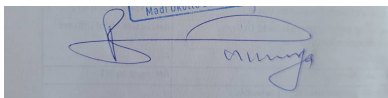

VOTE: 885 Madi-Okollo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 885 Madi-Okollo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A photograph of a handwritten signature in blue ink on a document. The signature is written over a faint blue stamp that partially reads "Madi-Okollo".

Nawoya Bruno
(Accounting Officer)

Signed on Date: 10-03-2025

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

VOTE: 885 Madi-Okollo District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	641,000	72,979	12%
Discretionary Government Transfers	3,583,214	3,772,208	982,903	27%
Conditional Government Transfers	17,868,782	18,587,388	4,846,161	27%
Other Government Transfers	574,548	574,548	38,045	7%
External Financing	2,890,000	2,890,000	30,950	1%
Total Revenues shares	25,516,544	26,465,144	5,971,038	23%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	613,512	679,798	58,935	10%
Natural Resources, Environment, Climate Change, Land And Water Management	1,128,975	1,156,562	28,251	3%
Private Sector Development	30,509	30,509	1,710	6%
Integrated Transport Infrastructure And Services	1,798,701	1,798,701	14,278	1%
Human Capital Development	6,074,133	6,585,988	731,276	12%
Public Sector Transformation	2,164,148	2,353,141	253,670	12%
Community Mobilization And Mindset Change	541,803	541,803	7,153	1%
Governance And Security	12,823,262	12,966,141	2,905,686	23%
Development Plan Implementation	341,501	352,501	52,134	15%
Grand Total	25,516,544	26,465,144	4,053,093	16%
Wage	11,969,069	12,782,795	2,725,394	23%
Non-Wage Recurrent	8,143,740	8,184,740	1,130,453	14%
Domestic Devt	2,513,735	2,607,608	173,965	7%
External Financing	2,890,000	2,890,000	23,281	1%

VOTE: 885 Madi-Okollo District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The district anticipated to receive a total of UGX 17,683,568,000 revised budget and spent UGX 4,081,255,000 thus 23%.

The expenditure by programs was Agro Industrialization UGX 58,935,000 (10), Natural resources and Environment UGX 28,251,000 (3%), Private Sector development UGX 1,710,000 (6%), Integrated Infrastructure UGX 14,278,000 (1), Human Capital development UGX 731,276,000 (12%), Community Mobilization UGX 7,153,000 (1%), Governance and Security UGX 2,905,685,000 (23%) and Development Plan Implementation UGX 52,134,000.

VOTE: 885 Madi-Okollo District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	641,000	72,979	12%
Advertisements/Bill Boards	5,000	5,000	0	0%
Animal and Crop Husbandry related Levies	98,000	98,000	6,570	7%
Business licenses	30,000	30,000	7,654	26%
Environmental Levies	0	0	8,100	
Local Services Tax-Payable By Individuals	0	0	0	
Market /Gate Charges	300,000	300,000	39,855	13%
Miscellaneous receipts/income	10,000	10,000	0	0%
Other fines and Penalties – private	8,000	8,000	0	0%
Other Licence fees	0	0	2,700	
Other licenses	34,000	34,000	3,500	10%
Other permits	100,000	100,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	3,400	
Sale of bid documents-From Private Entities	15,000	15,000	1,200	8%
Discretionary Government Transfers	3,583,214	3,772,208	982,903	27%
District Discretionary Equalisation Development Grant	1,026,272	1,026,272	342,091	33%
District Unconditional Grant Non-Wage	696,939	696,939	174,235	25%
District Unconditional Grant Wage	1,767,886	1,956,879	441,971	25%
Urban Discretionary Equalisation Development Grant	18,921	18,921	6,307	33%
Urban Unconditional Non-Wage	73,197	73,197	18,299	25%
Conditional Government Transfers	17,868,782	18,587,388	4,846,161	27%
Programme Conditional Grant - Non Wage Recurrent	6,199,056	6,199,056	1,806,351	29%
Programme Conditional Grant - Development	1,453,728	1,547,600	484,576	33%
Programme Conditional Grant - Wage Recurrent	10,201,183	10,825,917	2,550,296	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	574,548	574,548	38,045	7%

