0%	0
Total Expenditure	605,692	605,692	581,960	96%	335,748
C: Unspent Balances					
Recurrent Balances	44,082	108215.907	9,990		
Wage		26,998	9,990	-4,638,539%	
Non Wage		17,084	0	-3,466,118%	
Development Balances			12,242		
Domestic Development			12,242	-250,392,167,541,714,750%	
External Financing			0	0%	
Total Unspent			22,232	-58,151,907%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

The budget approved for this fiscal year was 605,692,000, with a cumulative outturn by the end of the third quarter amounting to Ugx 604,192,000 which was 99% of the approved budget. Within this cumulative outturn, the Programme Conditional Grant - Non-Wage Recurrent accounted for Ugx 68,335,000, the District Unconditional Grant - Wage Recurrent was Ugx 107,994,000, and no locally raised revenues was contributed to the department. The 1% not released was the locally raised revenue amounting to 1,500,000. Meanwhile, Development funds, including both Programme Development and Transitional Development, totaled Ugx 427,363,000 was received. The cumulative expenditure reached Ugx 581,960,000 representing 97% of the approved budget and 69% of the cumulative releases.

Reasons for unspent balances on the bank account

The balances on recurrent and development grants amounted to a total of Ugx 22,232,000. Of this, the recurrent component had unspent funds totaling Ugx9,990,000, which accounted for 45%, while the development component had Ugx 12,242,000, making up 55%. The significant portion of unspent funds was from the development side, primarily due to IFMS system glitches and wage balance was part of the departmental wages was covered by the works department.

Highlights of physical performance by end of the quarter

- 4 Production wells Sited and drilled in (Okwongodul Lake side, Chwagere market, Adagmon HC III and Tetugu HC III.
- 6 Deep wells sited and drilled in (Okwongodul B, Adagamone in Awmoma, Omukowie in Amwoma, Ollelpek in Adok, Ayuni Kangai TC, Abongorwot in Agwata).
- 160 sanitary survey was conducted, and 160 water quality samples tested and analyzed.
- 1 detailed engineering design for Atabu RGC was completed pending approval by design review committee.
- 4 District Water and Sanitation Committee meetings held.
- 12-month Salaries paid to water department staff and 4 quarterly reports submitted to MWE on record time.



VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,948	323,948	321,448	99%	79,987
District Unconditional Grant Wage	289,542	289,542	289,542	100%	72,385
Locally Raised Revenues	4,000	4,000	1,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	30,406	30,406	30,406	100%	7,602
Development Revenues	40,000	40,000	40,000	100%	0
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	0
Total Revenues Shares	363,948	363,948	361,448	99%	79,987
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,542	289,542	285,729	99%	75,641
Non Wage	34,406	34,406	31,906	93%	7,603
Development Expenditure					
Domestic Development	40,000	40,000	40,000	100%	7,028
External Financing	0	0	0	0%	0
Total Expenditure	363,948	363,948	357,635	98%	90,272
C: Unspent Balances					
Recurrent Balances	79,987	164230.672	3,813		
Wage		72,385	3,813	-7,564,112%	
Non Wage		7,602	0	-1,612,815%	
Development Balances			0		
Domestic Development			0	-1,302,800%	
External Financing			0	0%	
Total Unspent			3,813	-35,683,471%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

"The department received a cumulative release of UGX 361,448,000 representing 99% of the annual approved departmental budget of UGX 363,948,000. Of the cumulative release, recurrent revenues constituted of UGX 321,448,000 representing 100% and development revenues constituted of UGX 40,081,000 representing 100% of their approved budget. The cumulative recurrent revenues were broken down as follows: DUG Wage UGX 289,542,000 (80%), Locally Raised Revenue 1,500,00 (1%) and Program unconditional Grant- Non Wage Recurrent UGX 30,400,000 (8%). The Development Revenues were from DDEG only UGX 40,081,000 (11%).

Cumulative expenditure amounted to UGX 357,635,000 representing 98% of the approved departmental budget. Of the cumulative expenditure UGX 285,729,000 (99%) was spent on wage; 31,906,000 (93%) was spent on nonwage and 40,000,000 (100%) was development expenditure. UGX 3,894,000 representing 1% of the cumulative release was unspent by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance constituted of: UGX 3,813,000 (1 % of cumulative release) was wage, .meant to pay Office Attendant but was she was being paid under Administration department

Highlights of physical performance by end of the quarter

9 Staff paid salary for 12 months, Q 1, Q 2, Q 3 and Q 4 reports produced; 4 Forestry compliance and regulatory inspection conducted; 4 environmental compliance visits made; 4 wetland section inspected; and 4 Area Land Committees Trained; Land titles processed for Dokolo HC IV, Awelo HC III, Kangai Town Council (Kabalega market), ULC (Ministry of Tourism, wildlife and antiquities), Adeknino Seed Secondary School, Dokolo Town Council (market), Dokolo Town council (Abattoir); State of the Environment Report 2025 for Okwongodul Sub-County; Site Layout for New Kabalega Market; 46 CCOs integrated into the National Land Information System; Annual Land Compensation Rates developed; and Sub-County Wetland Action Plan produced for Okwongodul SC.

VOTE: 831 Dokolo District

Quarter 4

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	321,004	321,004	257,587	80%	70,432
District Unconditional Grant Wage	191,548	191,548	191,475	100%	47,814
Locally Raised Revenues	4,000	4,000	500	13%	0
Other Transfers from Central Government	84,706	84,706	24,861	29%	12,430
Programme Conditional Grant - Non Wage Recurrent	40,750	40,750	40,750	100%	10,188
Development Revenues	0	0	0	0%	0
Total Revenues Shares	321,004	321,004	257,587	80%	70,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,548	191,548	138,970	73%	40,867
Non Wage	129,456	129,456	66,110	51%	22,717
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	321,004	321,004	205,080	64%	63,584
C: Unspent Balances					
Recurrent Balances	70,432	143834.7125	52,507		
Wage		47,814	52,505	-304,955,789,687,379,800%	
Non Wage		22,618	2	-5,485,472%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			52,507	-20,437,552%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

Cumulatively,the Department recieved 257,587,000 ugx of Annual budget 321,004,000 ugx with a quarter outturn of 70,432,000 ugx.All the reciepts were recurrent revenues with no reciepts on Development revenues.The recurrent revenues comprised District Unconditional grant(Wage) and Programme conditional grant which were recieved at 100% while Locally Raised Revenues and Other transfers from Central Government at 13% and 29% respectively.The quarter outturn comprised District Unconditional grant(Wage) 67.9%,Locally Raised Revenues(LRR)0%,Other transfers from Central Government(OGT) at 17.6 % and lastly the Programme conditional grant at 14.5%.The Departments total expenditure stood at 205,080,000 ugx during the quarter,of which 64.3% was expended on Wage and 35.7 % expended on Non-Wage, with a total unspent balances of Ugx52,507,000 O/w Wage was Ugx52,503,000 and Non-wage residual balance was Ugx 2,000. The wage was realized due to retirement of a staff on medical grounds.

Reasons for unspent balances on the bank account

The unspent balances on wage(52,507,000 ugx)was due to transfer of service by a staff to another entity,retirement of a staff on medical ground,none payment of arrears for a staff and also some staff salaries were paid from another vote or Department ,while that on Non wage were residual balances realized after budget execution.

Highlights of physical performance by end of the quarter

19 staff 12 monthly salaries paid,support supervised 14 SCDOs/CDOs,CBS office maintained,63 child protection and 3 GBV cases registered and managed,54 child protection cases followed up,9 children re-united with families,8 care orders renewed,3 social inquiry reports submitted to court,5 family dialogues conducted on child protection,60 child protection committees trained on child protection,4 quarters meetings for Disabily,Women,Youth and Older persons councils held,33 pwds, 33 uwep and 3 SEGOP groups monitored,11 SEGOP and 19 NSGPWDs groups appraised,4 quarteOVCMIS data uploaded, 37 workplaces inspected,4 quarters sensitization on workers rights held,20 Labour complaints handled,10 workman compensation cases registered,3 quarters GBV Coordination meeting held,46 community structures trained ,450 women entrepreneurs mobilized for grow,22 ICOLEW centers faciltated with books and guide,2000 people sensitized on government programs,1,621 older persons paid their packages,

VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,000	328,000	311,500	95%	74,105
District Unconditional Grant Non-Wage	71,000	71,000	71,000	100%	17,750
District Unconditional Grant Wage	225,000	225,000	225,000	100%	56,250
Locally Raised Revenues	32,000	32,000	15,500	48%	105
Development Revenues	61,455	61,455	61,455	100%	0
District Discretionary Equalisation Development Grant	61,455	61,455	61,455	100%	0
Total Revenues Shares	389,455	389,455	372,955	96%	74,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,000	225,000	129,420	58%	35,610
Non Wage	103,000	103,000	86,500	84%	21,555
Development Expenditure					
Domestic Development	61,455	61,455	61,455	100%	6,786
External Financing	0	0	0	0%	0
Total Expenditure	389,455	389,455	277,375	71%	63,952
C: Unspent Balances					
Recurrent Balances	74,105	138415.26	95,580		
Wage		56,250	95,580	-3,560,986%	
Non Wage		17,855	0	-4,637,685%	
Development Balances			0		
Domestic Development			0	-2,215,020%	
External Financing			0	0%	
Total Unspent			95,580	-27,663,428%	

Summary of Department Revenues and Expenditure by Source

By the end of fourth quarter, the department received a cumulative release of UGX 372,874,000 which is 96% of the approved budget of the FY2024/25. Of the total cumulative release, UGX 311,500,000 which is 95% of the approved budget was recurrent revenue while UGX 61,374,000 representing 100% of the approved budget were development revenue.

The recurrent component constituted of District Unconditional Grant Non-Wage of UGX 71,000,000 which is 100% of the approved budget, District Unconditional Grant Wage of UGX 225,000,000 which is 100% of the approved budget and Locally Raised Revenue of UGX 15,500,000 which is 48% of the approved budget.

