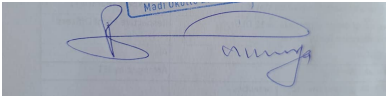


VOTE: 885 **Madi-Okollo District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 885 Madi-Okollo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nawoya Bruno
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 885 Madi-Okollo District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	205,546	69%
Discretionary Government Transfers	7,627,042	11,577,310	6,987,157	92%
Conditional Government Transfers	16,990,928	17,767,126	14,054,842	83%
Other Government Transfers	3,947,891	3,947,891	1,103,061	28%
External Financing	5,000,000	5,000,000	630,098	13%
Total Revenues shares	33,865,860	38,592,327	22,980,703	68%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	0	654,979	82,268	
Natural Resources, Environment, Climate Change, Land And Water Management	987,397	1,094,662	114,243	12%
Private Sector Development	19,231	19,231	7,390	38%
Integrated Transport Infrastructure And Services	8,484,195	10,410,745	1,575,039	19%
Human Capital Development	8,965,987	9,033,308	3,453,440	39%
Public Sector Transformation	1,446,420	2,801,003	453,105	31%
Community Mobilization And Mindset Change	1,051,137	1,034,777	112,299	11%
Governance And Security	12,697,271	13,329,401	7,521,330	59%
Development Plan Implementation	214,221	214,221	149,073	70%
Grand Total	33,865,860	38,592,327	13,468,187	40%
Wage	13,794,080	13,794,080	7,635,023	55%
Non-Wage Recurrent	5,553,113	7,755,315	3,642,894	66%
Domestic Devt	9,518,666	12,042,932	1,771,982	19%
External Financing	5,000,000	5,000,000	418,288	8%

VOTE: 885 **Madi-Okollo District**

Quarter 3

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

Madi Okollo District Vote 885 approved a revised budget of Total UGX 35,795,524,000 of which the cumulative receipts by the end of Q3 is UGX 22,980,703,000 which translate to 68% of the total budget for the running FY and total Expenditure to date is UGX 13,467,884,000 thus total budget released is 40%.

which is attributed to halt on recruitment for the case of wage and
The revenue performance is Discretionary transfers 92%, Conditional transfers 83%, Local revenue performed at 69% , External Financing at 13% and OGT 28%.

This performance is attributed to the 100% Release of all development grants including USMID hence procurement and contract management have been undertaken fully during quarter three FY2024/2025.

VOTE: 885

Madi-Okollo District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	205,546	69%
Advertisements/Bill Boards	0	0	4,494	
Animal and Crop Husbandry related Levies	0	0	30,963	
Court Filing Fees	50,000	50,000	0	0%
Court fines and Penalties – private	2,500	2,500	1,266	51%
Donations from Private Entities	8,000	8,000	0	0%
Land Fees	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	0	0	3,000	
Market /Gate Charges	50,000	50,000	115,553	231%
Miscellaneous receipts/income	8,000	8,000	0	0%
Other Licence fees	105,000	105,000	15,000	14%
Other licenses	20,000	20,000	13,540	68%
Other permits	6,500	6,500	8,600	132%
Rent & Rates - Non-Produced Assets – from Gov't units	5,000	5,000	1,970	39%
Rent & rates – produced assets-From Private Entities	9,000	9,000	0	0%
Sale of bid documents-From Government Units	21,000	21,000	11,160	53%
Discretionary Government Transfers	7,627,042	11,577,310	6,987,157	92%
District Discretionary Equalisation Development Grant	4,793,040	6,771,224	4,793,040	100%
District Unconditional Grant Non-Wage	569,827	2,541,912	491,270	86%
District Unconditional Grant Wage	1,943,304	1,943,304	1,457,478	75%
Urban Discretionary Equalisation Development Grant	18,862	18,862	18,862	100%
Urban Unconditional Grant Wage	229,019	229,019	171,764	75%
Urban Unconditional Non-Wage	72,990	72,990	54,742	75%
Conditional Government Transfers	16,990,928	17,767,126	14,054,842	83%
Programme Conditional Grant - Non Wage Recurrent	3,412,406	3,642,522	3,394,261	99%
Programme Conditional Grant - Development	1,941,950	2,488,032	1,929,449	99%
Programme Conditional Grant - Wage Recurrent	11,621,756	11,621,756	8,716,317	75%

VOTE: 885

Madi-Okollo District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	3,947,891	3,947,891	1,103,061	28%
Development Response to Displacement Impacts Project (DRDIP)	3,000,000	3,000,000	371,020	12%
Infectious Diseases Institute (IDI)	50,000	50,000	12,507	25%
National Oil Seeds Project	38,000	38,000	8,000	21%
Polio Immunization Campaign	500,000	500,000	464,127	93%
Results Based Financing (RBF)	66,000	66,000	33,000	50%
Support to PLE (UNEB)	17,000	17,000	14,210	84%
Uganda Road Fund (URF)	178,917	178,917	107,380	60%
Uganda Sanitation Fund (USF)	45,000	45,000	83,169	185%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	52,974	52,974	9,647	18%
Youth Livelihood Programme (YLP)	0	0	0	
External Financing	5,000,000	5,000,000	630,098	13%
Global Alliance for Vaccines and Immunization (GAVI)	1,000,000	1,000,000	0	0%
Global Fund for HIV, TB & Malaria	400,000	400,000	0	0%
United Nations Children Fund (UNICEF)	1,400,000	1,400,000	221,803	16%
United Nations High Commission for Refugees (UNHCR)	300,000	300,000	385,368	128%
United Nations Population Fund (UNPF)	300,000	300,000	22,928	8%
United States Agency for International Development (USAID)	200,000	200,000	0	0%
World Food Programme(WFP)	800,000	800,000	0	0%
World Health Organisation (WHO)	600,000	600,000	0	0%
Total Revenues Shares	33,865,860	38,592,327	22,980,703	68%

VOTE: 885

Madi-Okollo District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Of the total planned central Government Transfers of UGX 24,617,970,000, the Cumulative receipts to date is UGX 21,041,999,000. This drastic increase is attributed the the 100% release of development grants.
Discretionary grants was UGX 6,987,157,000 (92%) and Conditional Transfers at UGX 14,054,842,000 (83).

Cumulative Performance for Other Government Transfers

In the period under review the total planed revenue for OGT was UGX 3,947,891,000 however the actual receipt cumulatively to date is UGX 1,103,061,000 which is only 28%.
The funds realized in Q3 where only DRDIP UGX 41,985,457, IDI of UGX 4,809,182 and UWEP of UGX 7,431,397.

Cumulative Performance for External Financing

The planned amount to receive was UGX 5,000,000,000 but the receipt cumulatively was only UGX 630,098,000 which is only 13%.
This development contribution in Q3 was from UNHCR of UGX 145,120,589 and is expected to increase in the last quarter.

VOTE: 885

Madi-Okollo District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,697,459	0	1,868,773	40%	546,877
Sub-Total	4,697,459	0	1,868,773	40%	546,877
Department: Finance					
10 Financial Management and Accountability (LG)	275,000	0	153,177	56%	42,548
Sub-Total	275,000	0	153,177	56%	42,548
Department: Statutory bodies					
10 Legislation and Oversight	783,153	0	367,283	47%	149,912
Sub-Total	783,153	0	367,283	47%	149,912
Department: Production and Marketing					
10 Agricultural Extension	500,000	0	263,955	53%	75,453
20 Agricultural Production	0	0	36,947		32,797
Sub-Total	500,000	0	300,902	60%	108,250
Department: Health					
10 Primary HealthCare	3,107,243	0	1,870,637	60%	493,874
30 Health Management and Supervision	4,347,824	0	759,250	17%	117,785
Sub-Total	7,455,067	0	2,629,886	35%	611,659
Department: Education					
10 Pre-Primary and Primary Education	8,190,342	0	4,577,864	56%	1,178,764
20 Secondary Education	1,701,834	0	1,095,697	64%	311,401
30 Skills Development	777,617	0	443,403	57%	161,978
40 Education&Sports Management and Inspection	688,565	0	138,789	20%	32,545
Sub-Total	11,358,358	0	6,255,754	55%	1,684,688
Department: Roads and Engineering					
10 Community Access Roads	81,634	0	0	0%	0
20 Engineering Services	5,834,561	0	1,265,409	22%	659,269
Sub-Total	5,916,195	0	1,265,409	21%	659,269
Department: Water					
10 Rural Water Supply and Sanitation	1,055,856	0	125,252	12%	44,592

VOTE: 885

Madi-Okollo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,055,856	0	125,252	12%	44,592
Department: Natural Resources					
10 Natural Resources Management	331,541	0	166,185	50%	34,133
Sub-Total	331,541	0	166,185	50%	34,133
Department: Community Based Services					
10 Community Mobilisation	1,184,777	0	182,443	15%	28,433
Sub-Total	1,184,777	0	182,443	15%	28,433
Department: Planning					
10 Planning and Statistics	171,221	0	103,709	61%	30,852
Sub-Total	171,221	0	103,709	61%	30,852
Department: Internal Audit					
10 Compliance	68,000	0	19,556	29%	8,325
Sub-Total	68,000	0	19,556	29%	8,325
Department: Trade, Industry and Local Development					
10 Commercial Services	69,231	0	29,857	43%	3,251
Sub-Total	69,231	0	29,857	43%	3,251
Grand Total	33,865,860	0	13,468,187	40%	3,952,788