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agro Forestry Activities	38,000	38,000	0	0%
Infectious Diseases Institute (IDI)	50,000	50,000	3,045	6%
National Oil Seeds Project	90,000	90,000	0	0%
Results Based Financing (RBF)	60,000	60,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	216,548	216,548	35,000	16%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	0	0%
External Financing	2,890,000	2,890,000	30,950	1%
Global Alliance for Vaccines and Immunization (GAVI)	600,000	600,000	0	0%
International Labour Organisation (ILO)	40,000	40,000	0	0%
United Nations Children Fund (UNICEF)	900,000	900,000	0	0%
United Nations High Commission for Refugees (UNHCR)	250,000	250,000	30,950	12%
United Nations Population Fund (UNPF)	200,000	200,000	0	0%
World Food Programme(WFP)	400,000	400,000	0	0%
World Health Organisation (WHO)	500,000	500,000	0	0%
Total Revenues Shares	25,516,544	26,465,144	5,971,038	23%

VOTE: 885 Madi-Okollo District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The total planned central government transfers UGX 21,545,868,000 the cumulative receipt's was UGX 5,829,064,000. Of which discretionary transfers account for UGX 982,903,000 which is 27% and Conditional transfers oof UGX 4,846,161,000 thus 27%.

Cumulative Performance for Other Government Transfers

The planned revenue was UGX 574,548,000 and cumulative receipt was UGX 38,045,000 thus 7%. This was from URF UGX 35,000,000 (16%) and IDI UGX 3,045,000 (6%).

Cumulative Performance for External Financing

Of the planned revenue of UGX 2,890,000,000 the receipt was UGX 30,950,000 which is 1%. This was realized from UNHCR which is 12%.

VOTE: 885 Madi-Okollo District

Quarter 1

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	2,974,742	0	435,769	15%	435,769
Sub-Total	2,974,742	0	435,769	15%	435,769
Department: Finance					
10 Financial Management and Accountability (LG)	302,000	0	67,298	22%	67,298
Sub-Total	302,000	0	67,298	22%	67,298
Department: Statutory bodies					
10 Legislation and Oversight	655,163	0	112,131	17%	112,131
Sub-Total	655,163	0	112,131	17%	112,131
Department: Production and Marketing					
10 Agricultural Extension	418,166	0	30,035	7%	30,035
20 Agricultural Production	590,846	0	128,726	22%	128,726
Sub-Total	1,009,012	0	158,761	16%	158,761
Department: Health					
10 Primary HealthCare	3,077,593	0	759,447	25%	759,447
30 Health Management and Supervision	2,210,412	0	52,196	2%	52,196
Sub-Total	5,288,005	0	811,642	15%	811,642
Department: Education					
10 Pre-Primary and Primary Education	6,742,198	0	1,650,795	24%	1,650,795
20 Secondary Education	1,788,754	0	389,811	22%	389,811
30 Skills Development	777,617	0	119,505	15%	119,505
40 Education&Sports Management and Inspection	1,379,563	0	72,645	5%	72,645
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	10,691,132	0	2,233,756	21%	2,233,756
Department: Roads and Engineering					
10 Community Access Roads	1,000,000	0	5,118	1%	5,118
20 Engineering Services	998,701	0	29,741	3%	29,741

VOTE: 885 Madi-Okollo District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,998,701	0	34,859	2%	34,859
Department: Water					
10 Rural Water Supply and Sanitation	1,114,749	0	31,438	3%	31,438
Sub-Total	1,114,749	0	31,438	3%	31,438
Department: Natural Resources					
10 Natural Resources Management	384,226	0	78,736	20%	78,736
Sub-Total	384,226	0	78,736	20%	78,736
Department: Community Based Services					
10 Community Mobilisation	641,803	0	29,149	5%	29,149
Sub-Total	641,803	0	29,149	5%	29,149
Department: Planning					
10 Planning and Statistics	276,501	0	31,653	11%	31,653
Sub-Total	276,501	0	31,653	11%	31,653
Department: Internal Audit					
10 Compliance	73,000	0	7,053	10%	7,053
Sub-Total	73,000	0	7,053	10%	7,053
Department: Trade, Industry and Local Development					
10 Commercial Services	107,509	0	20,849	19%	20,849
Sub-Total	107,509	0	20,849	19%	20,849
Grand Total	25,516,544	0	4,053,093	16%	4,053,093