The unspent recurrent balance was UGX 96,207,000

VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The cumulative unspent balances was due to reduction in salaries paid to two department staffs (District Planner and Senior Planner) following migration from IPPS to HCM salary payment system

Highlights of physical performance by end of the quarter

- Q1, Q2, Q3 and Q4 PBS report for FY 2024/25 compiled and submitted to MoFPED with copy to MoLG
- Budget Framework Paper for FY2025/2026 compiled and submitted to MoFPED
- District Mock Assessment conducted
- National Assessment coordinated
- Worst performing LLG in assessment identified and supported
- 12 DTPC held, minutes documented and action points and recommendations followed up
- Database for PDM Parish Revolving Fund Beneficiaries compiled
- Four Nutrition coordination committee held and minutes produced
- 04 quarterly District Nutrition Coordination Committee (DNCC) meeting held and all the 14 Sub County Nutrition Coordination Committee SNCC monitored and backstopped
- Four Multi sectoral monitoring of district projects conducted
- 12 monthly staff salaries processed and paid from July 2024 to June 2025
- Draft DDPIV prepared and submitted to NPA
- Approved budget and work plan for FY2025/26 compiled and submitted to MoFPED
- 01 Budget Conference conducted
- District Performance Contract fo

VOTE: 831 Dokolo District

Quarter 4

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	57,568	57,568	47,068	82%	11,392
District Unconditional Grant Non-Wage	20,189	20,189	20,189	100%	5,047
District Unconditional Grant Wage	25,379	25,379	25,379	100%	6,345
Locally Raised Revenues	12,000	12,000	1,500	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,568	57,568	47,068	82%	11,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,379	25,379	19,371	76%	5,249
Non Wage	32,189	32,189	21,689	67%	5,047
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,568	57,568	41,060	71%	10,297
C: Unspent Balances					
Recurrent Balances	11,392	24688.393	6,007		
Wage		6,345	6,007	-524,926%	
Non Wage		5,047	0	-1,304,403%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,007	-4,094,626%	

Summary of Department Revenues and Expenditure by Source

By the end of Q 4 FY 2024-25, the Dept of Internal Audit received a cumulative total revenue receipt of UGX 47,068,000 representing (82%) of the approved Sector Annual Budget. By the end of Q4 the planned revenue for the sector was 57,568,000 in which 47,068,000 was received representing 82% released to the sector in the year. Of this; DUCG (wage) was UGX 25,379,000 (100%), LRR UGX 1,500,000 (13%) and DUCG (NW) was UGX 20,189,000(100%). Generally by the end of Q 4 all revenues were received at the anticipated target of 100% except LRR

The Dept on expenditure by the end of Q4, spent a total of UGX 41,060,000 representing 71% of total funds released to the sector in the year. Cumulative Expenditures comprised of; Wage UGX 19,371,000 (76%) of the year planed and Non-wage UGX 21,689,000 (67%) of the year planed. There was however Cumulative unspent balance of UGX 6,007,000 being wage unspent by the end of the financial year

**VOTE: 831 Dokolo District**

**Quarter 4**

**SECTION B : Summary by Department**

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

The cumulative unspent balance of Ugx 6,007,000 was in respect to wage balance unspent in the quarter

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

12 months staffs Salaries paid (July 2024- June 2025), Fourth Quarter FY 2023/2024, First, Second and third Quarter Budget Performance Report for FY 2024/25 prepared and submitted to Budget Desk, Fourth Quarter Audit exercise for FY 2023/24 conducted for both HLG and all LLGs, First, Second and third Quarter Audit exercise for FY 2024/25 conducted for both HLG and all LLGs and submitted to the appropriate offices



VOTE: 831 Dokolo District

Quarter 4

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	34,503	34,503	32,503	94%	7,876
District Unconditional Grant Wage	15,414	15,414	15,414	100%	3,853
Locally Raised Revenues	3,000	3,000	1,000	33%	0
Programme Conditional Grant - Non Wage Recurrent	16,089	16,089	16,089	100%	4,022
Development Revenues	6,477	6,477	6,477	100%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	40,981	40,981	38,981	95%	7,876
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,414	15,414	11,477	74%	2,832
Non Wage	19,089	19,089	16,589	87%	4,022
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	40,981	40,981	34,544	84%	13,331
C: Unspent Balances					
Recurrent Balances	7,876	15480.103	4,437		
Wage		3,853	3,937	-283,197%	
Non Wage		4,022	500	-875,443%	
Development Balances			0		
Domestic Development			0	-809,632%	
External Financing			0	0%	
Total Unspent			4,437	-3,446,477%	

Summary of Department Revenues and Expenditure by Source

VOTE: 831 Dokolo District

Quarter 4

SECTION B : Summary by Department

By the end of Q 4 FY 2024-25, the Dept of Trade,Industry and LED received a cumulative total revenue receipt of UGX 38,981,000 representing (95% %) of the approved Sector Annual Budget. By the end of Q4 the planned revenue for the sector was 40,981,000 in which 38,981,000 was received representing 95% released to the sector in the year. Of this; DUCG (wage) was UGX 15,414,000 (100%), LRR UGX 500,000 (17%), Development Revenue UGX 6,477,000 (100%) and PCG (NW) was UGX 16,089000(100%). Generally by the end of Q 4 all revenues were received at the anticipated target of 100% except LRR

The Dept on expenditure by the end of Q 4, spent a total of UGX 34,544,000 representing 84% of total funds released in the year. Cumulative Expenditures comprised of; Wage UGX 11,477,000 (40%) of the year planed; Non-wage UGX 16,589,000 (60%) of the year planed and PCG Devt expenditure 0f 6,477,000 (30%). There was however Cumulative unspent balance of UGX 4,437,000 being wage unspent

Reasons for unspent balances on the bank account

The Cumulative unspent balance of Ugx 4,437,000 was in respect to wage balances unspent by the end of the financial year

Highlights of physical performance by end of the quarter

The revenue allocated to the sector in quarter one, two, three and four was used to finance the planned activities below; 1- Wages (12 months staff salaries of July 2024-June 2025 paid) 2- Submitted 71 PDM SACCO External Audit Report to registrar of cooperative societies MTIC and collected registration certificate of Dokolo community Teachers SACCO and Agwata multipurpose farmers coop from ROCs, 3-Capacity strengthening (Conducted 4 BDS trainings in 71 PDM SACCOs in the District),4- Data collected four times on average market prices and Disseminated to relevant stakeholders, 5-4 Inspection of kabalega and mwanga Historical sites in kangai town council and inspection of 16 tourism hospitality facilities in the District three times, 6- Sector management (submitted Q1, Q2, Q3 and Q4 sector progress report to MTIC, paid electricity bills and Office maintained very well), 7- prepared and submitted to budget desk BFP for F/Y 2025-2026

VOTE: 831 Dokolo District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	15,147	0
Total for Budget Output	15,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,147	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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
273104 Pension	1,380,235	628,062
273105 Gratuity	849,300	358,159
352880 Salary Arrears Budgeting	146,052	0
352881 Pension and Gratuity Arrears Budgeting	397,559	48,809
Total for Budget Output	2,773,145	1,035,030
Wage	0	0
Non-Wage	2,773,145	1,035,030
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 831 Dokolo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	16,117	0
313131 Roads and Bridges - Improvement	170,208	0
Total for Budget Output	186,325	0
Wage	0	0
Non-Wage	0	0
GoU Dev	186,325	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 monthly Payroll printed and displayed,3 monthly pay slips Printed and distributed,3monthly salaries processed and paid on time ,1 Training of New employees inducted ,1 Capacity of District Council enhanced,1 Retirement training for conducted and 1 staff discipline managed	3 monthly Payroll printed and displayed,3 monthly pay slips Printed and distributed,3monthly salaries processed and paid on time ,1 Training of New employees inducted ,1 Capacity of District Council enhanced.	Normal progress.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,696,664	422,941
221003 Staff Training	30,728	10,728
221011 Printing, Stationery, Photocopying and Binding	8,101	2,025
Total for Budget Output	1,735,493	435,694
Wage	1,696,664	422,941
Non-Wage	8,101	2,025
GoU Dev	30,728	10,728
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	800	200
227001 Travel inland	4,000	990

VOTE: 831 Dokolo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	10,000	2,490
	Wage	0	0
	Non-Wage	10,000	2,490
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
227001 Travel inland	2,500	625	
	Total for Budget Output	6,500	1,625
	Wage	0	0
	Non-Wage	6,500	1,625
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	500	
	Total for Budget Output	2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,082	1,080	

VOTE: 831 Dokolo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	93,718	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,576	1,000
221012 Small Office Equipment	684	171
221020 Litigation and related expenses	47,000	29,231
222001 Information and Communication Technology Services.	7,400	0
223004 Guard and Security services	4,000	1,000
223006 Water	800	200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	89,942	2,861
227004 Fuel, Lubricants and Oils	78,098	4,900
228002 Maintenance-Transport Equipment	10,000	2,000
228004 Maintenance-Other Fixed Assets	12,721	0
263402 Transfer to Other Government Units	0	106,663
Total for Budget Output	662,822	149,306
Wage	0	0
Non-Wage	662,822	149,226
GoU Dev	0	80
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: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

1 Quarterly support supervision conducted, 1 Quarterly monitoring visits on UGIFT projects undertaken	1 Quarterly support supervision conducted, 1 Quarterly monitoring visits on UGIFT projects undertaken.	Normal progress.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,406,432	1,628,396

VOTE: 831 Dokolo District

Quarter 4

Wage	1,696,664	422,941
Non-Wage	3,477,569	1,194,647
GoU Dev	232,199	10,808
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	185,745	40,795
Total for Budget Output	185,745	40,795
Wage	185,745	40,795
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

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

NA	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	600
221014 Bank Charges and other Bank related costs	0	157
221016 Systems Recurrent costs	47,500	13,566
223005 Electricity	4,000	1,000
223006 Water	400	100
227001 Travel inland	33,828	3,457
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	97,128	19,880
Wage	0	0
Non-Wage	97,128	19,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	282,873	60,676
Wage	185,745	40,795



VOTE: 831 Dokolo District

Quarter 4

Non-Wage	97,128	19,880
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs 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	151
227001 Travel inland	3,217	804
Total for Budget Output	10,691	2,673
Wage	0	0
Non-Wage	10,691	2,673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,020	60,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	4,325
221001 Advertising and Public Relations	2,400	600
221004 Recruitment Expenses	18,000	4,500
221009 Welfare and Entertainment	3,300	375
221011 Printing, Stationery, Photocopying and Binding	2,505	251
221012 Small Office Equipment	400	100
223005 Electricity	400	100
223006 Water	399	100
227001 Travel inland	23,752	1,350
Total for Budget Output	243,477	71,921
Wage	175,020	60,220
Non-Wage	43,205	11,701

VOTE: 831 Dokolo District

Quarter 4

Department: 030 Statutory bodies			
Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	
		Reasons for Variation in performance	
		GoU Dev	25,252
		Ext Finance	0
Budget Output: 000007 Procurement and Disposal Services			
N / A			

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589		1,100
221009 Welfare and Entertainment	400		100
221011 Printing, Stationery, Photocopying and Binding	600		150
Total for Budget Output	5,589		1,350
	Wage	0	0
	Non-Wage	5,589	1,350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

-01 Council meeting conducted NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211105 Ex-Gratia for Political leaders.	77,378		71,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,992		7,688
221009 Welfare and Entertainment	2,500		625
221011 Printing, Stationery, Photocopying and Binding	1,639		410
221012 Small Office Equipment	400		100
223005 Electricity	400		100
223006 Water	400		100
224004 Beddings, Clothing, Footwear and related Services	800		200
227001 Travel inland	12,440		0
227004 Fuel, Lubricants and Oils	11,200		2,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,659		0
273107 Ex-Gratia for other Retired and Serving Public Servants	168,982		42,250
Total for Budget Output	343,790		125,541
	Wage	0	0
	Non-Wage	343,790	125,541
	GoU Dev	0	0

VOTE: 831    Dokolo District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,583	2,147
221009 Welfare and Entertainment	2,500	250
221011 Printing, Stationery, Photocopying and Binding	2,500	125
227001 Travel inland	16,500	0
Total for Budget Output	30,083	2,522
Wage	0	0
Non-Wage	10,083	2,522
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	633,630	204,007
Wage	175,020	60,220
Non-Wage	413,358	143,787
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA NA