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,425,423	3,503,376	1,888,038	132%	660,302
District Unconditional Grant Non-Wage	119,000	1,907,519	89,250	75%	29,750
District Unconditional Grant Wage	200,000	200,000	253,818	127%	83,190
Locally Raised Revenues	10,000	10,000	80,540	805%	33,992
Multi-Sectoral Transfers to LLGs_NonWage	133,920	423,354	45,661	34%	15,230
Other Transfers from Central Government	250,000	250,000	46,913	19%	41,985
Programme Conditional Grant - Non Wage Recurrent	483,484	483,484	1,200,091	248%	398,900
Urban Unconditional Grant Wage	229,019	229,019	171,764	75%	57,255
Development Revenues	3,272,036	3,272,036	935,599	29%	260,227
District Discretionary Equalisation Development Grant	68,000	68,000	72,088	106%	38,088
External Financing	300,000	300,000	385,368	128%	145,121
Multi-Sectoral Transfers to LLGs_Gou	154,036	154,036	154,036	100%	77,018
Other Transfers from Central Government	2,750,000	2,750,000	324,107	12%	0
Total Revenues Shares	4,697,459	6,775,411	2,823,636	60%	920,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	429,019	429,019	388,884	91%	105,436
Non Wage	996,404	3,074,357	666,750	67%	215,951
Development Expenditure					
Domestic Development	2,972,036	2,972,036	550,231	19%	116,345
External Financing	300,000	300,000	262907.931	88%	109,145
Total Expenditure	4,697,459	6,775,411	1,868,773	40%	546,877
C: Unspent Balances					
Recurrent Balances			832,403		
Wage			36,698		
Non Wage			795,705		
Development Balances			122,460		
Domestic Development			0		

VOTE: 885

Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

External Financing	122,460	
Total Unspent	954,863	

Summary of Department Revenues and Expenditure by Source

Administration department received a total of UGX 701,873,452,000 and absorbed UGX 334,366,449, Transfers to LLGS UGX 57,930,013, Pension UGX 205,185,952 used UGX 34,789,062, Gratuity UGX 194,040,139 spent UGX 16,022,062, DUCG (NW) UGX 594,618,683 used UGX 228,930,000 and Local Revenue receipt is UGX 33,992,208 absorbed all, DRDIP received UGX 41, 985,457 and UNHCR received is UGX 145,120,589 and spent UGX 109,144,575.

Reasons for unspent balances on the bank account

Pension and Gratuity balance due to inadequate amount on payroll.
On going contracts which have not been paid.
Invoices in the system for payment.

Highlights of physical performance by end of the quarter

Payment of general staff salaries.
Payment of Pension and Gratuity.
Procurement of Stationary and fuel.
Maintenance and repair of Vehicle and compound.
Attended workshops in Arua, Kampala, Gulu and Jinja.
Organized Sector Committee meetings and monitoring for Q3.
Paid staff allowances under UNHCR.
Supervision of LLGs, Health center's and Schools.
Delivery of letters and correspondences.
Organized coordination meeting for development partners in the district.

VOTE: 885 Madi-Okollo District

Quarter 3

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	275,000	275,000	212,674	77%	66,250
District Unconditional Grant Non-Wage	65,000	65,000	48,750	75%	16,250
District Unconditional Grant Wage	200,000	200,000	148,000	74%	50,000
Locally Raised Revenues	10,000	10,000	15,924	159%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	275,000	275,000	212,674	77%	66,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	90,153	45%	22,116
Non Wage	75,000	75,000	63,023	84%	20,431
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	275,000	275,000	153,177	56%	42,548
C: Unspent Balances					
Recurrent Balances			59,497		
Wage			57,847		
Non Wage			1,650		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,497		

Summary of Department Revenues and Expenditure by Source

In the period under review the Finance department received UGX 70,537,362 and spent UGX 42,547,644
Of which Wage UGX 50,000,000 spent UGX 22,116,477, Non Wage UGX 20,537,362 spent UGX 20,431,167.

Reasons for unspent balances on the bank account

The Wage balance is due to inadequate staff and Unpaid invoices in the system account for the non wage.

Highlights of physical performance by end of the quarter

VOTE: 885

Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

- Payment of salaries.
- Preparation of half year accounts.
- Revenue mobilization in all LLGs.
- Committee meeting and monitoring organized.
- Procurement of Accountable stationary and fuel.
- Vehicle repair and maintenance.

VOTE: 885 Madi-Okollo District

Quarter 3

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	783,153	660,554	497,662	64%	201,777
District Unconditional Grant Non-Wage	138,049	223,249	62,404	45%	29,801
District Unconditional Grant Wage	293,304	293,304	223,952	76%	73,326
Locally Raised Revenues	144,000	144,000	83,178	58%	55,949
Multi-Sectoral Transfers to LLGs_NonWage	207,800	0	128,129	62%	42,700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	783,153	660,554	497,662	64%	201,777
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,304	293,304	118,395	40%	16,032
Non Wage	489,849	367,249	248,888	51%	133,880
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	783,153	660,554	367,283	47%	149,912
C: Unspent Balances					
Recurrent Balances			130,380		
Wage			105,557		
Non Wage			24,822		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			130,380		

Summary of Department Revenues and Expenditure by Source

Statutory department receive a total of UGX 112,208,459 and spent 80,314,032.
Wage UGX 73,326,068 spent UGX 16,031,832, DUCG NW UGX 38,882,391 spent UGX 64,282,200 and then Local Revenue UGX 60,149,120 spent UGX 69,597,675.

Reasons for unspent balances on the bank account

VOTE: 885

Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

The balance is wage for statutory bodies.

Highlights of physical performance by end of the quarter

- Payment of salaries.
- Stationary and fuel procurement.
- Two Council meetings held.
- Sector committee meetings held for all committees.
- Two Business committee meetings held.
- Payment of council allowances.
- Inland travel by The District Chairperson.

VOTE: 885 Madi-Okollo District

Quarter 3

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	500,000	662,529	563,392	113%	232,127
District Unconditional Grant Wage	100,000	100,000	141,495	141%	91,495
Programme Conditional Grant - Non Wage Recurrent	0	162,529	121,897	0%	40,632
Programme Conditional Grant - Wage Recurrent	400,000	400,000	300,000	75%	100,000
Development Revenues	0	492,450	433,867	0%	216,934
Programme Conditional Grant - Development	0	492,450	433,867	0%	216,934
Total Revenues Shares	500,000	1,154,979	997,259	199%	449,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	500,000	500,000	218,634	44%	49,318
Non Wage	0	162,529	78,173	0%	54,837
Development Expenditure					
Domestic Development	0	492,450	4,095	0%	4,095
External Financing	0	0	0	0%	0
Total Expenditure	500,000	1,154,979	300,902	60%	108,250
C: Unspent Balances					
Recurrent Balances			266,584		
Wage			222,861		
Non Wage			43,724		
Development Balances			429,772		
Domestic Development			429,772		
External Financing			0		
Total Unspent			696,357		

Summary of Department Revenues and Expenditure by Source

Production and Marketing department received a total of UGX 599,499,363 and spent UGX 108,250,491. Wage received is UGX 666,861,868 and spent UGX 383,925,161, Development UGX 48,593,569 not spent and Conditional NW of UGX 227,006,209 and spent UGX 149,345,639.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Procurement for development activities like vaccines, honey value addition facilities and establishment of animal holding grounds plus microscale irrigation is still on going

- Pending PDM activities like SACCO audits and AGM

Highlights of physical performance by end of the quarter

- Received 13 tractors from MAAIF; that is 12 hand walking tractors and 1 big tractor
- Report prepared and submitted to MAAIF and other stake holders
- Q3 Sector Planning Meeting was held with sub county extension staff and tractor training was also conducted
- District wide supervision/backstopping of sub county extension staff conducted
- Q3 pbs report prepared for integration into district Report
- Fy2024/2025 draft workplan and budget has been prepared
- Farmers have been advised on good agronomic practices by the Agricultural extension workers
- Organized Q3 meeting with Production committee
- Inspection and regulation eg crop, fish and regulation in fish and livestock conducted
- Registered upto 90% beneficiaries under PDM/PRF ie 5420
- Attended caritas day on 20th march 2024 in Nebbi Town
- 11-Tractor operators were trained on tractor operations and cultivation by a team from MAAIF for three days 11,13 and 14th of April 2024

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,872,363	3,872,363	2,962,576	77%	854,569
District Unconditional Grant Wage	100,000	100,000	36,250	36%	11,250
Other Transfers from Central Government	661,000	661,000	592,803	90%	65,478
Programme Conditional Grant - Non Wage Recurrent	498,916	498,916	374,187	75%	124,729
Programme Conditional Grant - Wage Recurrent	2,612,447	2,612,447	1,959,336	75%	653,112
Development Revenues	3,582,704	3,582,704	392,326	11%	131,352
District Discretionary Equalisation Development Grant	106,913	106,913	106,913	100%	53,457
External Financing	3,320,000	3,320,000	129,622	4%	0
Programme Conditional Grant - Development	155,790	155,790	155,790	100%	77,895
Total Revenues Shares	7,455,067	7,455,067	3,354,902	45%	985,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,712,447	2,712,447	1,579,512	58%	395,519
Non Wage	1,159,916	1,159,916	966,990	83%	190,207
Development Expenditure					
Domestic Development	262,704	262,704	16,872	6%	15,012
External Financing	3,320,000	3,320,000	66511.2	2%	10,920
Total Expenditure	7,455,067	7,455,067	2,629,886	35%	611,659
C: Unspent Balances					
Recurrent Balances			416,073		
Wage			416,073		
Non Wage			0		
Development Balances			308,942		
Domestic Development			245,831		
External Financing			63,111		
Total Unspent			725,015		

VOTE: 885

Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q3, the Health department received in total UGX 942,461,646 and spent UGX 533,270,800. This is broken down as follows; SCG (W) UGX 678,111,868 spent UGX 395,519,333, Transfer's to Facilities UGX 109,948,837 and PHC DHOs Office UGX 14,780,098 spent UGX 22,468,640, OGT UGX 23,193,941 spent IGX 67,467,839 and External financing of UGX 10,920,200 spent.

Reasons for unspent balances on the bank account

Wage balance due to halt on recruitment Development is for ongoing contracts.