VOTE: 885 Madi-Okollo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,391,587	2,615,648	531,180	22%	531,180
District Unconditional Grant Non-Wage	104,000	104,000	26,000	25%	26,000
District Unconditional Grant Wage	370,886	559,879	92,721	25%	92,721
Locally Raised Revenues	28,000	28,000	46,316	165%	46,316
Multi-Sectoral Transfers to LLGs_NonWage	642,757	677,824	54,656	9%	54,656
Programme Conditional Grant - Non Wage Recurrent	1,245,945	1,245,945	311,486	25%	311,486
Development Revenues	583,154	583,154	142,002	24%	142,002
District Discretionary Equalisation Development Grant	179,817	179,817	59,939	33%	59,939
External Financing	250,000	250,000	30,950	12%	30,950
Multi-Sectoral Transfers to LLGs_Gou	153,337	153,337	51,112	33%	51,112
Total Revenues Shares	2,974,742	3,198,802	673,181	23%	673,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,886	559,879	92,702	25%	92,702
Non Wage	2,020,702	2,055,769	248,281	12%	248,281
Development Expenditure					
Domestic Development	333,154	333,154	71,504	21%	71,504
External Financing	250,000	250,000	23281.224	9%	23,281
Total Expenditure	2,974,742	3,198,802	435,769	15%	435,769
C: Unspent Balances					
Recurrent Balances			190,196		
Wage			19		
Non Wage			190,177		
Development Balances			47,217		
Domestic Development			39,548		
External Financing			7,669		
Total Unspent			237,413		

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had planned to receive in Q1 UGX 598,501,266 and spent UGX 337,852,012 of which Wage received was UGX 92,721,414 spent UGX 92,492,696, NW of UGX 505,779,852 spent UGX 245,359,316, Local Revenue of UGX 72,978,770 all spent. External Financing from UNHCR was UGX 30,950,384 and spent UGX 23,281,224.

Reasons for unspent balances on the bank account

Ongoing procurement process to get a service provider to fence Ullepi Market

Highlights of physical performance by end of the quarter

Payment of general staff salaries.

Payment of pension and gratuities.

Maintenance of vehicle

Office of the CAO and other staff facilitated to attend work shops and seminar

Utilities such as Electricity bill paid for

office supplies including fuel, and stationery were procured

Staff welfare in terms of break tea and airtime paid

Office of IT facilitated to maintain equipment in the district

Small office equipment procured

Compound neatly maintained throughout the quarter

Human resources department fully facilitated to implement HCM/IPPS system integration

VOTE: 885 Madi-Okollo District

Quarter 1

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					
<i>Recurrent Revenues</i>	302,000	302,000	72,297	24%	72,297
District Unconditional Grant Non-Wage	62,000	62,000	15,500	25%	15,500
District Unconditional Grant Wage	200,000	200,000	50,000	25%	50,000
Locally Raised Revenues	40,000	40,000	6,797	17%	6,797
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	302,000	302,000	72,297	24%	72,297
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	200,000	200,000	46,525	23%	46,525
Non Wage	102,000	102,000	20,773	20%	20,773
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	302,000	302,000	67,298	22%	67,298
C: Unspent Balances					
<i>Recurrent Balances</i>			4,999		
Wage			3,475		
Non Wage			1,524		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,999		

Summary of Department Revenues and Expenditure by Source

The department anticipated to receive a total of UGX 65,500,000 and spent UGX 60,669,947. Of which wage is UGX 50,000,000 and spent UGX 46,524,947, Local revenue of UGX 6,628,000 all spent and NW of NW of UGX 15,500,000 and spent UGX 14,145,000.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Inadequate staff.

Pending invoices in the system.

Highlights of physical performance by end of the quarter

Final financial and physical progress reports prepared and submitted to Ministry of Finance, Planning and Economic Developmental

3 Monthly Invoices for salaries paid

IFMS regional training attended

Support supervision in local revenue assessment and registration.