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

Item	Approved Budget	Spent
223006 Water	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	6,034
Total for Budget Output	0	6,034
Wage	0	0
Non-Wage	0	6,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	216,382	216,382
Total for Budget Output	216,382	216,382
Wage	0	0
Non-Wage	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	216,382
	Ext Finance	0

Budget Output: 010015 Extension services

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

1 training	Four Trainings conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	72,127	3,178
Total for Budget Output	72,127	3,178
Wage	0	0
Non-Wage	0	0
GoU Dev	72,127	3,178
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

-District and Sub-County project Offices operationalized and strengthened.-350 beneficiaries mobilized and trained on National Oil Seed Project; and Project activities monitored and supervised..	NA	
NA	71 parishes had sensitization meetings on various Government program eg PDM, UCSATP, MSIP, etc	Nil

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	280,023	71,239
Total for Budget Output	280,023	71,239
Wage	0	0
Non-Wage	280,023	71,239
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

15	60	Nil
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VOTE: 831   Dokolo District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,382,902	387,243
Total for Budget Output	1,382,902	387,243
Wage	1,382,902	387,243
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	71,040	58,252
Total for Budget Output	71,040	58,252
Wage	0	0
Non-Wage	71,040	58,252
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

10%	NA	
-01 Master demo garden established at District Headquarters.	NA	
-14 LLGs Extension Staff backstopped and mentored on modern technology techniques.		
-01 Master demo garden established at District Headquarters.	-28 LLG Extension staff backstopped and mentored on modern technology techniques	Nil
-14 LLGs Extension Staff backstopped and mentored on modern technology techniques.	-01 master demo garden established at District HQ	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	9,533
227001 Travel inland	22,838	6,474
Total for Budget Output	22,838	16,007
Wage	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	22,838 6,474
	GoU Dev	0 9,533
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA	Yes 4 institutional strengthening carried out	Nil
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	100,093	97,893
Total for Budget Output	100,093	97,893
Wage	0	0
Non-Wage	0	0
GoU Dev	100,093	97,893
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	85,200	42,900



VOTE: 831 Dokolo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	85,200	42,900
Wage	0	0
Non-Wage	85,200	42,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	133,319
Total for Budget Output	0	133,319
Wage	0	0
Non-Wage	0	0
GoU Dev	0	133,319
Ext Finance	0	0
Total for Department	2,234,606	1,032,448
Wage	1,382,902	387,243
Non-Wage	463,101	184,898
GoU Dev	388,603	460,306
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	<ul style="list-style-type: none"><li>18 health workers trained to deliver KP friendly services</li></ul>	Performance was on track
	<ul style="list-style-type: none"><li>0 of voluntary medical male circumcisions done</li></ul>	Stoppage of the USAID by US president halted all the circumcision activities
	<ul style="list-style-type: none"><li>1% of positive pregnant women initiated on ARVs for EMTCT</li></ul>	Performance was on track
	<ul style="list-style-type: none"><li>2% of Hospital, HC IVs and HC IIIs conducting routine HIV Counseling and testing</li></ul>	Te-tugu HC III was not completed yet

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	7,000
Total for Budget Output	16,000	7,000
Wage	0	0
Non-Wage	16,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	396,893	0
Total for Budget Output	396,893	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	396,893	0

Budget Output: 120007 Support Services

N / A

VOTE: 831 Dokolo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,750	0
312233 Medical, Laboratory and Research & appliances - Acquisition	71,250	65,000
Total for Budget Output	75,000	65,000
Wage	0	0
Non-Wage	0	0
GoU Dev	75,000	65,000
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

3% of Children under one year were fully immunized	Integration of services
17 health facilities provided immunization services by level	Te-tugu HC III was not yet commissioned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221003 Staff Training	300,000	0
227001 Travel inland	159,496	0
Total for Budget Output	489,496	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	489,496	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

-Tetugu HCIII constructed & commissioned.	NA	The contractor had been very slow most probably due to lotting of projects
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	408,500	674,524
225204 Monitoring and Supervision of capital work	26,267	0
312111 Residential Buildings - Acquisition	28,881	0
312139 Other Structures - Acquisition	39,382	38,480
Total for Budget Output	503,031	713,005

VOTE: 831 Dokolo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	503,031713,005
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

•	3% of health facilities utilizing e-LIMIS (LICS)	Performance was on track
•	6% score for all LG on SPARS	Performance was on track
•	Average 1% availability of a basket of 41 commodities at reporting facilities	NMS performance was good
•	7% of health workers trained in supply chain management	MMS team did a good job

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	555,135	138,784
Total for Budget Output	555,135	138,784
Wage	0	0
Non-Wage	555,135	138,784
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: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	750
212103 Incapacity benefits (Employees)	3,000	750
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	3,000	750

VOTE: 831 Dokolo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	400	100
227001 Travel inland	25,261	6,315
228001 Maintenance-Buildings and Structures	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	59,661	14,915
Wage	0	0
Non-Wage	59,661	14,915
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

-3 monthly Payroll verifications conducted for April, May & June 2025..	3 monthly Payroll verification conducted for April, May & June 2025..	Performance was on track
-3 monthly Payslips for April, May & June 2025. distributed.	3 monthly Payslips for April, May & June 2025. distributed.	
-Departmental Staff paid three monthly salaries for April, May & June 2025.	254 Departmental Staff paid three monthly salaries for April, May & June 2025.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,124,451	1,507,992
Total for Budget Output	5,124,451	1,507,992
Wage	5,124,451	1,507,992
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,219,666	2,446,695
Wage	5,124,451	1,507,992
Non-Wage	630,795	160,699
GoU Dev	578,031	778,005
Ext Finance	886,389	0

VOTE: 831 Dokolo District

Quarter 4

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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		

All contract sums to be paid by the end of the FY	UGX. 902,705,947 Capital Development spent to improve quality of infrastructure in 25 schools like: Alwitmac PS, Kachung PS, Angai PS, Aderolongo PS, Okwalongwen PS, Abenyo PS ,Akolodong PS, Adwoki PS, Apyennyang PS, Aneralibi PS, Aliwok PS, Adeknino PS.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,294	40,968
228001 Maintenance-Buildings and Structures	688,896	688,896
228004 Maintenance-Other Fixed Assets	25,000	13,325
312121 Non-Residential Buildings - Acquisition	142,591	142,591
Total for Budget Output	902,781	885,780
Wage	0	0
Non-Wage	752,551	736,405
GoU Dev	150,230	149,375
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,457,953	1,352,067
Total for Budget Output	5,457,953	1,352,067
Wage	5,457,953	1,352,067
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,379,389	662,699
Total for Budget Output	1,379,389	662,699
Wage	0	0
Non-Wage	1,379,389	662,699
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	540,788	211,930
Total for Budget Output	540,788	211,930
Wage	0	0
Non-Wage	540,788	211,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

-3 monthly Payroll verifications conducted for April, May & June 2025.. NA  
-3 monthly Payslips for April, May & June 2025. distributed.  
-Departmental Staff paid three monthly salaries for April, May & June 2025.

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

UGX. 665,199,024 paid to all the secondary school staff in the district during the Quota so as to improve service delivery in the sector. NA

VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,660,796	699,271
Total for Budget Output	2,660,796	699,271
Wage	2,660,796	699,271
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: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

-Adeknino Seed Secondary School constructed & commissioned.	UGX. 578,563,525 spent on construction of facilities at Adeknino Seed SS.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
312129 Other Buildings other than dwellings - Acquisition	0	107,000
Total for Budget Output	0	107,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	107,000
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864



VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

UGX. 122,593,191 to be disbursed to Dokolo Technical School by the end of Quarter 4.	UGX. 861,610,096 wage paid annually to the staff of Dokolo Technical School.	NA
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PIAP Output: 1205010405X Increased TVET enrolment ('000s)

UGX. 215,402,526 paid to all the staff in Dokolo Technical school during the Quota so that they can deliver quality service and improve service delivery and attract/retain more learners in the school.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	861,610	264,187
Total for Budget Output	861,610	264,187
Wage	861,610	264,187
Non-Wage	0	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

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

UGX. 43,000,000 shall be spent on Inspecting and Monitoring schools by the end of the Quarter.	UGX: 43,000,000 spent to Inspect and Monitor all the 60 Government Aided primary schools, 9 secondary schools, 1 Skills development school and all the private schools during the F/Y.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	33,000	16,616
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	43,000	23,116
Wage	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	43,000	23,116
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

UGX. 10,000,000 shall be spent strengthening competence based training in the Sector by the end of Quarter.	UGX: 10,000,000 spent annually on skills development during the F/Y.	N/A
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PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

UGX 2,500,000 spent during the Quota on sports talent identification and development in the district.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,000	5,350
Total for Budget Output		10,000	5,350
	Wage	0	0
	Non-Wage	10,000	5,350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		12,620	6,310
Total for Budget Output		12,620	6,310
	Wage	0	0
	Non-Wage	12,620	6,310
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

UGX. 13,000,000 to be spent on monitoring of examinations during the Quarter.	UGX: 22,750,000 spent of conducting National Primary Leaving Examinations by the end of the F/Y.	UGX. 5,500,000 of the budgeted UGX. 28,000,000 for management of PLE was not disbursed by UNEB for management of PLE.
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VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	43,000	0
Total for Budget Output	43,000	0
Wage	0	0
Non-Wage	43,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

UGX. 70,000,000 will be spent on payment of salaries for the 7 department staff by the end of Quarter 4.	UGX. 69,798,481 annual wage paid to the 9 staff in the Education Department during the F/Y	NA
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

UGX: 2,245,089,783 spent to pay wage during the quota	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	18,204
Total for Budget Output	70,000	18,204
Wage	70,000	18,204
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

UGX. 40,000,000 to be spent on Sports oversight activities by the end of Quarter 4.	UGX,40,000,000 spent annually on sports oversight activities and skills development.	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	32,000	20,445
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	40,000	25,945
Wage	0	0
Non-Wage	40,000	25,945
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	6,000	3,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
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: 1202010101X Strengthen Competence based training

UGX. 6,588,389,shall be spent on competence based training by the end of the Quarter.	UGX: 6,588,389 spent on SNE during the F/Y	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,588	3,294
Total for Budget Output	6,588	3,294
Wage	0	0
Non-Wage	6,588	3,294
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

UGX: 1,647,097.25 disbursed for special needs Education in the district. NA

VOTE: 831   Dokolo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

UGX. 379,670 shall be spent on competence based training   UGX:379,639 spent annually on Teacher Training for SNE.   NA by the end of the Quarter.