Highlights of physical performance by end of the quarter

- ? Payment of salaries
- ? Funds transfer to lower health facilities
- ? Motor vehicles maintenance
- ? Gbulukuatuni Maternity ward at plastering stage
- ? Ogoko Maternity ward renovation roofing started
- ? Fencing of incinerator site started
- ? Procurement of fuel
- ? Buying of stationeries
- ? Health committee monitoring done
- ? Support supervision done
- ? Health committee meeting conducted
- ? Quarterly performance review meeting held
- ? HIV and Nutrition activities supported
- ? Inland travel
- ? OPD consultations done
- ? Inpatient diagnosis and treatments done
- ? HUMC meetings conducted
- ? Health educations sessions done
- ? Carrying out of routine immunisations
- ? Deliveries conducted
- ? Postnatal services carried out
- ? Family planning services provided
- ? HIV/AIDS activities carried out
- ? Nutrition activities done
- ? Delivery of vaccines

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,013,113	11,095,435	8,136,876	74%	3,005,744
District Unconditional Grant Non-Wage	0	68,367	0	0%	0
District Unconditional Grant Wage	100,000	100,000	75,000	75%	25,000
Other Transfers from Central Government	17,000	17,000	14,210	84%	0
Programme Conditional Grant - Non Wage Recurrent	2,286,804	2,300,759	1,590,684	70%	828,416
Programme Conditional Grant - Wage Recurrent	8,609,309	8,609,309	6,456,982	75%	2,152,327
Development Revenues	345,245	345,245	191,245	55%	82,623
External Financing	180,000	180,000	26,000	14%	0
Programme Conditional Grant - Development	165,245	165,245	165,245	100%	82,623
Total Revenues Shares	11,358,358	11,440,680	8,328,121	73%	3,088,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,709,309	8,709,309	4,845,858	56%	984,628
Non Wage	2,303,804	2,386,126	1,369,209	59%	692,245
Development Expenditure					
Domestic Development	165,245	165,245	40,687	25%	7,815
External Financing	180,000	180,000	0	0%	0
Total Expenditure	11,358,358	11,440,680	6,255,754	55%	1,684,688
C: Unspent Balances					
Recurrent Balances			1,921,809		
Wage			1,686,123		
Non Wage			235,686		
Development Balances			150,559		
Domestic Development			124,559		
External Financing			26,000		
Total Unspent			2,072,368		

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

The total receipt of the Education department was UGX 2,939,595,209 of which the total expenditure was UGX 2,070,868,184. Primary Wage received UGX 1,468,798,577 and spent UGX 978,765,155, Secondary Wage UGX 543,376,712 and spent UGX 518,402,152, DUCG Wage received UGX 25,000,000 and spent UGX 24,561,072, Tertiary UGX 163,756,045 and spent UGX 84,506,111 and the total transfer receipts for schools was UGX 631,746,442 and the capitation remaining for DEOs Office UGX 65,456,997,000 and spent UGX 30,978,134.

Reasons for unspent balances on the bank account

The wage balance is due to halt on recruitment and for development funds sites have been completed by contractors and payment made balance left for committee monitoring

Highlights of physical performance by end of the quarter

Payments of General staff salaries
School Inspection of ECD Centers, primary, secondary and institutions conducted and reports done.
Training of games teachers, sports executives on kids athletics two times conducted.
organization of secondary ball gams two times.
Hire of bus to athletes for kid athletics in Kitigum District, District and sub county competitions conducted.
All Headteachers of primary & staff were taken to Bushenyi for Education tour held.
Committee monitoring conducted.
Meeting with all Headteachers of primary and Secondary schools and Education staff conducted.
Development Grant for construction of 5 Toilets in OBUA PS, ELIBU PS, ODRAKA PS, OKOLLO PS and DRABI PS sites being completed by the Contractors.
DEOs monitoring of all the schools done.
Inland Travels for DEOs staff seven times
Workshops attended four times on Play matters, BRAC and World Vision in Arua City, Jinja City and in Kampala DIS, DEO, EOSNE, Inspector of schools and Sports officer attended.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	466,917	415,283	201,945	43%	86,565
District Unconditional Grant Non-Wage	0	30,000	0	0%	0
District Unconditional Grant Wage	250,000	250,000	86,565	35%	86,565
Multi-Sectoral Transfers to LLGs_NonWage	81,634	0	0	0%	0
Other Transfers from Central Government	135,283	135,283	115,380	85%	0
Development Revenues	5,449,278	7,427,462	4,949,278	91%	1,483,093
District Discretionary Equalisation Development Grant	4,449,278	6,427,462	4,449,278	100%	1,483,093
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	5,916,195	7,842,745	5,151,223	87%	1,569,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	86,565	35%	17,407
Non Wage	216,917	165,283	80,483	37%	9,989
Development Expenditure					
Domestic Development	5,449,278	7,427,462	1,098,361	20%	631,873
External Financing	0	0	0	0%	0
Total Expenditure	5,916,195	7,842,745	1,265,409	21%	659,269
C: Unspent Balances					
Recurrent Balances			34,897		
Wage			0		
Non Wage			34,897		
Development Balances			3,850,917		
Domestic Development			3,850,917		
External Financing			0		
Total Unspent			3,885,814		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Works department received UGX 1,545,592,818 and spent UGX 649,279,881 of which Wage UGX 62,500,000 Spent UGX 17,406,676, USMID Devt received UGX 1,483,092,818 spent UGX 631,873,205 Road Rehabilitation Grant received UGX 250,000,000 spent only UGX 15,000,000.

Reasons for unspent balances on the bank account

- Wage balance is due to inadequate staff in the department.
- Low capacity of contractors.
- Defective designs.
- Difficulty in mobilizing manufactured and local materials.

Highlights of physical performance by end of the quarter

- Payment of salaries.
- Supply of road maintenance materials such as culverts and other local materials.
- 26 Km of DUCAR roads maintained.
- Mobilization of equipment from neighboring districts and MoWT.
- District roads committee sat for deliberation.
- Supervision and monitoring of all USMID,DRDIP and other capital Projects.
- Committee meetings and monitoring.
- Maintenance of USMID Vehicle.
- Certification of ongoing works.
- Re-procurement of contractor for Play field construction at DHQs.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	170,127	223,759	122,596	72%	42,532
District Unconditional Grant Wage	100,000	100,000	70,000	70%	25,000
Programme Conditional Grant - Non Wage Recurrent	70,127	123,759	52,596	75%	17,532
Development Revenues	885,729	939,361	689,361	78%	344,681
External Financing	250,000	250,000	0	0%	0
Programme Conditional Grant - Development	620,914	674,546	674,546	109%	337,273
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,055,856	1,163,120	811,957	77%	387,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	33,205	33%	7,618
Non Wage	70,127	70,127	42,970	61%	14,921
Development Expenditure					
Domestic Development	635,729	689,361	49,078	8%	22,054
External Financing	250,000	250,000	0	0%	0
Total Expenditure	1,055,856	1,109,488	125,252	12%	44,592
C: Unspent Balances					
Recurrent Balances			46,421		
Wage			36,795		
Non Wage			9,626		
Development Balances			640,283		
Domestic Development			640,283		
External Financing			0		
Total Unspent			686,704		

Summary of Department Revenues and Expenditure by Source

VOTE: 885

Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Water Department received a total of UGX 414,028,399 and spent a total of UGX 44,592,373 where by wage received was UGX 25,000,000 and spent UGX 7,617,973.

SCG Non wage was UGX 69,472,631 and spent UGX 36,974,400.

SCG Development was UGX 319,555,764 not spent.

Reasons for unspent balances on the bank account

- Wage balance due to one staff.
- Delay to clear contracts by the solicitor.

Highlights of physical performance by end of the quarter

- Payment of General staff salaries.
- Water quality testing in all the 12 LLGs.
- Conducted water and sanitation coordination meeting
- conducted extension staff meetings
- Supply of fuel for activities.
- Disseminated the water source protection guidelines to lower local governments
- Conducted the environmental and social screening of projects to be implemented
- Monitoring and supervision of ongoing Water and sanitation activities
- Supervised projects of partners that included drilling and siting of two hand pumps by Welthunger Hilfe, Maltesar International among others
- Data collection on WASH interventions.
- Attended Workshops in Arua City, Kampala and Settlement.
- Conducted sensitization and mobilisation of communities for new projects of six hand pumps and two production wells
- Formed six water user committees
- Conducted supervision of existing water sources
- Commemorated the world water day

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,541	331,541	230,354	69%	82,385
District Unconditional Grant Wage	300,000	300,000	201,548	67%	75,000
Locally Raised Revenues	2,000	2,000	6,650	332%	0
Programme Conditional Grant - Non Wage Recurrent	29,541	29,541	22,156	75%	7,385
Development Revenues	0	0	0	0%	0
Total Revenues Shares	331,541	331,541	230,354	69%	82,385
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	143,989	48%	27,707
Non Wage	31,541	31,541	22,196	70%	6,426
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,541	331,541	166,185	50%	34,133
C: Unspent Balances					
Recurrent Balances			64,169		
Wage			57,559		
Non Wage			6,610		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,169		

Summary of Department Revenues and Expenditure by Source

In the period under review the total revenue received was UGX; 82,385,273 of which UGX; 34,132,541 was spent. Wage received was UGX; 75,000,000 spent UGX 27,706,722
Non Wage received was UGX; 7,385,273 spent UGX 6,425,819.

Reasons for unspent balances on the bank account

- 1. Staffing gaps for the case of wage.
- 2. Encumbrance of invoices in the IFMS system hence the non wage balance.

Highlights of physical performance by end of the quarter

VOTE: 885 **Madi-Okollo District**

Quarter 3

SECTION B : Summary by Department

- 1. Wage payments.
- 2. Environmental compliance Monitoring
- 3. Supervision of survey works
- 4. Purchase of stationary
- 5. Staff trainings
- 6. Welfare, Workshops
- 7. Physical planning Committee sittings
- 8. Fuel, oil and lubricants purchase
- 9. Community trainings on wetland management.
- 10. Restoration of degraded wetlands.
- 11. Sensitization on Environmental protection.
- 12. Trainings on woodlot management.
- 13. Radio talkshows.
- 14. Payment for District Nursery Bed land.
- 15. Training of area land committees.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,777	234,777	145,999	62%	52,882
District Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Other Transfers from Central Government	52,974	52,974	9,647	18%	7,431
Programme Conditional Grant - Non Wage Recurrent	31,803	31,803	23,852	75%	7,951
Development Revenues	950,000	950,000	89,109	9%	0
External Financing	950,000	950,000	89,109	9%	0
Total Revenues Shares	1,184,777	1,184,777	235,108	20%	52,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	70,144	47%	14,335
Non Wage	84,777	84,777	23,431	28%	14,099
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	950,000	950,000	88868.5	9%	0
Total Expenditure	1,184,777	1,184,777	182,443	15%	28,433
C: Unspent Balances					
Recurrent Balances			52,424		
Wage			42,356		
Non Wage			10,069		
Development Balances			240		
Domestic Development			0		
External Financing			240		
Total Unspent			52,664		

Summary of Department Revenues and Expenditure by Source

Community Based Services receipt to date Q3 is UGX 45,450,760 and managed to use UGX 20,549,137
Total wage receipt is UGX 37,500,000 and used UGX 14,334,637 Conditional grant NW UGX 7,950,760 and spent UGX 6,214,500, OGT UGX 7,431,397and spent UGX 7,884,000.