3 Monthly Warrants of Funds conducted

Regional parliamentary Accounts committee meeting attended

VOTE: 885 Madi-Okollo District

Quarter 1

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	609,912	604,845	144,619	24%	144,619
District Unconditional Grant Non-Wage	246,444	246,445	61,611	25%	61,611
District Unconditional Grant Wage	240,000	240,000	60,000	25%	60,000
Locally Raised Revenues	88,400	118,400	19,866	22%	19,866
Multi-Sectoral Transfers to LLGs_NonWage	35,067	0	3,142	9%	3,142
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	655,163	650,096	159,703	24%	159,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	22,186	9%	22,186
Non Wage	369,912	364,845	75,571	20%	75,571
Development Expenditure					
Domestic Development	45,252	45,252	14,375	32%	14,375
External Financing	0	0	0	0%	0
Total Expenditure	655,163	650,096	112,131	17%	112,131
C: Unspent Balances					
Recurrent Balances			46,863		
Wage			37,814		
Non Wage			9,049		
Development Balances			709		
Domestic Development			709		
External Financing			0		
Total Unspent			47,572		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

The department received a total of UGX 136,695,055 and spent UGX 92,265,099.

Wage was UG 60,000,000 spent UGX 22,185,599, NW of UGX 76,695,055 and spent UGX 70,079,500 and finally Local Revenue received was UGX 19,866,000 all spent.

Reasons for unspent balances on the bank account

Wage balance and unpaid invoices in the system.

Highlights of physical performance by end of the quarter

- Payment of salaries to political leaders on payroll.
- Payment of first quarter exgratia to district councilors, sub county councilors and LCI and LCII chairpersons.
- Payment of emoluments for July and August for District councilors.
- Business committee organized.
- First council meeting held and facilitated.
- LGPAC meeting facilitated.
- District Land Board meeting organized and facilitated.
- Procurement unit activities facilitated especially contracts committee meeting and report submission.
- District Service Commission activities facilitated.
- Inland travels facilitated especially for LCV Chairman, Speaker, District Service Commission Chair and Secretary.
- Workshops and seminars facilitated.
- Stationary purchased.
- Fuel procured.
- Vehicle for LCV maintained.

Welfare provided.

VOTE: 885 Madi-Okollo District

Quarter 1

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	664,491	664,491	153,623	23%	153,623
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	214,491	214,491	53,623	25%	53,623
Programme Conditional Grant - Wage Recurrent	400,000	400,000	100,000	25%	100,000
Development Revenues	344,520	410,806	114,840	33%	114,840
Programme Conditional Grant - Development	344,520	410,806	114,840	33%	114,840
Total Revenues Shares	1,009,012	1,075,298	268,463	27%	268,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	99,826	25%	99,826
Non Wage	264,491	264,491	44,178	17%	44,178
Development Expenditure					
Domestic Development	344,520	410,806	14,757	4%	14,757
External Financing	0	0	0	0%	0
Total Expenditure	1,009,012	1,075,298	158,761	16%	158,761
C: Unspent Balances					
Recurrent Balances			9,619		
Wage			174		
Non Wage			9,445		
Development Balances			100,083		
Domestic Development			100,083		
External Financing			0		
Total Unspent			109,702		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

In the quarter under review, the department received UGX 268,462,903 and spent UGX 158,761,258. Wage was UGX 100,000,000 and spent UGX 99,826,258, SCG NW received was UGX 168,462,903 and spent UGX 58,935,000 and there was no development funds released.

Reasons for unspent balances on the bank account

Unspent funds on the account are for development activities whose procurement process is on going

Highlights of physical performance by end of the quarter

Funds received and expended in the qtr; 53.622,833/= SC-NW and 100million SC- wage

Report prepared and submitted to MAAIF and other stake holders

Q1 Sector Planning Meeting held with sub county extension staff

District wide supervision/backstopping of sub county extension staff

Monitoring of projects by standing Committee in Okollo Sub County was conducted

Q1 pbs report prepared for integration into district Report

Farmers have been advised on good agronomic practices by the Agricultural extension staff

Vehicle maintained and repaired - LG0029-174

Initiated procurement of horticulture inputs and vaccines.