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

UGX 750,000 spent annually to support SNE teachers and   NA learners during the Quota.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	380	190
Total for Budget Output	380	190
Wage	0	0
Non-Wage	380	190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,161,499	4,311,207
Wage	9,050,359	2,333,730
Non-Wage	2,960,910	1,721,103
GoU Dev	150,230	256,375
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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	224,697	58,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,580	5,214
212102 Medical expenses (Employees)	2,000	0
221003 Staff Training	6,880	2,925
221008 Information and Communication Technology Supplies.	900	30
221011 Printing, Stationery, Photocopying and Binding	1,200	82
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	1,300	300
223004 Guard and Security services	4,800	1,200
223005 Electricity	438	438
223006 Water	200	200
225201 Consultancy Services-Capital	20,000	20,000
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	67,126	34,646
227004 Fuel, Lubricants and Oils	11,980	1,165
228001 Maintenance-Buildings and Structures	508,078	347,226
228002 Maintenance-Transport Equipment	17,061	11,879
263402 Transfer to Other Government Units	221,456	88,274
312231 Office Equipment - Acquisition	1,000	0
Total for Budget Output	1,113,896	572,544
Wage	224,697	58,965
Non-Wage	377,198	160,899
GoU Dev	512,002	352,679
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 831 Dokolo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	236,704
228002 Maintenance-Transport Equipment	100,000	25,000
Total for Budget Output	1,000,000	261,704
Wage	0	0
Non-Wage	1,000,000	261,704
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,113,896	834,248
Wage	224,697	58,965
Non-Wage	1,377,198	422,603
GoU Dev	512,002	352,679
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 06010120X Water resources data (Quantity & Quality) collected and assessed		
10 boreholes to be drilled in Q4	10 boreholes drilled (4 production wells and 6 deep wells with hand pumps installed) in Chwagere market, Adagmon HC III, Tetugu HC III, Okwongodul Lake side and Okwongodul B, Adagamone in Awmoma, Omukowie in Amwoma, Olelpek in Adok, Ayuni Kangai TC.	NA
5 deed wells to be rehabilitated	7 deep wells rehabilitated	2 more wells were rehabilitated by the hand pump mechanics
0	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,994	46,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,080	3,270
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,200	300
223006 Water	1,200	300
225202 Environment Impact Assessment for Capital Works	9,107	0
225203 Appraisal and Feasibility Studies for Capital Works	26,549	0
225204 Monitoring and Supervision of capital work	23,555	0
227001 Travel inland	43,915	5,507
227004 Fuel, Lubricants and Oils	43,915	5,521
228001 Maintenance-Buildings and Structures	71,377	31,356
312139 Other Structures - Acquisition	253,000	240,758
Total for Budget Output	605,692	335,748
Wage	107,994	46,385
Non-Wage	70,335	17,248
GoU Dev	427,363	272,115



VOTE: 831 Dokolo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	605,692335,748
	Wage	107,99446,385
	Non-Wage	70,33517,248
	GoU Dev	427,363272,115
	Ext Finance	00

VOTE: 831 Dokolo District

Quarter 4

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,542	75,641
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	2,000	500
223005 Electricity	300	75
223006 Water	300	75
227001 Travel inland	43,806	8,747
Total for Budget Output	341,948	85,538
Wage	289,542	75,641
Non-Wage	28,406	6,102
GoU Dev	24,000	3,795
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

4 Area Land Committees Trained	NA	NA
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VOTE: 831 Dokolo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
NA	6 Land titles processed	NA
9 staff paid salary for 12 months	NA	NA
4 District Physical Planning Committee Meetings held	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225101 Consultancy Services	16,000	3,233	
227001 Travel inland	3,000	751	
Total for Budget Output	19,000	3,984	
Wage	0	0	
Non-Wage	3,000	751	
GoU Dev	16,000	3,233	
Ext Finance	0	0	
Total for Department	363,948	90,272	
Wage	289,542	75,641	
Non-Wage	34,406	7,603	
GoU Dev	40,000	7,028	
Ext Finance	0	0	

VOTE: 831 Dokolo District

Quarter 4

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

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

1 quarter PBS report produced and submitted to planner,1 NA  
quarter mobilization for recovery under joint programmes  
for women and youth conducted,1 quarter council meetings  
for youth,women,disability and elderly held,1 quarter GBV  
and child wellbeing committee meeting held,10 workplaces  
inspected,1 quarter sensitization on workers rights  
conducted,National Labour day and Day of the African  
child commemorated,25 child protection cases  
managed,Relocated lost and abandoned children,1 quarter  
social inquiry report for court collected and compiled,10  
child protection cases followed-up,1 quarter radio talkshow  
on GBV and Child wellbeing committee held,2 family  
dialogues conducted,1 OVCNIS report collected,compiled  
and disseminated,1 quarter monitoring of joint programmes  
for women and youth,NSGPWDs,SEGOP,and ICOLEW  
Conducted,14 SCDOs/CDOs supervised.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,300	6,814
221008 Information and Communication Technology Supplies.	8,000	1,100
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	14,400	1,150
221012 Small Office Equipment	7,500	875
222001 Information and Communication Technology Services.	2,600	650
223005 Electricity	400	100
227001 Travel inland	51,856	10,728
228002 Maintenance-Transport Equipment	7,000	1,100
Total for Budget Output	129,456	22,717
Wage	0	0
Non-Wage	129,456	22,717
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

VOTE: 831 Dokolo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

21 staff paid their 3 months salaries	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	191,548	40,867
Total for Budget Output	191,548	40,867
Wage	191,548	40,867
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,004	63,584
Wage	191,548	40,867
Non-Wage	129,456	22,717
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	35,610
212102 Medical expenses (Employees)	6,000	1,500
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	7,980	950
221011 Printing, Stationery, Photocopying and Binding	5,820	105
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	50,000	9,950
227004 Fuel, Lubricants and Oils	3,000	750
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Budget Output	328,000	57,165
Wage	225,000	35,610
Non-Wage	103,000	21,555
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM new beneficiaries compiled and report submitted to NA  
PDM Secretariat

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,218	3,074
Total for Budget Output	9,218	3,074
Wage	0	0
Non-Wage	0	0
GoU Dev	9,218	3,074
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

One sets of SNCC support supervision and nutrition monitoring held. 1 quarterly DNCC coordination meetings held NA

One sets of SNCC support supervision and nutrition monitoring held. 1 quarterly DNCC coordination meetings held NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,765	1,042
227001 Travel inland	3,380	1,127
Total for Budget Output	6,146	2,169
Wage	0	0
Non-Wage	0	0
GoU Dev	6,146	2,169
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q4multisectoral monitoring conducted and Quick check on FY 2024/25 assessment preparedness by district departments and LLGs carried out NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,728	1,423
227001 Travel inland	15,364	121
Total for Budget Output	46,091	1,544
Wage	0	0
Non-Wage	0	0
GoU Dev	46,091	1,544
Ext Finance	0	0
Total for Department	389,455	63,952
Wage	225,000	35,610
Non-Wage	103,000	21,555
GoU Dev	61,455	6,786

VOTE: 831 Dokolo District

Quarter 4

Ext Finance	0	0
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VOTE: 831 Dokolo District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

quarter Four internal audit exercises undertaken in all departments and LLGs	Q 4 internal audit exercises undertaken in all departments and LLGs	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,189	5,047
Total for Budget Output	20,189	5,047
Wage	0	0
Non-Wage	20,189	5,047
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

quarter four Sector transport facilities managed	Activity not conducted as a result of non release of LRR to the sector in the quarter	Non Release of LRR to the sector in quarter four
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PIAP Output: 16060509X Public Relations Managed

Q4 sector transport facilities managed	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Quarter four Sector public relation materials procured	Activity not conducted as a result of non release of LRR to the sector in the quarter	non release of LRR to the sector in the quarter
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0

VOTE: 831 Dokolo District

Quarter 4

Department: 120 Internal Audit

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

3 months (April 2025- June 2025) staffs salaries paid	3 months (April 2025- June 2025) staffs salaries paid	No Variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,379	5,249
Total for Budget Output	25,379	5,249
Wage	25,379	5,249
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,568	10,297
Wage	25,379	5,249
Non-Wage	32,189	5,047
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Q 4 Tourism development and promotion initiatives in the District conducted	Q 4 Inspection of 14 Tourism Hospitality Facilities in the District conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,318	580
Total for Budget Output	2,318	580
Wage	0	0
Non-Wage	2,318	580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

kabalega and mwanga tourism attraction site in kangai Town Council protected, developed and maintained	Procurement of Kabalega and Mwanga tourism site furniture's conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500

VOTE: 831 Dokolo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	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: 07050202X Conduct capacity building for tier4 financial institutions

3 Months (April 2025- June 2025) staffs salaries paid	3 Months (April 2025- June 2025) staffs salaries paid	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	15,414	2,832	
	Total for Budget Output	15,414	2,832
	Wage	15,414	2,832
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Q 4 Sector Electricity and water bills paid, offices maintained very well and progress report submitted to MTIC	Activity not conducted due to non release of LRR to the sector in the quarter since it was budgeted from LRR	Non Release of Locally Raised Revenue to the sector in the Quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
223001 Property Management Expenses	1,000	0	
223005 Electricity	200	0	
223006 Water	200	0	
227001 Travel inland	1,600	0	
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 831 Dokolo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,760	440
Total for Budget Output	1,760	440
Wage	0	0
Non-Wage	1,760	440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Q 4 data collected on average market prices in the leading business areas in the district and disseminated to relevant stakeholders	Q 4 data collected on average market prices in the leading business areas in the district and disseminated to relevant stakeholders	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Quarter three Capacity building training of Cooperative leaders and members on cooperative business development and mindset unlocking	Quarter Four Capacity building training of Five cooperatives Societies leaders and members on cooperative business development and mindset unlocking	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,400	1,350
Total for Budget Output	5,400	1,350
Wage	0	0
Non-Wage	5,400	1,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831   Dokolo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

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

Q 4 provision of Business Development Services to 4 business groups, enforcement of loading and off loading circular and 4 LED forums conducted	Q 4 provision of Business Development Services to 4 business groups, enforcement of loading and off loading circular and one LEDIC Meeting conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,411	853
Total for Budget Output	3,411	853
Wage	0	0
Non-Wage	3,411	853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,981	13,331
Wage	15,414	2,832
Non-Wage	19,089	4,022
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	15,147	0
Total for Budget Output	15,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,147	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

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

Item	Approved Budget	Spent
273104 Pension	1,380,235	1,380,050
273105 Gratuity	849,300	846,728
352880 Salary Arrears Budgeting	146,052	146,052
352881 Pension and Gratuity Arrears Budgeting	397,559	391,313
Total for Budget Output	2,773,145	2,764,142
Wage	0	0
Non-Wage	2,773,145	2,764,142
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	16,117	0
313131 Roads and Bridges - Improvement	170,208	0
Total for Budget Output	186,325	0
Wage	0	0
Non-Wage	0	0
GoU Dev	186,325	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 monthly Payroll printed and displayed,3 monthly pay slips Printed and distributed,3monthly salaries processed and paid on time ,1 Training of New employees inducted ,1 Capacity of District Council enhanced,1 Retirement training for conducted and 1 staff discipline managed	12 monthly Payroll printed and displayed,12 monthly pay slips Printed and distributed,12 monthly salaries processed and paid on time 1 Training of New employees inducted ,1 Capacity of District Council enhanced 4 staff discipline managed.	Normal progress.
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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	1,696,664	1,695,036
221003 Staff Training	30,728	30,728
221011 Printing, Stationery, Photocopying and Binding	8,101	8,101
Total for Budget Output	1,735,493	1,733,865
Wage	1,696,664	1,695,036
Non-Wage	8,101	8,101
GoU Dev	30,728	30,728
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A