Reasons for unspent balances on the bank account

VOTE: 885 **Madi-Okollo District**

Quarter 3

SECTION B : Summary by Department

The activity of the verification of the national special grants beneficiaries and special grant for the older persons did not take place hence leading to the unspent balances. Additionally ,there are still some funds that should be spent through procurement

Highlights of physical performance by end of the quarter

All the 12 staff in the department were paid their salaries.
Effectively facilitated the Women's Day celebrations that was held at Okollo Sub county ,equally held the 3rd quarter for the Women Council.
3rd quarter social services Committee meeting held facilitated
Supported the disability council review meeting, also the youth Council meeting and operations of all the respective Chairpersons of the interest groups of Youth, women, and older persons cOuncil

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,547	137,547	109,843	80%	33,512
District Unconditional Grant Non-Wage	78,047	78,047	58,535	75%	19,512
District Unconditional Grant Wage	50,000	50,000	40,750	82%	12,500
Locally Raised Revenues	9,500	9,500	10,557	111%	1,500
Development Revenues	33,674	33,674	29,586	88%	12,749
District Discretionary Equalisation Development Grant	33,674	33,674	29,586	88%	12,749
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	171,221	171,221	139,428	81%	46,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	31,262	63%	6,590
Non Wage	87,547	87,547	59,788	68%	20,424
Development Expenditure					
Domestic Development	33,674	33,674	12,658	38%	3,838
External Financing	0	0	0	0%	0
Total Expenditure	171,221	171,221	103,709	61%	30,852
C: Unspent Balances					
Recurrent Balances			18,792		
Wage			9,488		
Non Wage			9,304		
Development Balances			16,927		
Domestic Development			16,927		
External Financing			0		
Total Unspent			35,720		

Summary of Department Revenues and Expenditure by Source

VOTE: 885

Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

The total revenue in the department was UGX 55,664,799 and spent UGX 29,351,000
Of which the Wage received was UGX 12,500,000 and spent UGX 6,589,899, DUCG NW receipt was UGX 23,699,141 and spent UGX 18,924,000, DDEG UGX 19,465,658 and Local revenue of UGX 1,500,,000 and all spent.

Reasons for unspent balances on the bank account

The balance of Wage UGX 5,910,101 is because the department has got one staff.

Highlights of physical performance by end of the quarter

- Payment of general staff salaries.
- Training of LLGs on preparation of the budget 2024/2025
- Joint monitoring in health, education, water for quarter one and Markets for quarter two
- Training of Head teachers, In-charges of health facilities and HoDs in preparation of performance improvement plan.
- Attended regional, and national meetings in Kampala, Arua, Gulu, and Mukono.
- Organized committee meeting's.
- Undertook three sets of District Technical Planning Committee meeting.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,000	68,000	41,200	61%	19,200
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	50,000	50,000	27,500	55%	12,500
Locally Raised Revenues	8,000	8,000	6,200	78%	4,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,000	68,000	41,200	61%	19,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	5,953	12%	1,472
Non Wage	18,000	18,000	13,603	76%	6,853
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,000	68,000	19,556	29%	8,325
C: Unspent Balances					
Recurrent Balances			21,644		
Wage			21,547		
Non Wage			97		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,644		

Summary of Department Revenues and Expenditure by Source

Internal Audit department received a total of UGX 15,536,517 and Spent UGX 5,224,829. The breakdown is Wage received UGX 12,500,000 spent UGX 1,471,829 and Non wage is UGX 3,036,517 and spent UGX 3,753,000 and Local Revenue UGX 3,100,000 spent.

Reasons for unspent balances on the bank account

Wage remaining as the department has one staff

Highlights of physical performance by end of the quarter

VOTE: 885 **Madi-Okollo District**

Quarter 3

SECTION B : Summary by Department

Paid staff salary
Physical verification of Supplies
Internal audit of department's, Schools and Health Centre's and LLGs.
Undertook special audits.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,231	69,231	52,146	75%	15,683
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	50,000	50,000	40,100	80%	12,500
Locally Raised Revenues	6,500	6,500	2,497	38%	0
Programme Conditional Grant - Non Wage Recurrent	11,731	11,731	8,798	75%	2,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,231	69,231	52,146	75%	15,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	22,467	45%	2,241
Non Wage	19,231	19,231	7,390	38%	1,010
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,231	69,231	29,857	43%	3,251
C: Unspent Balances					
Recurrent Balances			22,289		
Wage			17,633		
Non Wage			4,656		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,289		

Summary of Department Revenues and Expenditure by Source

The department Received UGX 15,682,785 and spent UGX 2,750,000 of which UCG - Wage worth UGX. 12,499,999 and spent UGX 2,240,560 SCG NW worth Ugx. 3,182,786 spent, worth Ugx. 510,000 and Local revenue spent was UGX 500,000.

Reasons for unspent balances on the bank account

VOTE: 885 **Madi-Okollo District**

Quarter 3

SECTION B : Summary by Department

Wage balance only and ongoing procurement process.

Highlights of physical performance by end of the quarter

- Payment of staff salaries and deductions done for the two
- Procurement of stationery for office use done
- Profiling data base for SMEs and VSLAs done
- Committee meetings and monitoring's undertaken.
- Management of staff welfare done
- Market management committee meetings undertaken
- Profiling of tourist attraction sites completed.
- Production of brochure for marketing the tourism attraction completed.
- Training of PDM and Emyooga groups.
- Supply of fuel.

VOTE: 885 Madi-Okollo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	5,320
312129 Other Buildings other than dwellings - Acquisition	2,750,000	34,008
312139 Other Structures - Acquisition	58,000	0
Total for Budget Output	2,818,000	39,328
Wage	0	0
Non-Wage	0	0
GoU Dev	2,818,000	39,328
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	0	4,994
273105 Gratuity	0	0
Total for Budget Output	0	4,994
Wage	0	0
Non-Wage	0	4,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Pension paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	9,302
211107 Boards, Committees and Council Allowances	183,794	0
212102 Medical expenses (Employees)	2,000	629
221001 Advertising and Public Relations	2,000	625
221002 Workshops, Meetings and Seminars	31,804	2,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	106,000	100
221011 Printing, Stationery, Photocopying and Binding	35,000	4,811
221016 Systems Recurrent costs	6,541	2,000
221020 Litigation and related expenses	5,000	1,574
222001 Information and Communication Technology Services.	2,000	600
225204 Monitoring and Supervision of capital work	15,000	4,720
227001 Travel inland	118,000	24,395
227004 Fuel, Lubricants and Oils	38,996	9,441
228002 Maintenance-Transport Equipment	35,000	11,028
273102 Incapacity, death benefits and funeral expenses	3,000	750
273104 Pension	289,444	46,963
273105 Gratuity	194,040	0
Total for Budget Output	1,088,620	118,938
Wage	0	0
Non-Wage	961,404	118,938

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	127,2150
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,360	0
Total for Budget Output	16,360	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,360	0
Ext Finance	0	0

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
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries paidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	429,019	105,436
221002 Workshops, Meetings and Seminars	300,000	109,145

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	729,019	214,581
	Wage	429,019	105,436
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	300,000	109,145

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,460	0
263402 Transfer to Other Government Units		0	169,037
	Total for Budget Output	20,460	169,037
	Wage	0	0
	Non-Wage	10,000	92,019
	GoU Dev	10,460	77,018
	Ext Finance	0	0
	Total for Department	4,697,459	546,877
	Wage	429,019	105,436
	Non-Wage	996,404	215,951
	GoU Dev	2,972,036	116,345
	Ext Finance	300,000	109,145

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
17	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	22,116
Total for Budget Output	200,000	22,116
Wage	200,000	22,116
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: 000004 Finance and Accounting

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

677 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,720	219
221009 Welfare and Entertainment	400	121
221011 Printing, Stationery, Photocopying and Binding	7,000	2,094
221012 Small Office Equipment	300	92
221014 Bank Charges and other Bank related costs	500	238
221016 Systems Recurrent costs	30,000	9,068
227001 Travel inland	15,000	3,037
227004 Fuel, Lubricants and Oils	10,000	3,499
228002 Maintenance-Transport Equipment	6,080	2,063
Total for Budget Output	75,000	20,431
Wage	0	0
Non-Wage	75,000	20,431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	275,000	42,548

VOTE: 885

Madi-Okollo District

Quarter 3

Wage	200,000	22,116
Non-Wage	75,000	20,431
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	114,655	0
227001 Travel inland	93,145	0
Total for Budget Output	207,800	0
Wage	0	0
Non-Wage	207,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	293,304	16,032
Total for Budget Output	293,304	16,032
Wage	293,304	16,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	1,200
Total for Budget Output	10,000	1,200