Organized Q1 meeting with Production committee

Recruited Veterinary Officer who will take charge of Veterinary Office as DVO

Inspection and regulation eg crop, fish and livestock done

Parish Chiefs monthly housing allowances was paid for the quarter

VOTE: 885 Madi-Okollo District

Quarter 1

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	3,303,108	3,303,108	800,322	24%	800,322
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	110,000	110,000	3,045	3%	3,045
Programme Conditional Grant - Non Wage Recurrent	504,137	504,137	126,034	25%	126,034
Programme Conditional Grant - Wage Recurrent	2,684,971	2,684,971	671,243	25%	671,243
Development Revenues	1,984,897	1,984,897	61,632	3%	61,632
External Financing	1,800,000	1,800,000	0	0%	0
Programme Conditional Grant - Development	184,897	184,897	61,632	33%	61,632
Total Revenues Shares	5,288,005	5,288,005	861,954	16%	861,954

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,684,971	2,684,971	650,413	24%	650,413
Non Wage	618,137	618,137	127,597	21%	127,597
Development Expenditure					
Domestic Development	184,897	184,897	33,632	18%	33,632
External Financing	1,800,000	1,800,000	0	0%	0
Total Expenditure	5,288,005	5,288,005	811,642	15%	811,642

C: Unspent Balances

Recurrent Balances			22,312	
Wage			20,829	
Non Wage			1,483	
Development Balances			28,000	
Domestic Development			28,000	
External Financing			0	
Total Unspent			50,312	

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

In Q1, the department received a total of UGX 859,864,804 and spent UGX 808,591,294. Of which Wage of UGX 671,242,803 and spent UGX 650,407,249, Transfers to health facilities of UGX 112,020,614, NW of UGX 161,955,334 and spent UGX 158,184,045 and development received was UGX 26,666,667 and not spent.

Reasons for unspent balances on the bank account

- pay suspensions for poor duty attendance
- late requisitions by some staff

Highlights of physical performance by end of the quarter

- Paid salaries for staff
- Transfers to facilities
- Motor vehicles maintained
- Procurement of fuel
- Buying of stationeries
- payment of electricity
- Health committee monitoring
- Health committee meeting
- support supervision done
- quarterly performance review meeting
- payment for furniture and equipment
- payment for ICT and data bundles
- payment for loading and off loading
- HIV/AIDS activities supported
- OPD consultations done
- Inpatients diagnosis and treatments done
- HUMC meetings done
- Health education sessions done
- immunisations done
- Deliveries conducted
- Post natal services carried out
- Family planning services provided
- Delivery of vaccines

VOTE: 885 Madi-Okollo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,323,253	10,947,987	2,830,400	27%	2,830,400
District Unconditional Grant Wage	100,000	100,000	25,000	25%	25,000
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,079,042	3,079,042	1,026,347	33%	1,026,347
Programme Conditional Grant - Wage Recurrent	7,116,212	7,740,945	1,779,053	25%	1,779,053
Development Revenues	367,879	367,879	49,026	13%	49,026
External Financing	220,801	220,801	0	0%	0
Programme Conditional Grant - Development	147,078	147,078	49,026	33%	49,026
Total Revenues Shares	10,691,132	11,315,866	2,879,426	27%	2,879,426

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,216,212	7,840,945	1,662,758	23%	1,662,758
Non Wage	3,107,042	3,107,042	562,851	18%	562,851
Development Expenditure					
Domestic Development	147,078	147,078	8,146	6%	8,146
External Financing	220,801	220,801	0	0%	0
Total Expenditure	10,691,132	11,315,866	2,233,756	21%	2,233,756

C: Unspent Balances

Recurrent Balances			604,790	
Wage			141,295	
Non Wage			463,496	
Development Balances			40,880	
Domestic Development			40,880	
External Financing			0	
Total Unspent			645,670	

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District**Quarter 1****SECTION B : Summary by Department**

The department received a total of UGX 2,879,429,049 and spent UGX 2,240,708,851 under the period under review. The transfers to facilities was UGX 564,416,931, School maintenance received was UGX 294,229,848 not spent, Wage was UGX 1,804,052,925 spent UGX 1,669,711,685, NW of UGX 1,034,493,259 spent YGX 570,997,166 and development received was UGX 40,879,865 not spent.

Reasons for unspent balances on the bank account

procurement process is on going for the construction

Toilets, classrooms with and without office spaces and supply of Desks to schools.