VOTE: 831 Dokolo District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	800	800
227001 Travel inland	4,000	3,990
Total for Budget Output	10,000	9,990
Wage	0	0
Non-Wage	10,000	9,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	2,500	2,500
Total for Budget Output	6,500	6,500
Wage	0	0
Non-Wage	6,500	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 831   Dokolo District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,082	4,320
211107 Boards, Committees and Council Allowances	93,718	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,576	4,000
221012 Small Office Equipment	684	684
221020 Litigation and related expenses	47,000	46,541
222001 Information and Communication Technology Services.	7,400	0
223004 Guard and Security services	4,000	4,000
223006 Water	800	800
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	89,942	31,785
227004 Fuel, Lubricants and Oils	78,098	24,400
228002 Maintenance-Transport Equipment	10,000	8,000
228004 Maintenance-Other Fixed Assets	12,721	0
263402 Transfer to Other Government Units	0	675,160
Total for Budget Output	662,822	800,490
Wage	0	0
Non-Wage	662,822	599,018

VOTE: 831 Dokolo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0201,472
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1 Quarterly support supervision conducted, 1 Quarterly monitoring visits on UGIFT projects undertaken	4 Quarterly support supervision conducted, 4Quarterly monitoring visits on UGIFT projects undertaken	Normal progress.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,406,432	5,331,987
Wage	1,696,664	1,695,036
Non-Wage	3,477,569	3,404,752
GoU Dev	232,199	232,199
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Tax compliance improvement	4 tax compliance improvement campaigns conducted.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,745	152,546
Total for Budget Output	185,745	152,546
Wage	185,745	152,546
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

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

1 Trainings in revenue mobilization conducted, Financial statements prepared, Budget Conference conducted, OAG responses prepared , quarterly technical backstopping of accounts staff at LLGs	4 trainings in revenue mobilization conducted, audit entry meeting FY 2024/2025 attended, supported LLG Accounts Staff, prepared Q3 budget performance report and paid staff salaries for 12 months.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,400	2,900
221014 Bank Charges and other Bank related costs	0	1,658
221016 Systems Recurrent costs	47,500	44,869
223005 Electricity	4,000	4,000
223006 Water	400	400
227001 Travel inland	33,828	33,458
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	97,128	95,286

VOTE: 831 Dokolo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	97,128	95,286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	282,873	247,832
Wage	185,745	152,546
Non-Wage	97,128	95,286
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

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		
N / A		

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,020	174,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	17,300
221001 Advertising and Public Relations	2,400	2,400
221004 Recruitment Expenses	18,000	18,000
221009 Welfare and Entertainment	3,300	3,300
221011 Printing, Stationery, Photocopying and Binding	2,505	2,505
221012 Small Office Equipment	400	400
223005 Electricity	400	400
223006 Water	399	399

VOTE: 831   Dokolo District

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	23,752	23,752
Total for Budget Output	243,477	243,360
Wage	175,020	174,904
Non-Wage	43,205	43,205
GoU Dev	25,252	25,252
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589	4,542
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	600	600
Total for Budget Output	5,589	5,542
Wage	0	0
Non-Wage	5,589	5,542
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	77,378	77,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,992	68,474
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,639	1,639

VOTE: 831    Dokolo District

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	400	400
223005 Electricity	400	400
223006 Water	400	400
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	12,440	12,440
227004 Fuel, Lubricants and Oils	11,200	11,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,659	3,659
273107 Ex-Gratia for other Retired and Serving Public Servants	168,982	168,982
Total for Budget Output	343,790	348,273
Wage	0	0
Non-Wage	343,790	348,273
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,583	8,583
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
227001 Travel inland	16,500	16,500
Total for Budget Output	30,083	30,083
Wage	0	0
Non-Wage	10,083	10,083
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	633,630	637,948



VOTE: 831 Dokolo District

Quarter 4

Wage	175,020	174,904
Non-Wage	413,358	417,792
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

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: 01060204X Institutional coordination & management strengthened		
Completion of Production Block Pase 5		

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	69,654
Total for Budget Output	0	69,654
Wage	0	0
Non-Wage	0	69,654
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 831   Dokolo District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	216,382	216,382
Total for Budget Output	216,382	216,382
Wage	0	0
Non-Wage	0	0
GoU Dev	216,382	216,382
Ext Finance	0	0

Budget Output: 010015 Extension services

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

One Training	Four Trainings conducted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	72,127	72,127
Total for Budget Output	72,127	72,127
Wage	0	0
Non-Wage	0	0
GoU Dev	72,127	72,127
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA		
2 meetings in all parishes	71 parishes had sensitization meetings on various Government program eg PDM, UCSATP, MSIP, etc	Nil

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	43,158
227001 Travel inland	280,023	305,023
Total for Budget Output	280,023	348,181
Wage	0	0
Non-Wage	280,023	305,023

VOTE: 831 Dokolo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	43,158
	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: 01060203X Enabled agricultural extension supervision system developed and operationalised

15	60	Nil
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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	1,382,902	1,356,550
Total for Budget Output	1,382,902	1,356,550
Wage	1,382,902	1,356,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	71,040	71,040
Total for Budget Output	71,040	71,040
Wage	0	0
Non-Wage	71,040	71,040
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

10%

VOTE: 831 Dokolo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01030501X Certification permits for products and firms issued.		
NA		
NA	-28 LLG Extension staff backstopped and mentored on modern technology techniques -01 master demo garden established at District HQ	Nil

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	33,486
227001 Travel inland	22,838	22,773
Total for Budget Output	22,838	56,259
Wage	0	0
Non-Wage	22,838	22,773
GoU Dev	0	33,486
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	49,973
Total for Budget Output	0	49,973
Wage	0	0
Non-Wage	0	0
GoU Dev	0	49,973
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

1	Yes 4 institutional strengthening carried out	Nil
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VOTE: 831    Dokolo District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	100,093	100,093
Total for Budget Output	100,093	100,093
Wage	0	0
Non-Wage	0	0
GoU Dev	100,093	100,093
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	85,200	84,600
Total for Budget Output	85,200	84,600
Wage	0	0
Non-Wage	85,200	84,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	363,675
Total for Budget Output	0	363,675
Wage	0	0
Non-Wage	0	0
GoU Dev	0	363,675

VOTE: 831 Dokolo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,234,606
	Wage	1,382,902
	Non-Wage	463,101
	GoU Dev	388,603
	Ext Finance	0

VOTE: 831 Dokolo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	<ul style="list-style-type: none"><li>183 health workers trained to deliver KP friendly services</li><li>850 of voluntary medical male circumcisions done</li><li>100% of positive pregnant women initiated on ARVs for EMTCT</li><li>97% of Hospital, HC IVs and HC IIIs conducting routine HIV Counseling and testing</li></ul>	<p>Performance was on track</p> <p>Stoppage of the USAID by US president halted all the circumcision activities</p> <p>Performance was on track</p> <p>Te-tugu HC III was not completed yet</p>

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	7,500
Total for Budget Output	16,000	7,500
Wage	0	0
Non-Wage	16,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	396,893	125,468
Total for Budget Output	396,893	125,468
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	396,893	125,468

Budget Output: 120007 Support Services



VOTE: 831   Dokolo District

Quarter 4

Department: 050 Health

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

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,750	3,750
312233 Medical, Laboratory and Research & appliances - Acquisition	71,250	71,250
Total for Budget Output	75,000	75,000
Wage	0	0
Non-Wage	0	0
GoU Dev	75,000	75,000
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized	91% of Children under one year were fully immunized	Integration of services
	17 out of 18 health facilities provided immunization services by level	Te-tugu HC III was not yet commissioned

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	0
221003 Staff Training	300,000	299,932
227001 Travel inland	159,496	0
Total for Budget Output	489,496	299,932
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	489,496	299,932

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.		
NA	Te-tugu HC III construction was being completed	The contractor had been very slow most probably due to lotting of projects

VOTE: 831 Dokolo District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	408,500	769,945
225204 Monitoring and Supervision of capital work	26,267	130,167
312111 Residential Buildings - Acquisition	28,881	28,881
312139 Other Structures - Acquisition	39,382	38,480
Total for Budget Output	503,031	967,474
Wage	0	0
Non-Wage	0	0
GoU Dev	503,031	967,474
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

- |  |                          |
|--|--------------------------|
| • 94% of health facilities utilizing e-LIMIS (LICS)                              | Performance was on track |
| • 88% score for all LG on SPARS  | Performance was on track |
| • Average 95% availability of a basket of 41 commodities at reporting facilities | NMS performance was good |
| • 90% of health workers trained in supply chain management                       | MMS team did a good job  |

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	555,135	555,135
Total for Budget Output	555,135	555,135
Wage	0	0
Non-Wage	555,135	555,135
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: 000010 Leadership and Management

N / A

VOTE: 831 Dokolo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	3,000
212103 Incapacity benefits (Employees)	3,000	3,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	3,000	3,000
223005 Electricity	3,000	3,000
223006 Water	400	400
227001 Travel inland	25,261	25,261
228001 Maintenance-Buildings and Structures	4,000	4,000
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	59,661	59,661
Wage	0	0
Non-Wage	59,661	59,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

NA	12 monthly Payroll verification conducted for the FY 2024/2025 12 monthly Payslips for the FY 2024/2025 distributed. 254 Departmental Staff paid monthly salaries for the FY 2024/2025	Performance was on track
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,124,451	5,053,628
Total for Budget Output	5,124,451	5,053,628
Wage	5,124,451	5,053,628
Non-Wage	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,219,666	7,143,797
	Wage	5,124,451	5,053,628
	Non-Wage	630,795	622,295
	GoU Dev	578,031	1,042,474
	Ext Finance	886,389	425,400

VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

14 schools rehabilitated during the Quota to improve quality of infrastructure.	UGX. 902,705,947 Capital Development funds spent on renovation and construction of infrastructure in 25 primary schools during the FY.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,294	46,219
228001 Maintenance-Buildings and Structures	688,896	688,896
228004 Maintenance-Other Fixed Assets	25,000	25,000
312121 Non-Residential Buildings - Acquisition	142,591	142,591
Total for Budget Output	902,781	902,706
Wage	0	0
Non-Wage	752,551	752,551
GoU Dev	150,230	150,155
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education 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	5,457,953	5,405,571
Total for Budget Output	5,457,953	5,405,571
Wage	5,457,953	5,405,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,379,389	1,379,389
Total for Budget Output	1,379,389	1,379,389
Wage	0	0
Non-Wage	1,379,389	1,379,389
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	540,788	540,788
Total for Budget Output	540,788	540,788
Wage	0	0
Non-Wage	540,788	540,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

UGX. 665,199,024 paid to all the secondary school staff in the district during the Quota so as to improve service delivery in the sector.

VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,660,796	2,797,373
Total for Budget Output	2,660,796	2,797,373
Wage	2,660,796	2,797,373
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: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA UGX. 578,563,525 spent on construction of facilities at NA  
Adeknino Seed SS.