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0001,200
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	11,340
211107 Boards, Committees and Council Allowances	33,205	15,574
221002 Workshops, Meetings and Seminars	57,845	24,829
221009 Welfare and Entertainment	132,000	55,337
221010 Special Meals and Drinks	5,400	3,520
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,800	1,000
224010 Protective Gear	3,000	3,000
227001 Travel inland	8,300	2,270
227004 Fuel, Lubricants and Oils	8,300	4,650
228002 Maintenance-Transport Equipment	13,200	5,160
Total for Budget Output	272,049	132,680
	Wage	00
	Non-Wage	272,049132,680
	GoU Dev	00
	Ext Finance	00
Total for Department	783,153	149,912
	Wage	293,30416,032
	Non-Wage	489,849133,880
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
79	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	0	2,765
221011 Printing, Stationery, Photocopying and Binding	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	11,110
227004 Fuel, Lubricants and Oils	0	12,260
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	26,135
Wage	0	0
Non-Wage	0	26,135
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	500,000	49,318
Total for Budget Output	500,000	49,318
Wage	500,000	49,318
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	3,712
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	2,330
Total for Budget Output	0	6,042
Wage	0	0
Non-Wage	0	6,042
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
221002 Workshops, Meetings and Seminars	0	950
227001 Travel inland	0	7,620
227004 Fuel, Lubricants and Oils	0	500
Total for Budget Output	0	9,070
Wage	0	0
Non-Wage	0	9,070
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	13,590
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	4,095
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	17,685
Wage	0	0
Non-Wage	0	13,590
GoU Dev	0	4,095
Ext Finance	0	0
Total for Department	500,000	108,250
Wage	500,000	49,318
Non-Wage	0	54,837
GoU Dev	0	4,095
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	439,795	109,949
Total for Budget Output	439,795	109,949
Wage	0	0
Non-Wage	439,795	109,949
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,667,447	383,925
Total for Budget Output	2,667,447	383,925
Wage	2,667,447	383,925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	30,000	4,809
Total for Budget Output	50,000	4,809
Wage	0	0
Non-Wage	50,000	4,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	319,100	52,136
221009 Welfare and Entertainment	1,911,389	5,316
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	100
225203 Appraisal and Feasibility Studies for Capital Works	3,000	950
225204 Monitoring and Supervision of capital work	10,000	1,465
227001 Travel inland	1,752,009	27,926
227004 Fuel, Lubricants and Oils	9,000	4,265
228002 Maintenance-Transport Equipment	17,940	3,890
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	142,790	5,334
312139 Other Structures - Acquisition	84,196	0
Total for Budget Output	4,252,824	101,381
Wage	0	0
Non-Wage	670,120	75,449
GoU Dev	262,704	15,012
Ext Finance	3,320,000	10,920

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	11,594
Total for Budget Output	45,000	11,594
Wage	45,000	11,594
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,455,067	611,659
Wage	2,712,447	395,519
Non-Wage	1,159,916	190,207
GoU Dev	262,704	15,012
Ext Finance	3,320,000	10,920

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	5,000	825
312121 Non-Residential Buildings - Acquisition	155,245	4,490
Total for Budget Output	165,245	7,815
Wage	0	0
Non-Wage	0	0
GoU Dev	165,245	7,815
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,630,130	529,455
Total for Budget Output	1,630,130	529,455
Wage	0	0
Non-Wage	1,630,130	529,455
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

700 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,394,967	641,493

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,394,967	641,493
Wage	6,394,967	641,493
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	790
Total for Budget Output	0	790
Wage	0	0
Non-Wage	0	790
GoU Dev	0	0
Ext Finance	0	0

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)	142,516	53,932
Total for Budget Output	142,516	53,932
Wage	0	0
Non-Wage	142,516	53,932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,559,318	256,379
227001 Travel inland	0	300
Total for Budget Output	1,559,318	256,679
Wage	1,559,318	256,379
Non-Wage	0	300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	0	7,051
Total for Budget Output	0	7,051
Wage	0	0
Non-Wage	0	7,051
GoU Dev	0	0
Ext Finance	0	0

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	77,382
Total for Budget Output	122,593	77,382
Wage	0	0
Non-Wage	122,593	77,382
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

125NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	655,024	77,545
Total for Budget Output	655,024	77,545
Wage	655,024	77,545
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,417
Total for Budget Output	0	1,417
Wage	0	0
Non-Wage	0	1,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	200
221009 Welfare and Entertainment	6,691	2,224
221011 Printing, Stationery, Photocopying and Binding	2,000	506

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	207,000	3,058
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	285,144	990
Total for Budget Output	506,835	7,977
Wage	0	0
Non-Wage	326,835	7,977
GoU Dev	0	0
Ext Finance	180,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	936
221009 Welfare and Entertainment	10,000	3,249
221017 Membership dues and Subscription fees.	2,000	100
224004 Beddings, Clothing, Footwear and related Services	3,000	480
227001 Travel inland	22,000	7,176
Total for Budget Output	40,000	11,941
Wage	0	0
Non-Wage	40,000	11,941
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,020	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	9,210	0
227004 Fuel, Lubricants and Oils	9,000	2,000
Total for Budget Output	41,730	2,000

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	41,7302,000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	9,210
Total for Budget Output	100,000	9,210
	Wage	100,0009,210
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
Total for Department	11,358,358	1,684,688
	Wage	8,709,309984,628
	Non-Wage	2,303,804692,245
	GoU Dev	165,2457,815
	Ext Finance	180,0000

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	63,309	0
225204 Monitoring and Supervision of capital work	6,180	0
227001 Travel inland	9,380	0
227004 Fuel, Lubricants and Oils	2,765	0
Total for Budget Output	81,634	0
Wage	0	0
Non-Wage	81,634	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	5,040
221008 Information and Communication Technology Supplies.	5,000	1,620
221009 Welfare and Entertainment	18,000	5,118
221011 Printing, Stationery, Photocopying and Binding	5,000	660
227001 Travel inland	79,200	2,921
227003 Carriage, Haulage, Freight and transport hire	85,000	32,798
227004 Fuel, Lubricants and Oils	57,089	13,341
228001 Maintenance-Buildings and Structures	76,001	8,425
228002 Maintenance-Transport Equipment	56,992	8,990
312121 Non-Residential Buildings - Acquisition	4,325,278	333,169
312131 Roads and Bridges - Acquisition	853,000	229,782
312139 Other Structures - Acquisition	0	0

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	5,584,561	641,862
	Wage	0	0
	Non-Wage	135,283	9,989
	GoU Dev	5,449,278	631,873
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated

6 NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	250,000		17,407
	Total for Budget Output	250,000	17,407
	Wage	250,000	17,407
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,916,195	659,269
	Wage	250,000	17,407
	Non-Wage	216,917	9,989
	GoU Dev	5,449,278	631,873
	Ext Finance	0	0

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,342	8,212
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	17,267	800
221011 Printing, Stationery, Photocopying and Binding	2,000	495
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	300
225201 Consultancy Services-Capital	48,000	12,906
225203 Appraisal and Feasibility Studies for Capital Works	10,000	1,000
225204 Monitoring and Supervision of capital work	10,000	3,740
227001 Travel inland	66,000	3,795
227004 Fuel, Lubricants and Oils	10,000	3,016
228002 Maintenance-Transport Equipment	11,200	2,710
312139 Other Structures - Acquisition	751,847	0
Total for Budget Output	955,856	36,974
Wage	0	0
Non-Wage	70,127	14,921
GoU Dev	635,729	22,054
Ext Finance	250,000	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
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	100,000	7,618
Total for Budget Output	100,000	7,618
Wage	100,000	7,618

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,055,85644,592
	Wage	100,0007,618
	Non-Wage	70,12714,921
	GoU Dev	635,72922,054
	Ext Finance	250,0000

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	9,041	2,261
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	8,000	1,290
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	31,541	6,426
Wage	0	0
Non-Wage	31,541	6,426
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

56 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	27,707
Total for Budget Output	300,000	27,707
Wage	300,000	27,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,541	34,133

VOTE: 885 Madi-Okollo District

Quarter 3

Wage	300,000	27,707
Non-Wage	31,541	6,426
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 100 Community Based Services

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	14,335
Total for Budget Output	150,000	14,335
Wage	150,000	14,335
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,803	6,215
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	0	0
227001 Travel inland	996,974	7,884
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	1,034,777	14,099
Wage	0	0
Non-Wage	84,777	14,099
GoU Dev	0	0
Ext Finance	950,000	0
Total for Department	1,184,777	28,433
Wage	150,000	14,335
Non-Wage	84,777	14,099

VOTE: 885 Madi-Okollo District

Quarter 3

GoU Dev	0	0
Ext Finance	950,000	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
35	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	6,590
Total for Budget Output	50,000	6,590
Wage	50,000	6,590
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

45 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,314
221008 Information and Communication Technology Supplies.	5,000	750
221009 Welfare and Entertainment	5,800	2,200
221010 Special Meals and Drinks	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	150
221012 Small Office Equipment	4,000	1,380
221016 Systems Recurrent costs	20,000	6,204
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	8,000	3,037
227004 Fuel, Lubricants and Oils	10,000	584
228002 Maintenance-Transport Equipment	3,247	500
Total for Budget Output	78,047	19,119
Wage	0	0
Non-Wage	78,047	19,119
GoU Dev	0	0

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	1,305
Total for Budget Output	9,500	1,305
Wage	0	0
Non-Wage	9,500	1,305
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	11,795	1,838
227001 Travel inland	11,879	0
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	33,674	3,838
Wage	0	0
Non-Wage	0	0
GoU Dev	33,674	3,838
Ext Finance	0	0
Total for Department	171,221	30,852
Wage	50,000	6,590
Non-Wage	87,547	20,424
GoU Dev	33,674	3,838
Ext Finance	0	0

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	1,472
Total for Budget Output	50,000	1,472
Wage	50,000	1,472
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

2NA

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

23NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	1,000	553
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	8,000	2,100
227004 Fuel, Lubricants and Oils	3,000	2,100
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	18,000	6,853
Wage	0	0
Non-Wage	18,000	6,853
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	68,0008,325
	Wage	50,0001,472
	Non-Wage	18,0006,853
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
47	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,800	500	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	2,800	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
227001 Travel inland	8,600	510	
227004 Fuel, Lubricants and Oils	3,031	0	
Total for Budget Output	19,231	1,510	
Wage	0	0	
Non-Wage	19,231	1,510	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	2,241
Total for Budget Output	50,000	2,241
Wage	50,000	2,241
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,231	3,751
Wage	50,000	2,241
Non-Wage	19,231	1,510