Salary Wage funds for all education staff in the district.

Highlights of physical performance by end of the quarter

Payment of all salaries of staff in the department, primary, secondary and tertiary institution being done.

Disbursement of UPE,USE and SKILL DEVT remitted in to all the institution accounts done successfully.

Construction of Toilets at Ajibu ps, classrooms at Roga ps, Omuriba ps, Ullepi ps with office spaces and without office are Pawor ps, Okollo ps, Ogoko ps, Buzu Foundation ps and supply of Desks in needy schools.

school inspection is done in all the primary, secondary and technical schools.

Participation of children in Natinal Ballgames, at Soroti District, MDD and scouting.

Training of games teachers on skill Devt in Ball games and teachers on MDD done. inter schools, inter sub couty competitions organised. secondary schools participated in Athletics and ball games 2.

Workshops and seminars attended five times in kampala Arua city, Gulu, jinja , obongi.

Monitoring was done in all the schools by DEOs OFFICE

VOTE: 885 Madi-Okollo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,377,914	1,377,914	335,000	24%	335,000
District Unconditional Grant Wage	200,000	200,000	50,000	25%	50,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	174,914	174,914	35,000	20%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	620,787	620,787	206,929	33%	206,929
District Discretionary Equalisation Development Grant	620,787	620,787	206,929	33%	206,929
Total Revenues Shares	1,998,701	1,998,701	541,929	27%	541,929

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	200,000	200,000	20,581	10%	20,581
Non Wage	1,177,914	1,177,914	4,118	0%	4,118
Development Expenditure					
Domestic Development	620,787	620,787	10,160	2%	10,160
External Financing	0	0	0	0%	0
Total Expenditure	1,998,701	1,998,701	34,859	2%	34,859

C: Unspent Balances

Recurrent Balances			310,301	
Wage			29,419	
Non Wage			280,882	
Development Balances			196,769	
Domestic Development			196,769	
External Financing			0	
Total Unspent			507,070	

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

The Works department anticipated to receive a total of UGX 506,929,032 and spent UGX 35,858,160. The total waged received was UGX 50,000,000 spent UGX 20,580,597, USMID UGX 184,846,625 spent UGX 10,160,000, Road rehabilitation received UGX 237,500,000 spent UGX 25,698,160 and finally URF received was UGX 35,000,000 and all spent.

Reasons for unspent balances on the bank account

Delay in recruitment.

On going procurement of works.

Highlights of physical performance by end of the quarter

Payment of general staff salaries.

Maintenance routine mechanized roads.

Assessment of major roads under the 1 Billion Grant done.

Installation of Culverts and spot filling of roads.

Undertook District Roads committee meeting and monitoring.

VOTE: 885 Madi-Okollo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,981	149,981	36,495	24%	36,495
District Unconditional Grant Wage	70,000	70,000	17,500	25%	17,500
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,981	75,981	18,995	25%	18,995
Development Revenues	964,769	992,355	261,857	27%	261,857
External Financing	179,199	179,199	0	0%	0
Programme Conditional Grant - Development	770,755	798,342	256,918	33%	256,918
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,114,749	1,142,336	298,352	27%	298,352

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	70,000	70,000	9,761	14%	9,761
Non Wage	79,981	79,981	12,967	16%	12,967

Development Expenditure

Domestic Development	785,570	813,156	8,710	1%	8,710
External Financing	179,199	179,199	0	0%	0
Total Expenditure	1,114,749	1,142,336	31,438	3%	31,438

C: Unspent Balances**Recurrent Balances**

Wage			13,767		
Non Wage			7,739		
			6,028		

Development Balances

Domestic Development			253,147		
External Financing			0		
Total Unspent			266,913		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

In the period under review, Water received a total of UGX 298,351,737 and spent UGX 31,438,373. Wage was UGX 17,500,000 and spent UGX 9,761,373, NW of UGX 86,516,777 and spent UGX 21,677,000 and development of UGX 194,334,960 not spent.