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	0	50,000
312129 Other Buildings other than dwellings - Acquisition	0	528,564
Total for Budget Output	0	578,564
Wage	0	0
Non-Wage	0	0
GoU Dev	0	578,564
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

UGX. 215,402,524 wage paid quarterly to the staff of Dokolo Technical School.	UGX. 861,610,096 wage paid annually to the staff of Dokolo Technical School.	NA
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PIAP Output: 1205010405X Increased TVET enrolment ('000s)

UGX. 215,402,526 paid to all the staff in Dokolo Technical school during the Quota so that they can deliver quality service and improve service delivery and attract/retain more learners in the school.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	861,610	856,579
Total for Budget Output	861,610	856,579
Wage	861,610	856,579
Non-Wage	0	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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions</b>		
UGX: 12,030,230.5 spent to Inspect and Monitor all the 60 Government Aided primary schools, 9 secondary schools, 1 Skills development school and all the private schools during the quota.	UGX: 43,000,000 spent to Inspect and Monitor all the 60 Government Aided primary schools, 9 secondary schools, 1 Skills development school and all the private schools during the F/Y.	NA

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	33,000	33,000
228002 Maintenance-Transport Equipment	4,000	4,000
<b>Total for Budget Output</b>	<b>43,000</b>	<b>43,000</b>
Wage	0	0
Non-Wage	43,000	43,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

UGX: 2,500,000 spent quarterly on skills development.	UGX: 10,000,000 spent annually on skills development during the F/Y.	N/A
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PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

UGX 2,500,000 spent during the Quota on sports talent identification and development in the district.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	12,620	12,620
Total for Budget Output	12,620	12,620
Wage	0	0
Non-Wage	12,620	12,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
N/A	UGX: 22,750,000 spent of conducting National Primary Leaving Examinations by the end of the F/Y.	UGX. 5,500,000 of the budgeted UGX. 28,000,000 for management of PLE was not disbursed by UNEB for management of PLE.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	43,000	22,750
Total for Budget Output	43,000	22,750
Wage	0	0
Non-Wage	43,000	22,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Quarterly wage paid to the 7 staff in the District Education Department during the Quota as in improve on service delivery in the sector.	UGX. 69,798,481 annual wage paid to the 9 staff in the Education Department during the F/Y	NA

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

UGX: 2,245,089,783 spent to pay wage during the quota

VOTE: 831   Dokolo District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	69,798
Total for Budget Output	70,000	69,798
Wage	70,000	69,798
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

UGX,10,000,000 spent during the Quota on sports oversight activities and skills development in all the schools in the district	UGX,40,000,000 spent annually on sports oversight activities and skills development in all the schools in the district.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	32,000	32,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000

VOTE: 831 Dokolo District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	6,000	6,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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: 1202010101X Strengthen Competence based training

UGX: 1,647,097.25 spent on SNE during the quota. UGX: 6,588,389 spent on SNE during the F/Y NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,588	6,588
Total for Budget Output	6,588	6,588
Wage	0	0
Non-Wage	6,588	6,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

UGX: 1,647,097.25 disbursed for special needs Education in the district.

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

UGX: 1,647,097,25 spent quarterly on Teacher Training for SNE UGX:379,639 spent annually on Teacher Training for SNE NA

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

UGX 750,000 spent annually to support SNE teachers and learners during the Quota.

VOTE: 831   Dokolo District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	380	380
Total for Budget Output	380	380
Wage	0	0
Non-Wage	380	380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,161,499	12,798,699
Wage	9,050,359	9,129,321
Non-Wage	2,960,910	2,940,659
GoU Dev	150,230	728,719
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,697	224,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,580	7,424
212102 Medical expenses (Employees)	2,000	500
221003 Staff Training	6,880	6,880
221008 Information and Communication Technology Supplies.	900	900
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221017 Membership dues and Subscription fees.	200	200
223001 Property Management Expenses	1,300	1,300
223004 Guard and Security services	4,800	1,200
223005 Electricity	438	438
223006 Water	200	200
225201 Consultancy Services-Capital	20,000	20,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	3,000	2,000
227001 Travel inland	67,126	55,916
227004 Fuel, Lubricants and Oils	11,980	11,980
228001 Maintenance-Buildings and Structures	508,078	482,999
228002 Maintenance-Transport Equipment	17,061	17,061
263402 Transfer to Other Government Units	221,456	198,480
312231 Office Equipment - Acquisition	1,000	0
Total for Budget Output	1,113,896	1,036,288
Wage	224,697	224,610
Non-Wage	377,198	300,676
GoU Dev	512,002	511,002

VOTE: 831    Dokolo District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance  
N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	899,739
228002 Maintenance-Transport Equipment	100,000	100,000
Total for Budget Output	1,000,000	999,739
Wage	0	0
Non-Wage	1,000,000	999,739
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,113,896	2,036,027
Wage	224,697	224,610
Non-Wage	1,377,198	1,300,415
GoU Dev	512,002	511,002
Ext Finance	0	0

VOTE: 831   Dokolo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
3	10 boreholes drilled (4 production wells and 6 deep wells with hand pumps installed) in Chwagere market, Adagmon HC III, Tetugu HC III, Okwongodul Lake side and Okwongodul B, Adagamone in Awmoma, Omukowie in Amwoma, Olelpek in Adok, Ayuni Kangai TC.	NA
4	7 deep wells rehabilitated	2 more wells were rehabilitated by the hand pump mechanics
0	0	NA

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	107,994	98,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,080	13,080
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	1,200	1,200
223006 Water	1,200	1,200
225202 Environment Impact Assessment for Capital Works	9,107	9,107
225203 Appraisal and Feasibility Studies for Capital Works	26,549	26,549
225204 Monitoring and Supervision of capital work	23,555	23,555
227001 Travel inland	43,915	43,914
227004 Fuel, Lubricants and Oils	43,915	43,914
228001 Maintenance-Buildings and Structures	71,377	71,377
312139 Other Structures - Acquisition	253,000	240,758
Total for Budget Output	605,692	581,960



VOTE: 831 Dokolo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	107,994	98,004
	Non-Wage	70,335	68,835
	GoU Dev	427,363	415,121
	Ext Finance	0	0
	Total for Department	605,692	581,960
	Wage	107,994	98,004
	Non-Wage	70,335	68,835
	GoU Dev	427,363	415,121
	Ext Finance	0	0

VOTE: 831   Dokolo District

Quarter 4

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	289,542	285,729
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
223001 Property Management Expenses	2,000	2,000
223005 Electricity	300	300
223006 Water	300	300
227001 Travel inland	43,806	43,806
Total for Budget Output	341,948	335,635
Wage	289,542	285,729
Non-Wage	28,406	25,906
GoU Dev	24,000	24,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831   Dokolo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
1 Area Land Committee Trained	4 Area Land Committees Trained	NA
1 land title processed	6 Land titles processed	NA
	9 staff paid salary for 12 months	NA
1 District Physical Planning Committee Meeting Conducted	4 District Physical Planning Committee meetings held	NA

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

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	16,000	16,000
227001 Travel inland	3,000	3,000
Total for Budget Output	19,000	19,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	16,000	16,000
Ext Finance	0	0
Total for Department	363,948	357,635
Wage	289,542	285,729
Non-Wage	34,406	31,906
GoU Dev	40,000	40,000
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 quarter PBS report produced and submitted to planner,1 quarter mobilization for recovery under joint programmes for women and youth conducted,1 quarter council meetings for youth,women,disability and elderly held,1 quarter GBV and child wellbeing committee meeting held,10 workplaces inspected,1 quarter sensitization on workers rights conducted,National Labour day and Day of the African child commemorated,25 child protection cases managed,Relocated lost and abandoned children,1 quarter social inquiry report for court collected and compiled,10 child protection cases followed-up,1 quarter radio talkshow on GBV and Child wellbeing committee held,2 family dialogues conducted,1 OVCMIS report collected,compiled and disseminated,1 quarter monitoring of joint programmes for women and youth,NSGPWDs,SEGOP,and ICOLEW Conducted,14 SCDOs/CDOs supervised.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,300	14,314
221008 Information and Communication Technology Supplies.	8,000	4,600
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	14,400	3,900
221012 Small Office Equipment	7,500	4,000
222001 Information and Communication Technology Services.	2,600	2,600
223005 Electricity	400	400
227001 Travel inland	51,856	32,796
228002 Maintenance-Transport Equipment	7,000	3,100
Total for Budget Output	129,456	66,110
Wage	0	0
Non-Wage	129,456	66,110
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 831 Dokolo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
21 staff paid their 3 months salaries		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	191,548	138,970
Total for Budget Output	191,548	138,970
Wage	191,548	138,970
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,004	205,080
Wage	191,548	138,970
Non-Wage	129,456	66,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
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	225,000	129,420
212102 Medical expenses (Employees)	6,000	6,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	7,980	4,845
221011 Printing, Stationery, Photocopying and Binding	5,820	2,565
221012 Small Office Equipment	3,000	640
221016 Systems Recurrent costs	20,000	20,000
227001 Travel inland	50,000	42,250
227004 Fuel, Lubricants and Oils	3,000	3,000
228004 Maintenance-Other Fixed Assets	1,200	1,200
Total for Budget Output	328,000	215,920
Wage	225,000	129,420
Non-Wage	103,000	86,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM new beneficiaries compiled and report submitted to  
PDM Secretariat

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,218	9,218
Total for Budget Output	9,218	9,218

VOTE: 831 Dokolo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	9,2189,218
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

One sets of SNCC support supervision and nutrition monitoring held. 1 quarterly DNCC coordination meetings held

One sets of SNCC support supervision and nutrition monitoring held. 1 quarterly DNCC coordination meetings held

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,765	2,765
227001 Travel inland	3,380	3,380
Total for Budget Output	6,146	6,145
	Wage	00
	Non-Wage	00
	GoU Dev	6,1466,145
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q4multisectoral monitoring conducted and Quick check on FY 2024/25 assessment preparedness by district departments and LLGs carried out

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,728	30,728
227001 Travel inland	15,364	15,364
Total for Budget Output	46,091	46,091
	Wage	00

VOTE: 831 Dokolo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	46,091	46,091
	Ext Finance	0	0
	Total for Department	389,455	277,375
	Wage	225,000	129,420
	Non-Wage	103,000	86,500
	GoU Dev	61,455	61,455
	Ext Finance	0	0



VOTE: 831 Dokolo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
Q4 internal audit exercise undertaken in all departments and LLGs	Q 1, Q 2, Q 3 and Q 4 Internal audit exercises undertaken in all departments and LLGs	No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,189	20,189
Total for Budget Output	20,189	20,189
Wage	0	0
Non-Wage	20,189	20,189
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Quarter 4 Sector transport facilities managed	quarter two Sector transport facilities maintained very well	Non Release of LRR to the sector in quarter four
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PIAP Output: 16060509X Public Relations Managed

Q4 sector transport facilities managed

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,000	1,500
Total for Budget Output	11,000	1,500
Wage	0	0
Non-Wage	11,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Q4 Sector public relation materials procured	Q 1, Q 2, Q 3 and Q 4 Activities not conducted as a result of non release of LRR to the sector in the quarters	non release of LRR to the sector in the quarter
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VOTE: 831   Dokolo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 16060502X Administrative support services enhanced