VOTE: 885

Madi-Okollo District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	5,320
312129 Other Buildings other than dwellings - Acquisition	2,750,000	384,173
312139 Other Structures - Acquisition	58,000	6,702
Total for Budget Output	2,818,000	396,195
Wage	0	0
Non-Wage	0	0
GoU Dev	2,818,000	396,195
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	0	13,188
273105 Gratuity	0	0
Total for Budget Output	0	13,188
Wage	0	0
Non-Wage	0	13,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Pension paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	9,302
211107 Boards, Committees and Council Allowances	183,794	0
212102 Medical expenses (Employees)	2,000	1,629
221001 Advertising and Public Relations	2,000	1,533
221002 Workshops, Meetings and Seminars	31,804	5,223
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	106,000	10,927
221011 Printing, Stationery, Photocopying and Binding	35,000	8,811
221016 Systems Recurrent costs	6,541	5,271
221020 Litigation and related expenses	5,000	4,074
222001 Information and Communication Technology Services.	2,000	1,600
225204 Monitoring and Supervision of capital work	15,000	12,220
227001 Travel inland	118,000	45,024

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	38,996	24,441
228002 Maintenance-Transport Equipment	35,000	16,763
273102 Incapacity, death benefits and funeral expenses	3,000	2,000
273104 Pension	289,444	204,932
273105 Gratuity	194,040	16,022
Total for Budget Output	1,088,620	369,772
Wage	0	0
Non-Wage	961,404	369,772
GoU Dev	127,215	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,360	0
Total for Budget Output	16,360	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,360	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	429,019	388,884
221002 Workshops, Meetings and Seminars	300,000	262,908
Total for Budget Output	729,019	651,792
Wage	429,019	388,884
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	262,908

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
221002 Workshops, Meetings and Seminars	20,460	0
263402 Transfer to Other Government Units	0	437,826
Total for Budget Output	20,460	437,826
Wage	0	0
Non-Wage	10,000	283,790

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	10,460	154,036
Ext Finance	0	0
Total for Department	4,697,459	1,868,773
Wage	429,019	388,884
Non-Wage	996,404	666,750
GoU Dev	2,972,036	550,231
Ext Finance	300,000	262,908

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

17

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	200,000	90,153
Total for Budget Output	200,000	90,153
Wage	200,000	90,153
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: 000004 Finance and Accounting

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

677

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,720	5,579
221009 Welfare and Entertainment	400	321
221011 Printing, Stationery, Photocopying and Binding	7,000	5,594
221012 Small Office Equipment	300	274
221014 Bank Charges and other Bank related costs	500	655
221016 Systems Recurrent costs	30,000	24,068
227001 Travel inland	15,000	13,170
227004 Fuel, Lubricants and Oils	10,000	8,499
228002 Maintenance-Transport Equipment	6,080	4,863
Total for Budget Output	75,000	63,023

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	75,00063,023
	GoU Dev	00
	Ext Finance	00
	Total for Department	275,000153,177
	Wage	200,00090,153
	Non-Wage	75,00063,023
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	114,655	0
227001 Travel inland	93,145	0
Total for Budget Output	207,800	0
Wage	0	0
Non-Wage	207,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	293,304	118,395
Total for Budget Output	293,304	118,395
Wage	293,304	118,395
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 885Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	5,000
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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;
1

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.	0	41,783
211107 Boards, Committees and Council Allowances	33,205	26,654
221002 Workshops, Meetings and Seminars	57,845	39,980
221009 Welfare and Entertainment	132,000	101,444
221010 Special Meals and Drinks	5,400	3,520
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,800	1,000
224010 Protective Gear	3,000	3,000
227001 Travel inland	8,300	6,270
227004 Fuel, Lubricants and Oils	8,300	8,800
228002 Maintenance-Transport Equipment	13,200	7,587
Total for Budget Output	272,049	246,038
Wage	0	0
Non-Wage	272,049	246,038
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	783,153	369,433
Wage	293,304	118,395
Non-Wage	489,849	251,038
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

79

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	0	10,465
221011 Printing, Stationery, Photocopying and Binding	0	705
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	21,000
227004 Fuel, Lubricants and Oils	0	13,151
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	45,321
Wage	0	0
Non-Wage	0	45,321
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	500,000	218,634
Total for Budget Output	500,000	218,634
Wage	500,000	218,634
Non-Wage	0	0

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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
227001 Travel inland	0	6,712
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	2,480
Total for Budget Output	0	9,192
Wage	0	0
Non-Wage	0	9,192
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
221002 Workshops, Meetings and Seminars	0	1,950
227001 Travel inland	0	7,620
227004 Fuel, Lubricants and Oils	0	500
Total for Budget Output	0	10,070
Wage	0	0
Non-Wage	0	10,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	13,590
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	4,095
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	17,685
Wage	0	0
Non-Wage	0	13,590
GoU Dev	0	4,095
Ext Finance	0	0
Total for Department	500,000	300,902
Wage	500,000	218,634
Non-Wage	0	78,173
GoU Dev	0	4,095
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	439,795	329,846
Total for Budget Output	439,795	329,846
Wage	0	0
Non-Wage	439,795	329,846
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,667,447	1,540,790
Total for Budget Output	2,667,447	1,540,790
Wage	2,667,447	1,540,790
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	30,000	8,658
Total for Budget Output	50,000	8,658
Wage	0	0
Non-Wage	50,000	8,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	319,100	99,287
221009 Welfare and Entertainment	1,911,389	28,892
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	600	150
225203 Appraisal and Feasibility Studies for Capital Works	3,000	950
225204 Monitoring and Supervision of capital work	10,000	1,465
227001 Travel inland	1,752,009	560,194
227004 Fuel, Lubricants and Oils	9,000	5,047
228002 Maintenance-Transport Equipment	17,940	9,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	142,790	5,334
312139 Other Structures - Acquisition	84,196	0
Total for Budget Output	4,252,824	711,869
Wage	0	0
Non-Wage	670,120	628,486
GoU Dev	262,704	16,872

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	3,320,00066,511

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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
211101 General Staff Salaries	45,000	38,722
Total for Budget Output	45,000	38,722
Wage	45,000	38,722
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,455,067	2,629,886
Wage	2,712,447	1,579,512
Non-Wage	1,159,916	966,990
GoU Dev	262,704	16,872
Ext Finance	3,320,000	66,511

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	5,000	825
312121 Non-Residential Buildings - Acquisition	155,245	37,362
Total for Budget Output	165,245	40,687
Wage	0	0
Non-Wage	0	0
GoU Dev	165,245	40,687
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,630,130	1,047,858
Total for Budget Output	1,630,130	1,047,858
Wage	0	0
Non-Wage	1,630,130	1,047,858
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

700

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	6,394,967	3,489,320
Total for Budget Output	6,394,967	3,489,320
Wage	6,394,967	3,489,320
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000014 Administrative and Support 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
227001 Travel inland	0	790
Total for Budget Output	0	790
Wage	0	0
Non-Wage	0	790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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
263308 Sector Conditional Grant (Non-Wage)	142,516	101,437

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	142,516	101,437
Wage	0	0
Non-Wage	142,516	101,437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,559,318	993,171
227001 Travel inland	0	300
Total for Budget Output	1,559,318	993,471
Wage	1,559,318	993,171
Non-Wage	0	300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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
224008 Educational Materials and Services	0	7,051
Total for Budget Output	0	7,051
Wage	0	0
Non-Wage	0	7,051
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

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
263308 Sector Conditional Grant (Non-Wage)	122,593	117,837
Total for Budget Output	122,593	117,837
Wage	0	0
Non-Wage	122,593	117,837
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

125

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	655,024	318,515
Total for Budget Output	655,024	318,515
Wage	655,024	318,515
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

N / A

VOTE: 885

Madi-Okollo District

Quarter 3

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
227001 Travel inland	0	1,417
Total for Budget Output	0	1,417
Wage	0	0
Non-Wage	0	1,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	663
221008 Information and Communication Technology Supplies.	1,000	533
221009 Welfare and Entertainment	6,691	4,454
221011 Printing, Stationery, Photocopying and Binding	2,000	1,173
227001 Travel inland	207,000	20,595
227004 Fuel, Lubricants and Oils	3,000	2,000
228001 Maintenance-Buildings and Structures	285,144	35,827
Total for Budget Output	506,835	65,245
Wage	0	0
Non-Wage	326,835	65,245
GoU Dev	0	0
Ext Finance	180,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 885Madi-Okollo District

Quarter 3

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
221002 Workshops, Meetings and Seminars	3,000	1,936
221009 Welfare and Entertainment	10,000	6,583
221017 Membership dues and Subscription fees.	2,000	767
224004 Beddings, Clothing, Footwear and related Services	3,000	1,480
227001 Travel inland	22,000	14,508
Total for Budget Output	40,000	25,274
Wage	0	0
Non-Wage	40,000	25,274
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,020	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	9,210	0
227004 Fuel, Lubricants and Oils	9,000	2,000
Total for Budget Output	41,730	2,000
Wage	0	0
Non-Wage	41,730	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	44,853
Total for Budget Output	100,000	44,853
Wage	100,000	44,853
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,358,358	6,255,754
Wage	8,709,309	4,845,858
Non-Wage	2,303,804	1,369,209
GoU Dev	165,245	40,687
Ext Finance	180,000	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	63,309	0
225204 Monitoring and Supervision of capital work	6,180	0
227001 Travel inland	9,380	0
227004 Fuel, Lubricants and Oils	2,765	0
Total for Budget Output	81,634	0
Wage	0	0
Non-Wage	81,634	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	17,366
221008 Information and Communication Technology Supplies.	5,000	4,865
221009 Welfare and Entertainment	18,000	15,055
221011 Printing, Stationery, Photocopying and Binding	5,000	2,667
227001 Travel inland	79,200	24,546
227003 Carriage, Haulage, Freight and transport hire	85,000	32,798