Reasons for unspent balances on the bank account

the unspent monies were as a result of the procurement process not been completed in time but will be spent in quarter two

Highlights of physical performance by end of the quarter

- Conducted quarter one district water and sanitation coordination meeting
- PAID staff salaries
- Maintained department vehicle
- Conducted extension staff meetings with CDOs and Health assistants
- Conducted sensitisation and mobilisation meetings for new development projects
- Conducted advocacy meetings in all the 12 sub counties
- Initiated procurement for all the projects for the financial year
- Conducted water quality testing and monitoring
- Carried out environmental and social screening for new projects in the financial year
- Conducted supervision of projects implemented by partners
- Conducted joint monitoring of projects across the district with the political leaders
- Conduceted council committee meetings

VOTE: 885 Madi-Okollo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	384,226	384,226	82,906	22%	82,906
District Unconditional Grant Wage	300,000	300,000	75,000	25%	75,000
Locally Raised Revenues	14,600	14,600	0	0%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,626	31,626	7,906	25%	7,906
Development Revenues	0	0	0	0%	0
Total Revenues Shares	384,226	384,226	82,906	22%	82,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	72,162	24%	72,162
Non Wage	84,226	84,226	6,574	8%	6,574
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	384,226	384,226	78,736	20%	78,736
C: Unspent Balances					
Recurrent Balances			4,171		
Wage			2,838		
Non Wage			1,332		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,171		

Summary of Department Revenues and Expenditure by Source

In the FY 2024/2025 Q1 the Department of Natural Resources planned to spend UGX 82,906,455 and spent UGX 78,505,561 where by Wage UGX 75,000,000 spent UGX 71,931,416 and NW of UGX 7,906,455 and spent UGX 6,574,145.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

1. Under Staffing.
2. Bann on recruitment.

Highlights of physical performance by end of the quarter

1. Staff Salaries paid.
2. Communities trained on Wet land management.
3. Fuels, Oils and Lubricants procured.
4. Farmers and communmities trained on best Forest Management and development.
5. Environmental compliance monitoring conducted.
6. Assorted stationary acquired.
7. Hills restored.
8. Workshops on environmental conservations conducted.
9. Workshops conducted on environmental management.
10. Tree Seedlings purchased.
11. Staff training travels paid.

VOTE: 885 Madi-Okollo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	241,803	241,803	32,951	14%	32,951
District Unconditional Grant Wage	100,000	100,000	25,000	25%	25,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,803	31,803	7,951	25%	7,951
Development Revenues	650,000	400,000	0	0%	0
External Financing	650,000	400,000	0	0%	0
Total Revenues Shares	891,803	641,803	32,951	4%	32,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	21,996	22%	21,996
Non Wage	141,803	141,803	7,153	5%	7,153
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	400,000	400,000	0	0%	0
Total Expenditure	641,803	641,803	29,149	5%	29,149
C: Unspent Balances					
Recurrent Balances			3,802		
Wage			3,004		
Non Wage			798		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,802		

Summary of Department Revenues and Expenditure by Source

The department planned to received UGX 32,950,760 and spent UGX 28,731,566. Wage was UGX 25,000,000 spent UGX 21,578,566, NW of UGX 7,950,760 spent UGX 7,153,000.

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

These will be consumed in the next quarter

Highlights of physical performance by end of the quarter

The department was able to pay the staff salaries, holding of the first quarter Women Council meeting, celebrations of the International Youth Day at Rigbo Sub County, procurement of logistical supplies to the department for its smooth running like fuel , monitoring farms and factories to assess the labour conditions especially child labour, held successfully the first quarter sectoral committees meeting

VOTE: 885 Madi-Okollo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	190,501	201,501	43,875	23%	43,875
District Unconditional Grant Non-Wage	115,501	115,501	28,875	25%	28,875
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Locally Raised Revenues	15,000	26,000	0	0%	0
Development Revenues	86,000	86,000	15,333	18%	15,333
District Discretionary Equalisation Development Grant	46,000	46,000	15,333	33%	15,333
External Financing	40,000	40,000	0	0%	0
Total Revenues Shares	276,501	287,501	59,209	21%	59,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	2,542	4%	2,542
Non Wage	130,501	141,501	16,680	13%	16,680
Development Expenditure					
Domestic Development	46,000	46,000	12,431	27%	12,431
External Financing	40,000	40,000	0	0%	0
Total Expenditure	276,501	287,501	31,653	11%	31,653
C: Unspent Balances					
Recurrent Balances			24,653		
Wage			12,458		
Non Wage			12,195		
Development Balances			2,902		
Domestic Development			2,902		
External Financing			0		
Total Unspent			27,555		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 58,808,539 and spent UGX 31,862,760 where by Wage was UGX 15,000,000 and spent UGX 2,751,760 and NW of UGX 43,808,539 received and spent UGX 29,111,000.