Q4 (3 months) Staffs salaries paid	12 months (July 2024- June 2025) staffs salaries paid	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	25,379	19,371
Total for Budget Output	25,379	19,371
Wage	25,379	19,371
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,568	41,060
Wage	25,379	19,371
Non-Wage	32,189	21,689
GoU Dev	0	0
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

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: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Tourism development and promotion initiatives in the District conducted	Q1, Q2, Q3 and Q4 Inspection of 56 Tourism Hospitality Facilities in the District conducted	No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,318	2,318
Total for Budget Output	2,318	2,318
Wage	0	0
Non-Wage	2,318	2,318
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

kabalega and mwanga tourism attraction site in kangai Town Council protected, developed and maintained	Procurement of Kabalega and Mwanga tourism site furniture's conducted	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 831 Dokolo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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: 07050202X Conduct capacity building for tier4 financial institutions

Q 4 (3 months) staffs salaries paid	12 Months (July 2024- June 2025) staffs salaries paid	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	15,414	11,477
Total for Budget Output	15,414	11,477
Wage	15,414	11,477
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Q 4 Sector Electricity and water bills paid, offices maintained very well and progress report submitted to MTIC	Q 3 Small office equipment's bought, sector offices maintained very well and progress report submitted to MTIC	Non Release of Locally Raised Revenue to the sector in the Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
223005 Electricity	200	0
223006 Water	200	0

VOTE: 831 Dokolo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
227001 Travel inland	1,600	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,760	1,760
Total for Budget Output	1,760	1,760
Wage	0	0
Non-Wage	1,760	1,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Q 4 data on average market prices collected from leading business areas and disseminated to relevant stakeholders

Q1, Q2, Q3 and Q4 data collected on average market prices in the leading business areas in the district and disseminated to relevant stakeholders

No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	1,200
Total for Budget Output	1,200	1,200
Wage	0	0
Non-Wage	1,200	1,200
GoU Dev	0	0

VOTE: 831 Dokolo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Q 4 Capacity building trainings and onsite support supervision of cooperatives conducted	Q 1, Q2, Q3 and Q4 Capacity building training of 71 PDM SACCOS and five producer cooperative society Ltd leaders on cooperative business development and mindset unlocking conducted	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,400	5,400
Total for Budget Output	5,400	5,400
Wage	0	0
Non-Wage	5,400	5,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Q 4 provision of Business Development Services to 4 business groups, enforcement of loading and off loading circular and one LED forums conducted	provision of Business Development Services to Board members of Dokolo Community Teachers and 15 PDM SACCOS, Submission of PDM SACCOS Audit Report and collection of registration certificate for Agwata farmers multipurpose cooperative Society Ltd from MTIC	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,411	3,411
Total for Budget Output	3,411	3,411
Wage	0	0
Non-Wage	3,411	3,411
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,981	34,544
Wage	15,414	11,477
Non-Wage	19,089	16,589

VOTE: 831 Dokolo District

Quarter 4

GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 831 Dokolo District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	
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 : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4 tax integrity promotional
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	4 training	100% capacity of staff
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 : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	41	41 Extension workers trained



VOTE: 831 Dokolo District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	71	71 parishes

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	60	60

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of products certified	Percentage	40	40

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A Framework for measuring productivity in the Public	List	Four	Yes, 4 Frameworks applied

VOTE: 831 Dokolo District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	100

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	90	91

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	70	70.5

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95	94

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	68	28 schools benefitted from

VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	220	170

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
TVET Enrollment ('000)	Percentage	950	785

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of skills and competency based trainings	Percentage	22,000	

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	35,000 learners actively	36,000 learners actively

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	250	200

VOTE: 831 Dokolo District

Quarter 4

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	800 SNE learners supported	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number		14.6

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of DUCAR Network maintained Routine Mechanized	Number	80	152.6

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of water abstraction systems, transmission mains,	Number	1	1 water abstraction permit

VOTE: 831 Dokolo District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of wetland boundaries demarcated	Number	2025	20 km of wetland boundary

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	40	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	20	

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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100%	Q 1, Q 2, Q 3 and Q 4

VOTE: 831 Dokolo District

Quarter 4

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	100%	quarter two Sector transport

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100%	Q 1, Q 2, Q 3 and Q 4

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	12 months (July 2024- June

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	Q 1, Q2, Q3 and Q4

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tourism Products upgraded/	Number	1	Procurement of Kabalega

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of tourists visiting Museums and cultural heritage sites	Number	4	Q1, Q2, Q3 and Q4

VOTE: 831 Dokolo District

Quarter 4

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 : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	20	Q 3 Small office equipment's

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market outlets inspected	Number	45	Q1, Q2, Q3 and Q4 data

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of clients served by the Regional Business	Number	45	Q 1, Q2, Q3 and Q4

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of nontariff barriers to trade and investment eliminated	Number	4	provision of Business

VOTE: 831 Dokolo District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		30,728	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		3,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		43,903	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		0	0
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		4,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		16,500	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District HQ	Programme Conditional Grant - Development		216,382	0
Budget Output: 010015 Extension services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District HQ	Programme Conditional Grant - Development		72,127	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		District Discretionary Equalisation Development Grant		100,093	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	16,000	7,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital service costs	Dokolo HC IV	District Discretionary Equalisation Development Grant	0	3,750	3,750
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Dokolo HC IV	District Discretionary Equalisation Development Grant	0	71,250	71,250
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Awelo, Adok, Te-tugu HC III	Programme Conditional Grant - Development	At evaluation level	21,500	128,578
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	57,328	57,332
Dokolo HC IV	Dokolo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	91,474	91,474
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHO' office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 223006 Water					
Water - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	9,638	9,638
Travel Inland - Expenses	DHO' office	Programme Conditional Grant - Non Wage Recurrent	0	15,623	15,625
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO' Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		15,278	0
Monitoring and Supervision of Capital Works	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	6,341

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Angwecibange PS	Programme Conditional Grant - Development		28,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGWECIBANGE P.S.	ANGWECIBANGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,524	19,016
KOROTO P.S.	KOROTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,236	12,705
ALWITMAC P.S	ALWITMAC P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,577	13,239
ANGWECIBANGE P.S.	ANGWECIBANGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,588	11,704
DOKOLO P.S.	DOKOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,450	13,195
ATUR P. 7 SCHOOL	ATUR P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		40,298	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN BOSCO SS DOKOLO	ST JOHN BOSCO SS DOKOLO	Programme Conditional Grant - Non Wage Recurrent	0	67,020	42,593
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	40,864

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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: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	30,380	15,385
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,620	1,000
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,650
Budget Output: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Assorted Equipment	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,810
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	0	30,000	3,000
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	0	56,000	4,500
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	32,000	11,555
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500

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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: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,800
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: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,588	1,651
Budget Output: 320043 Teaching and Training					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	380	190
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)					
Lunch allowances	District HQRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,080	405
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	District HQRS	Locally Raised Revenues	0	2,000	500
Item: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	Programme Conditional Grant - Development	0	6,880	3,955

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	240
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	1,118
Item: 221017 Membership dues and Subscription fees.					
Annual Subscription	District Headquarter	Programme Conditional Grant - Development	0	200	200
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	District HQRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	400
Property Management - Cleaning Services	District HQRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	700	600
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District Headquarter	Programme Conditional Grant - Development		20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Headquarter	Programme Conditional Grant - Development	0	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Gender, Labor and HIV/AIDS	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Others	District HQRS	Other Transfers from Central Government National Oil Seeds Project	0	10,494	2,973
Travel Inland - Others	District HQRS	Other Transfers from Central Government National Oil Seeds Project	0	120,000	12,000
Travel Inland - Expenses	District HQRS	Other Transfers from Central Government National Oil Seeds Project	0	45,264	13,272

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Meetings	District Headquarters	Other Transfers from Central Government National Oil Seeds Project	0	9,000	7,740
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,300	21,630
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Obote Avenue (Market Street)	Other Transfers from Central Government Uganda Road Fund (URF)	0	928,545	271,546
Item: 263402 Transfer to Other Government Units					
Dokolo Town Council	Dokolo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	144,816	33,566
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Headquarter	Programme Conditional Grant - Development		1,000	0
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	840,000	626,984
Building and Facility Maintenance - Maintenance, Repair and Support Services	District HQRS	Programme Conditional Grant - Non Wage Recurrent	0	30,000	14,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District HQRS	Programme Conditional Grant - Non Wage Recurrent	0	100,000	75,000



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District HQ	Programme Conditional Grant - Development	Screening on climate change done in villages where boreholes shall be drilled	4,593	4,593
Feasibility Studies or Screening of Projects Feasibility Study	District HQ	Programme Conditional Grant - Development		4,513	4,513
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	District HQ	Programme Conditional Grant - Development	Detailed desig of Atabu RGC piped water project	26,549	26,549
Item: 225204 Monitoring and Supervision of capital work					
Environmental safe guards and monitoring and supervision of capital works	District HQ	Programme Conditional Grant - Development	Monitoring of water sources done in Awelo piped water supply system and point water sources in various sub counties	23,555	23,555
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	Water quality testing and sanitary survey	43,440	43,440
Travel Inland - Facilitation	District HQ	Programme Conditional Grant - Non Wage Recurrent	Sanitation Week promotional activities conducted in schools and public H/Cs	22,222	22,222
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	43,440	43,440
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District HQ	Programme Conditional Grant - Non Wage Recurrent	Fuel during CLTS and Saniation weel promotion	22,222	22,222
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQ	Programme Conditional Grant - Development		0	0
Building and Facility Maintenance - Civil Works	District HQ	Programme Conditional Grant - Development		0	0
Building and Facility Maintenance - Civil Works	District HQ	Programme Conditional Grant - Development	Assessment of boreholes done	4,566	4,566

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Awinyipany	District Discretionary Equalisation Development Grant	0	48,000	48,000
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant	0	39,612	39,613
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Tetugo HC III and Kabalega Historical Site	District Discretionary Equalisation Development Grant	0	16,000	16,000
Item: 227001 Travel inland					
Travel Inland - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
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	All the 24 LLGs	District Discretionary Equalisation Development Grant		4,609	0
Travel Inland - Backstopping Trips	All the 71 Parishes/ Wards	District Discretionary Equalisation Development Grant		4,609	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237267 Dokolo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District headquarters	District Discretionary Equalisation Development Grant		1,383	0
Welfare - Meetings	District Headquarters	District Discretionary Equalisation Development Grant		1,383	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	all the 14 LLGs	District Discretionary Equalisation Development Grant		1,690	0
Travel Inland - Backstopping Trips	All the 14 LLGs	District Discretionary Equalisation Development Grant		1,690	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of district development projects under construction	All the 14 LLGs	District Discretionary Equalisation Development Grant		30,728	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	All the 14 LLGs	District Discretionary Equalisation Development Grant		7,682	0
Travel Inland - Backstopping Trips	All the departments and 14 LLGs	District Discretionary Equalisation Development Grant		7,682	0
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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Anyacoto HC III	Programme Conditional Grant - Development	0	28,881	28,881