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 070 Roads and Engineering

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
227004 Fuel, Lubricants and Oils	57,089	30,514
228001 Maintenance-Buildings and Structures	76,001	71,816
228002 Maintenance-Transport Equipment	56,992	18,798
312121 Non-Residential Buildings - Acquisition	4,325,278	730,639
312131 Roads and Bridges - Acquisition	853,000	229,782
312139 Other Structures - Acquisition	0	0
Total for Budget Output	5,584,561	1,178,844
Wage	0	0
Non-Wage	135,283	80,483
GoU Dev	5,449,278	1,098,361
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly Monitoring and evaluation reports disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	86,565
Total for Budget Output	250,000	86,565
Wage	250,000	86,565
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,916,195	1,265,409
Wage	250,000	86,565
Non-Wage	216,917	80,483
GoU Dev	5,449,278	1,098,361
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,342	15,784
221008 Information and Communication Technology Supplies.	2,000	900
221009 Welfare and Entertainment	17,267	8,788
221011 Printing, Stationery, Photocopying and Binding	2,000	971
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,200	600
225201 Consultancy Services-Capital	48,000	23,845
225203 Appraisal and Feasibility Studies for Capital Works	10,000	3,345
225204 Monitoring and Supervision of capital work	10,000	4,380
227001 Travel inland	66,000	21,320
227004 Fuel, Lubricants and Oils	10,000	5,516
228002 Maintenance-Transport Equipment	11,200	6,098
312139 Other Structures - Acquisition	751,847	0
Total for Budget Output	955,856	92,047
Wage	0	0
Non-Wage	70,127	42,970
GoU Dev	635,729	49,078
Ext Finance	250,000	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 080 Water

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
211101 General Staff Salaries	100,000	33,205
Total for Budget Output	100,000	33,205
Wage	100,000	33,205
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,055,856	125,252
Wage	100,000	33,205
Non-Wage	70,127	42,970
GoU Dev	635,729	49,078
Ext Finance	250,000	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 090 Natural Resources

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,250
221003 Staff Training	9,041	6,781
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
224003 Agricultural Supplies and Services	3,000	1,500
225204 Monitoring and Supervision of capital work	2,000	1,500
227001 Travel inland	8,000	6,290
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	31,541	22,196
Wage	0	0
Non-Wage	31,541	22,196
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

56

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	143,989
Total for Budget Output	300,000	143,989
Wage	300,000	143,989

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	331,541166,185
	Wage	300,000143,989
	Non-Wage	31,54122,196
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 100 Community Based Services

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	70,144
Total for Budget Output	150,000	70,144
Wage	150,000	70,144
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,803	14,317
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	0	0
227001 Travel inland	996,974	96,753
227004 Fuel, Lubricants and Oils	3,000	670
228002 Maintenance-Transport Equipment	2,000	560
Total for Budget Output	1,034,777	112,299
Wage	0	0
Non-Wage	84,777	23,431
GoU Dev	0	0

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	950,000	88,869
Total for Department	1,184,777	182,443
Wage	150,000	70,144
Non-Wage	84,777	23,431
GoU Dev	0	0
Ext Finance	950,000	88,869

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	31,262
Total for Budget Output	50,000	31,262
Wage	50,000	31,262
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,304
221008 Information and Communication Technology Supplies.	5,000	3,083
221009 Welfare and Entertainment	5,800	4,567
221010 Special Meals and Drinks	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,450
221012 Small Office Equipment	4,000	2,500
221016 Systems Recurrent costs	20,000	15,876
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	8,000	6,429
227004 Fuel, Lubricants and Oils	10,000	5,544

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,247	2,300
Total for Budget Output	78,047	51,552
Wage	0	0
Non-Wage	78,047	51,552
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	8,236
Total for Budget Output	9,500	8,236
Wage	0	0
Non-Wage	9,500	8,236
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	11,795	4,332
227001 Travel inland	11,879	5,012
227004 Fuel, Lubricants and Oils	8,000	3,314

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	33,674	12,658
Wage	0	0
Non-Wage	0	0
GoU Dev	33,674	12,658
Ext Finance	0	0
Total for Department	171,221	103,709
Wage	50,000	31,262
Non-Wage	87,547	59,788
GoU Dev	33,674	12,658
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	5,953
Total for Budget Output	50,000	5,953
Wage	50,000	5,953
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

23

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	1,000	803
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	8,000	6,600
227004 Fuel, Lubricants and Oils	3,000	2,600
228002 Maintenance-Transport Equipment	1,000	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output		18,000	13,603		
Wage		0	0		
Non-Wage		18,000	13,603		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		68,000	19,556		
Wage		50,000	5,953		
Non-Wage		18,000	13,603		
GoU Dev		0	0		
Ext Finance		0	0		

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	750
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,800	1,450
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	8,600	4,660
227004 Fuel, Lubricants and Oils	3,031	280
Total for Budget Output	19,231	7,890
Wage	0	0
Non-Wage	19,231	7,890
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	22,467
Total for Budget Output	50,000	22,467
Wage	50,000	22,467
Non-Wage	0	0
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	69,231	30,357
Wage	50,000	22,467
Non-Wage	19,231	7,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885

Madi-Okollo District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	2024	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	23	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	234	

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2024	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	45	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	2024	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2024	

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Service Area: 30 Skills Development

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	85	

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	2024	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	46	

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	700	

VOTE: 885

Madi-Okollo District

Quarter 3

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: 236340 Pawor Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT	District Discretionary Equalisation Development Grant		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pawor health centre III PHC co	Pawor health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		17,865	0
Pawor health centre III PHC co	Pawor health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		13,768	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District	External Financing United States Agency for International Development (USAID)		800,000	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236340 Pawor 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)					
AKAVU P.S.	AKAVU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,402	0
PAWOR P.S.	PAWOR P.S.	Programme Conditional Grant - Non Wage Recurrent		5,499	0
PAWOR P.S.	PAWOR P.S.	Programme Conditional Grant - Non Wage Recurrent		55,034	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)					
PAWOR SEED SS	PAWOR SEED SS	Programme Conditional Grant - Non Wage Recurrent		6,944	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DISTRICT	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236340 Pawor 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: 221009 Welfare and Entertainment					
Welfare - Others	DISTRICT	Programme Conditional Grant - Non Wage Recurrent		22,133	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	External Financing United Nations Children Fund (UNICEF)		450,000	0
LCIII: 236341 Ogoko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	DIST	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		2,750,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DISTRICT	District Discretionary Equalisation Development Grant		58,000	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236341 Ogoko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DIST	District Unconditional Grant Non-Wage		14,617	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT	District Discretionary Equalisation Development Grant		5,000,000	0
Welfare - Party (Others)	DISTRICT	District Discretionary Equalisation Development Grant		22,342	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		34,545	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT	District Discretionary Equalisation Development Grant		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	DISTRICT	District Discretionary Equalisation Development Grant		11,880	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DIST	Programme Conditional Grant - Development		62,790	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236341 Ogoko Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	OGOKO HC	District Discretionary Equalisation Development Grant		84,196	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Development		5,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	WORKS	Programme Conditional Grant - Development		853,000	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		External Financing United Nations Children Fund (UNICEF)		660,000	0

VOTE: 885Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236342 Okollo 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)					
Akino health centre III commun	Akino health centre III commun	Programme Conditional Grant - Non Wage Recurrent		8,933	0
Okollo health centre III PHC C	Okollo health centre III PHC C	Programme Conditional Grant - Non Wage Recurrent		17,865	0
Okollo health centre III PHC C	Okollo health centre III PHC C	Programme Conditional Grant - Non Wage Recurrent		12,120	0
Oyima health centre III PHC co	Oyima health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		17,865	0
Oyima health centre III PHC co	Oyima health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		6,226	0
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)					
ONYOMU P.7. SCHOOL	ONYOMU P.7. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,006	0
CHANYA BAIYA P.S.	CHANYA BAIYA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,681	0
Jojoyi P.S.	Jojoyi P.S.	Programme Conditional Grant - Non Wage Recurrent		24,579	0
OKOLLO P.S.	OKOLLO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,857	0
BAITO P.S.	BAITO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,458	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236342 Okollo 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)					
AJIBU P.S.	AJIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,938	0
AKINO COPE P.S	AKINO COPE P.S	Programme Conditional Grant - Non Wage Recurrent		8,264	0
ZABU P. S	ZABU P. S	Programme Conditional Grant - Non Wage Recurrent		20,144	0
ENDEBU P.S.	ENDEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,524	0
BARIBU P.S.	BARIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		26,674	0
ODUJO P.S.	ODUJO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,666	0
ETAWUA P.S	ETAWUA P.S	Programme Conditional Grant - Non Wage Recurrent		6,900	0
TRAALA P.7 SCHOOL	TRAALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,609	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)					
OKOLLO S.S	OKOLLO S.S	Programme Conditional Grant - Non Wage Recurrent		36,388	0

VOTE: 885Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236345 Rhino Camp 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)					
RHINO CAMP HLTSUB DIST	RHINO CAMP HLTSUB DIST	Programme Conditional Grant - Non Wage Recurrent		28,556	0
RHINO CAMP HLTSUB DIST	RHINO CAMP HLTSUB DIST	Programme Conditional Grant - Non Wage Recurrent		89,327	0
GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,933	0
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)					
BANDILI P.7 SCHOOL	BANDILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,333	0
OBOA P.S.	OBOA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,539	0
DRABI	DRABI	Programme Conditional Grant - Non Wage Recurrent		17,395	0
MARIZE P.S.	MARIZE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,484	0
AWUVU PARENTS P.S	AWUVU PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		20,035	0
MANAGO	MANAGO	Programme Conditional Grant - Non Wage Recurrent		17,401	0
PALAYI COPE SCHOOL	PALAYI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,833	0

VOTE: 885Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236345 Rhino Camp 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)					
AJAGORO P.S.	AJAGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		29,601	0
EMVEA P.S	EMVEA P.S	Programme Conditional Grant - Non Wage Recurrent		17,433	0
RHINO - CAMP P.S.	RHINO - CAMP P.S.	Programme Conditional Grant - Non Wage Recurrent		20,924	0
BALALA P.S.	BALALA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,505	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)					
RHINO CAMP SS	RHINO CAMP SS	Programme Conditional Grant - Non Wage Recurrent		33,616	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Bandil4	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of ongoing water and sanitation works	Bandili	Programme Conditional Grant - Development		10,000	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236345 Rhino Camp 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	WATER	External Financing United Nations Children Fund (UNICEF)		423,315	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	External Financing United Nations Children Fund (UNICEF)		2,400,000	0
LCIII: 236349 Anyiribu 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)					
Anyiribu Health Centre II com	Anyiribu Health Centre II com	Programme Conditional Grant - Non Wage Recurrent		7,346	0
Anyiribu Health Centre II com	Anyiribu Health Centre II com	Programme Conditional Grant - Non Wage Recurrent		11,223	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DISTRICT	District Discretionary Equalisation Development Grant		1,500,000	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236349 Anyiribu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	DIST	Programme Conditional Grant - Development		155,245	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYIRIBU P.S.	ANYIRIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		22,477	0
AMADUDU P. S	AMADUDU P. S	Programme Conditional Grant - Non Wage Recurrent		21,543	0
AYUU P.S.	AYUU P.S.	Programme Conditional Grant - Non Wage Recurrent		19,138	0
OMURIBA P.S.	OMURIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,539	0
OFFAKA P.S.	OFFAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,839	0
LCIII: 236351 Uleppi 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)					
ST LUKE KATIYIHCI	ST LUKE KATIYIHCI	Programme Conditional Grant - Non Wage Recurrent		11,365	0
ST LUKE KATIYIHCI	ST LUKE KATIYIHCI	Programme Conditional Grant - Non Wage Recurrent		11,223	0
Uleppi health centre III	Uleppi health centre III	Programme Conditional Grant - Non Wage Recurrent		8,933	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236351 Uleppi 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)					
Uleppi parish dispensary	Uleppi parish dispensary	Programme Conditional Grant - Non Wage Recurrent		5,611	0
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)					
KATIYI P.S.	KATIYI P.S.	Programme Conditional Grant - Non Wage Recurrent		32,311	0
ETELEVA P.S.	ETELEVA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,812	0
ULEPPI P.S.	ULEPPI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,777	0
BARIZI P.S.	BARIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,864	0
AMBARU P.S	AMBARU P.S	Programme Conditional Grant - Non Wage Recurrent		23,733	0
LCIII: 236352 Rigbo Subcounty					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	External Financing United Nations High Commission for Refugees (UNHCR)		300,000	0

VOTE: 885 Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236352 Rigbo 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)					
OLUJOBO HEALTH ECNTRE III PHC	OLUJOBO HEALTH ECNTRE III PHC	Programme Conditional Grant - Non Wage Recurrent		18,142	0
OLUJOBO HEALTH ECNTRE III PHC	OLUJOBO HEALTH ECNTRE III PHC	Programme Conditional Grant - Non Wage Recurrent		17,865	0
Oduobu health centre III commu	Oduobu health centre III commu	Programme Conditional Grant - Non Wage Recurrent		8,933	0
Ocea health centre II PHC comm	Ocea health centre II PHC comm	Programme Conditional Grant - Non Wage Recurrent		8,933	0
OLIVU HEALTH CENTRE II	OLIVU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,933	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DIST	District Discretionary Equalisation Development Grant		2,000,000	0
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		4,100,000	0
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)					
ALIBA WIRIA P.7 SCHOOL	ALIBA WIRIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,567	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236352 Rigbo 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)					
ODOBU P.S.	ODOBU P.S.	Programme Conditional Grant - Non Wage Recurrent		31,925	0
WALOPE P.S.	WALOPE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,928	0
EDEN P.S.	EDEN P.S.	Programme Conditional Grant - Non Wage Recurrent		37,909	0
ALUKPERANGA P.S	ALUKPERANGA P.S	Programme Conditional Grant - Non Wage Recurrent		16,171	0
Ocea P.S.	Ocea P.S.	Programme Conditional Grant - Non Wage Recurrent		17,093	0
LIONGA P.S.	LIONGA P.S	Programme Conditional Grant - Non Wage Recurrent		26,784	0
OLUJOBU P.S.	OLUJOBU P.S.	Programme Conditional Grant - Non Wage Recurrent		65,559	0
WANYANGE P.S.	WANYANGE P.S.	Programme Conditional Grant - Non Wage Recurrent		33,599	0
Matangacia P.S.	Matangacia P.S.	Programme Conditional Grant - Non Wage Recurrent		14,805	0
AGOMVUSUS P.S	AGOMVUSUS P.S	Programme Conditional Grant - Non Wage Recurrent		30,014	0
RIGBO P.S.	RIGBO P.S.	Programme Conditional Grant - Non Wage Recurrent		27,704	0
FUNDO P.S	FUNDO P.S	Programme Conditional Grant - Non Wage Recurrent		15,813	0
TIKA P.S.	TIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		62,355	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236352 Rigbo 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)

KALIGO P.S.	KALIGO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,042	0
EMVENGA P.7 SCHOOL	EMVENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,385	0
ARIWA P/S	ARIWA P/S	Programme Conditional Grant - Non Wage Recurrent		25,851	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

Item: 227001 Travel inland

Travel Inland - Facilitation	DISTRICT	External Financing United Nations Children Fund (UNICEF)		540,000	0
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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: 227001 Travel inland

Travel Inland - Facilitation	DISTRICT	External Financing United Nations Children Fund (UNICEF)		120,000	0
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VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236363 Offaka 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)					
OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		17,865	0
OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		13,445	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DISTRICT	District Discretionary Equalisation Development Grant		3,000,000	0
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)					
ORIBU P.S.	ORIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		34,446	0
OCEBU P.S.	OCEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,912	0
ADRAA P.7 SCHOOL	ADRAA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		33,931	0
AJINIA HILL P.S	AJINIA HILL P.S	Programme Conditional Grant - Non Wage Recurrent		15,263	0
PAJO P.S.	PAJO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,202	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236363 Offaka 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)					
ELIBU COPE CENTRE P.S.	ELIBU COPE CENTRE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,146	0
BUZU FOUNDATION P.S.	BUZU FOUNDATION P.S.	Programme Conditional Grant - Non Wage Recurrent		19,240	0
EYII PARENTS P.S.	EYII PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		18,972	0
AIIBU P.S	AIIBU P.S	Programme Conditional Grant - Non Wage Recurrent		18,993	0
Elibu P.S.	Elibu P.S.	Programme Conditional Grant - Non Wage Recurrent		20,184	0
ADIBU P.7 P.S.	ADIBU P.7 P.S.	Programme Conditional Grant - Non Wage Recurrent		22,035	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)					
OFFAKA SS	OFFAKA SS	Programme Conditional Grant - Non Wage Recurrent		16,432	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: 227001 Travel inland					
Travel Inland - Allowances	Various	External Financing United Nations Children Fund (UNICEF)		40,000	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257508 Ewanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	EWANGA SC	District Unconditional Grant Non-Wage		10,728	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EWANGA health ecntre III PHC c	EWANGA health ecntre III PHC c	Programme Conditional Grant - Non Wage Recurrent		17,865	0
EWANGA health ecntre III PHC c	EWANGA health ecntre III PHC c	Programme Conditional Grant - Non Wage Recurrent		6,097	0
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)					
EWANGA P.S.	EWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,886	0
ROGA P.S.	ROGA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,220	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257508 Ewanga 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		17,630	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	WATER	Programme Conditional Grant - Development		48,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)		24,000	0
LCIII: 272412 Inde 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: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DIST	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DISTRICT	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DISTRICT	Programme Conditional Grant - Development		80,000	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT	District Discretionary Equalisation Development Grant		32,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT	District Discretionary Equalisation Development Grant		56,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DISTRICT	District Discretionary Equalisation Development Grant		12,000	0
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		100,000	0
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		90,000	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Repair and Maintenance	DISRICT	Programme Conditional Grant - Development		85,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT	District Discretionary Equalisation Development Grant		45,000	0
Fuel, Oils and Lubricants - Diesel	WORKS	District Discretionary Equalisation Development Grant		123,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DIST	District Discretionary Equalisation Development Grant		96,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	DISTRICT	District Discretionary Equalisation Development Grant		100,000	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
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 - Contractor	DISTRICT	District Discretionary Equalisation Development Grant		4,325,278	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DISTRICT	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DISTRICT	District Discretionary Equalisation Development Grant		11,795	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		11,879	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	QTR	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 273607 Rhino Camp Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DISTRICT	Programme Conditional Grant - Development		5,000	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273607 Rhino Camp 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DISTRICT	External Financing United Nations Children Fund (UNICEF)		200,227	0
Other Structures - Construction Works	WATER	External Financing United Nations Children Fund (UNICEF)		972,000	0
LCIII: S1948 Missing 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)					
ODRAKA HEALTH CENTRE II PHC	ODRAKA HEALTH CENTRE II PHC	Programme Conditional Grant - Non Wage Recurrent		8,933	0
Inde health centre III PHC Com	Inde health centre III PHC Com	Programme Conditional Grant - Non Wage Recurrent		17,865	0
Inde health centre III PHC Com	Inde health centre III PHC Com	Programme Conditional Grant - Non Wage Recurrent		8,827	0
OGOKO HEALTH CENTRE II	OGOKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,933	0
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)					
AYAVU P/S	AYAVU P/S	Programme Conditional Grant - Non Wage Recurrent		18,879	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1948 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)					
PAMVARA	PAMVARA	Programme Conditional Grant - Non Wage Recurrent		20,729	0
PAYAWE P.S	PAYAWE P.S	Programme Conditional Grant - Non Wage Recurrent		20,778	0
OGOKO P.S.	OGOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,543	0
YACHI PARENT P.S.	YACHI PARENT P.S.	Programme Conditional Grant - Non Wage Recurrent		18,321	0
ODRAKA P.S.	ODRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,052	0
ALIJODA P.S.	ALIJODA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,149	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)					
OGOKO SEED SECONDARY SCHOOL	OGOKO SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,136	0
ULEPPI SECONDARY SCHOOL	ULEPPI SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		38,000	0

VOTE: 885

Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1948 Missing Subcounty					
Department: 060 Education					
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)					
INDE TECHNICAL	INDE TECHNICAL	Programme Conditional Grant - Non Wage Recurrent		122,593	0