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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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyacoto HC III	Anyacoto HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	18,295
Anyacoto HC III	Anyacoto HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,871	9,871
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)					
OKWONGODUL P.S.	OKWONGODUL PS	Programme Conditional Grant - Non Wage Recurrent	0	11,058	7,372
AGENI P/S	AGENI P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,723	15,149
APENYOWEO P/S	APENYOWEO P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,313	12,857
ANERALIBI P/S	ANERALIBI P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,116	13,331
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWONGODUL LAKESIDE SS	OKWONGODUL LAKESIDE SS	Programme Conditional Grant - Non Wage Recurrent	0	28,320	18,880

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237268 Okwongodul Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for gangs and their leaders	District HQRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,500	1,805
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Other Transfers from Central Government Uganda Road Fund (URF)	0	300	630
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories		Other Transfers from Central Government Uganda Road Fund (URF)		4,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of environment, HIV and Gender issues		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District HQRS	Other Transfers from Central Government National Oil Seeds Project	0	13,620	27,825
Travel Inland - Field Work Expenses		Other Transfers from Central Government National Oil Seeds Project		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		660	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		87,612	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	17,061	5,182

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237268 Okwongodul Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Okwongodul Sub-county	Okwongodul Sub-county	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Okwongodul lake side	Programme Conditional Grant - Development	0	23,000	23,000
Other Structures - Construction Works	Okwongodul B village	Programme Conditional Grant - Development	0	23,000	23,000
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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amwoma HC III	Amwoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	18,295
Amwoma HC III	Amwoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,780	15,780
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)					
AKOLODONG P.S.	AKOLODONG PS	Programme Conditional Grant - Non Wage Recurrent	0	23,640	12,772

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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.	IGULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,740	13,372
ABURCERO P.S.	ABURCERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,762	10,247
AMWOMA P.S.	AMWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,384	12,487
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iguli Girls SS	Iguli Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	43,732	29,082
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					
Amwoma Sub-county	Amwoma Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,963	6,963
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Omukowie Village	Programme Conditional Grant - Development	0	23,000	23,000
Other Structures - Construction Works	Araki Village	Programme Conditional Grant - Development	0	23,000	23,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237269 Amwoma 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Adagamone village	Programme Conditional Grant - Development	0	23,000	23,000
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: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Whole district	External Financing Global Fund for HIV, TB & Malaria	0	396,893	125,468
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Awiri and Abalang	Programme Conditional Grant - Development	at evaluation level	4,767	1,589
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	18,295	18,295
Abalang HC III	Abalang HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,967	9,967
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Okwalongwen PS	Programme Conditional Grant - Development		28,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237270 Okwalongwen Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABAKULI P.S. SEVEN SCHOOL	Abakuli PS.	Programme Conditional Grant - Non Wage Recurrent	0	29,659	18,065
AKWANGA P.S.	AKWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,221	14,147
OKWALONGWEN	OKWALONGWEN PS	Programme Conditional Grant - Non Wage Recurrent	0	24,288	14,831
ADAGNYEKO PS	Adagnyeke 7 PS	Programme Conditional Grant - Non Wage Recurrent	0	24,722	15,663
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BATA SECONDARY SCHOOL	BATA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	96,156	64,178
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					
Okwalongwen Sub-county	Okwalongwen Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,927	6,927

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237271 Dokolo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	The whole district	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221003 Staff Training					
Staff Training - Facilitation	The whole district	External Financing World Health Organisation (WHO)	0	300,000	299,932
Item: 227001 Travel inland					
Travel Inland - Expenses	The whole district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		159,496	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Awiri HC II	Programme Conditional Grant - Development	Completed and in use	19,382	18,480
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awiri HC II	Awiri HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,147	9,147
ADAGMON HC III	Adagmon HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	18,295
ADAGMON HC III	Adagmon HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,225	9,225
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)					
IGAR P.S.	IGAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,398	11,959
Awiri P. 7 School	Awiri P. 7 School	Programme Conditional Grant - Non Wage Recurrent	0	21,865	12,778
ABENYO P.S.	ABENYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,453	12,315

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237271 Dokolo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alenga P.S.	Alenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,192	10,896
ABYECE P.S	ABYECE P.S	Programme Conditional Grant - Non Wage Recurrent		10,094	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOKOLO GIRLS SSS	DOKOLO GIRLS SSS	Programme Conditional Grant - Non Wage Recurrent	0	25,616	17,024
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					
Dokolo Sub-county	Dokolo Sub-county	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Adagmon HC III	Programme Conditional Grant - Development	0	23,000	23,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320076 Reproductive and Infant Health Services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Awelo HC III	Programme Conditional Grant - Development	Supplied and installed	142,500	503,945
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	12,926	12,926
Awelo HC III	Awelo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	18,295
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)					
ABALANG MODERN P.S	ABALANG MODERN P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,525	12,419
BATA EBWOL P.S	BATA EBWOL P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,590	14,640
APEWOTNEKI P/S	APEWOTNEKI P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,711	11,141
ADEKNINO P.S.	ADEKNINO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,092	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: 263402 Transfer to Other Government Units					
Adeknino Sub-county	Adeknino Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,613	7,613

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237273 Kangai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kangai HC III	Kangai HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	18,295
Kangai HC III	Kangai HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,951	18,951
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Angwenya PS	Programme Conditional Grant - Development		28,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMATIBURU P.S.	AMATIBURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,820	12,697
ANGWENYA P.S.	ANGWENYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,112	12,075
ADWILA MODERN PS	ADWILA MODERN PS	Programme Conditional Grant - Non Wage Recurrent	0	21,271	11,663
ALIWOK	ALIWOK PS	Programme Conditional Grant - Non Wage Recurrent	0	21,307	8,612
OYIROGOLE P/S	OYIROGOLE P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,419	8,684
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	51,420	25,498

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237273 Kangai Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kangai Sub-county	Kangai Sub-county	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Chwagere Market	Programme Conditional Grant - Development	0	23,000	10,758
LCIII: 237274 Batta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alapata HC II	Alapata HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,147	9,147
Bata HC III	Bata HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,958	14,958
Bata HC III	Bata HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	18,295
Atabu HC II	Atabu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,147	9,147

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237274 Batta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADIP P/S	ADIP P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,685	10,647
ATABU P.S.	ATABU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,565	10,172
ALAPATA P. S	ALAPATA P. S	Programme Conditional Grant - Non Wage Recurrent		24,116	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bata Seed School	Bata Seed School	Programme Conditional Grant - Non Wage Recurrent	0	31,376	20,331
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					
Batta Sub-county	Batta Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,516	8,516
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: 320076 Reproductive and Infant Health Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Agwata HC III	Programme Conditional Grant - Development	Completed and in use	20,000	20,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237275 Agwata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agwata HC III	Agwata HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	18,295
Amuda HC II (UMCB HC )	Amuda HC II NGO(UMCB)	Programme Conditional Grant - Non Wage Recurrent	0	25,255	25,255
Kachung HC II	Kachung HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,147	9,147
Agwata HC III	Agwata HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,925	16,925
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Tetugo PS	Programme Conditional Grant - Development		2,591	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALYECJUK P.S.	ALYECJUK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,439	13,378
AWEROWOT P.S.	AWEROWOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,508	10,377
Adwoki P.S.	Adwoki P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,529	19,019



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237275 Agwata Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Agwata Sub-county	Agwata Sub-county	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abongorwot Village	Programme Conditional Grant - Development	0	23,000	23,000
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	18,295	18,295
Kwera HC III	Kwera HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,746	11,746
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 P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,957	16,217

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237276 Kwera 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					
Kwera Sub-county	Kwera Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,494	6,494
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: 320076 Reproductive and Infant Health Services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Adok HC III	Programme Conditional Grant - Development	supplied and installed	142,500	142,500
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adok HC III	Adok HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,234	10,234
Adok HC III	Adok HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	18,295
Bardyang HC II	Bardyang HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,147	9,147
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)					
AMONOLOCO P.S.	AMONOLOCO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,389	12,216
ADWALA CENTRAL P.S	ADWALA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,655	13,362
HASSA MEMORIAL P.S.	HASSA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,931	12,113

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237277 Adok Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUNAMUN P/S	AMUNAMUN P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,387	11,125
BARDYANG P.S.	BARDYANG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,795	7,196
ODEO P.S	ODEO P.S	Programme Conditional Grant - Non Wage Recurrent		12,044	0
ADOK P.S.	ADOK P.S.	Programme Conditional Grant - Non Wage Recurrent		24,179	0
APYE P.S.	APYE P.S.	Programme Conditional Grant - Non Wage Recurrent		31,999	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: 263402 Transfer to Other Government Units					
Adok Sub-county	Adok Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,300	8,300
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ollepek village	Programme Conditional Grant - Development	0	0	0
Other Structures - Construction Works	Opeke Village	Programme Conditional Grant - Development	0	23,000	23,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273329 Agwata Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Te-tugu HC III	Programme Conditional Grant - Development	supplied	123,500	123,500
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Te- Tugu HCIII	Te-Tugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,517	3,513
Te- Tugu HCIII	Te-Tugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,295	18,295
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Amuda PS	Programme Conditional Grant - Development		28,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Tetugu H/C III	Programme Conditional Grant - Development	0	23,000	23,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273331 Kangai/Dokolo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ilong PS	Programme Conditional Grant - Development		28,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ayuni cell	Programme Conditional Grant - Development	0	23,000	23,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Alit	Programme Conditional Grant - Development		6,477	0
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)					
TETUGU P.S.	TETUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,592	9,885
AGWATA P.S.	AGWATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,288	13,525
AWIEALEM P.S.	AWIEALEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,597	16,553

VOTE: 831 Dokolo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1849 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHUNG JUNIOR SCHOOL	KACHUNG JUNIOR SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,624	11,082
ADEROLONGO P. 7 SCHOOL	ADEROLONGO P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	25,927	13,800
ACOTO P.S	ACOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,775	10,785
TEYAO	TEYAO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,535	10,980
APENNYANG P/S	APYENNYANG PS	Programme Conditional Grant - Non Wage Recurrent	0	13,727	7,899
BARLELA P. S	BARLELA P. S	Programme Conditional Grant - Non Wage Recurrent	0	11,934	7,956
BATA P.S.	BATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,747	9,614
AMUDA P.S.	AMUDA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,684	0
ILONG P.S.	ILONG P.S.	Programme Conditional Grant - Non Wage Recurrent		24,293	0
ANGAI P/S	ANGAI P/S	Programme Conditional Grant - Non Wage Recurrent		8,501	0
ANWANGI P.S.	ANWANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		27,843	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWERA SS	KWERA SS	Programme Conditional Grant - Non Wage Recurrent	0	24,480	16,267
AGWATA SS	AGWATA SS	Programme Conditional Grant - Non Wage Recurrent	0	172,668	94,706

VOTE: 831 Dokolo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1849 Missing 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Dokolo	Programme Conditional Grant - Development	Assored materials for maintenace of Awelo piped water supplied and work completed	7,932	7,932
Building and Facility Maintenance - Assorted Materials	Dokolo	Programme Conditional Grant - Development	Emeragency repair Abakuli PS borehole and Assessment of Angai and Adwoki PS boreholes using borehole camera	58,879	58,879