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

One staff in the department.

Pending invoices in the IFMS system.

Highlights of physical performance by end of the quarter

Conducted LLG assessment for FY 2023/2024.

Payment of general staff salary.

Conducted dissemination of national assessment report to District and LLGs

Conducted monitoring of health and education.

Maintenance of department vehicle.

Training of HLG and Lower Local Governments on evolving their LGDP IV

8 Regional and National Workshops attended in Arua, Gulu, Mukono and Entebbe

VOTE: 885 Madi-Okollo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	73,000	73,000	15,250	21%	15,250
District Unconditional Grant Non-Wage	11,000	11,000	2,750	25%	2,750
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Locally Raised Revenues	12,000	12,000	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	73,000	73,000	15,250	21%	15,250
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	50,000	50,000	4,803	10%	4,803
Non Wage	23,000	23,000	2,250	10%	2,250
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,000	73,000	7,053	10%	7,053
C: Unspent Balances					
<i>Recurrent Balances</i>			8,197		
Wage			7,697		
Non Wage			500		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,197		

Summary of Department Revenues and Expenditure by Source

The Internal Audit department received a UGX 15,249,969 and spent UGX 7,052,588. Wage UGX 12,500,000 spent UGX 4,802,588 and NW received was UFX 2,749,906 spent UGX 2,250,000.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

One staff in the department only.

Highlights of physical performance by end of the quarter

Payment of staff salary.

Physical verification of supplies.

Audit of departments.

Special audits conducted.

VOTE: 885 Madi-Okollo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	101,032	101,032	23,258	23%	23,258
District Unconditional Grant Wage	77,000	77,000	19,250	25%	19,250
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,032	16,032	4,008	25%	4,008
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	107,509	107,509	25,417	24%	25,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,000	77,000	19,139	25%	19,139
Non Wage	24,032	24,032	1,460	6%	1,460
Development Expenditure					
Domestic Development	6,477	6,477	250	4%	250
External Financing	0	0	0	0%	0
Total Expenditure	107,509	107,509	20,849	19%	20,849
C: Unspent Balances					
Recurrent Balances			2,659		
Wage			111		
Non Wage			2,548		
Development Balances			1,909		
Domestic Development			1,909		
External Financing			0		
Total Unspent			4,568		

Summary of Department Revenues and Expenditure by Source

The department under review received a total of UGX 25,417,146 and spent UGX 20,849,140.

Of which Wage UGX 19,249,140 and spent UGX 19,139,140, NW of UGX 6,167,147 spent UGX 1,710,000.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Ongoing procurement process.

Highlights of physical performance by end of the quarter

Payment of staff salaries.

Undertaking PDM activities.

Community sensitization on financial literacy.

Four workshops attended in Kampala and Arua City.

VOTE: 885 Madi-Okollo District

Quarter 1

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,500	0
225203 Appraisal and Feasibility Studies for Capital Works		3,000	0
	Total for Budget Output	4,500	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,500	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		370,886	92,493
273105 Gratuity		336,922	0
	Total for Budget Output	707,808	92,493
	Wage	370,886	92,493
	Non-Wage	336,922	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	3,667
227001 Travel inland	8,000	2,667
273104 Pension	909,023	94,778
Total for Budget Output	928,023	101,112
Wage	0	0
Non-Wage	909,023	94,778
GoU Dev	19,000	6,333
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	53,000	444
221005 Official Ceremonies and State Functions	5,000	0
221008 Information and Communication Technology Supplies.	4,000	500

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	138,250	24,031
221011 Printing, Stationery, Photocopying and Binding	6,000	1,250
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	6,541	1,630
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	250
227001 Travel inland	106,750	8,438
227004 Fuel, Lubricants and Oils	32,459	7,865
228001 Maintenance-Buildings and Structures	12,175	4,058
228002 Maintenance-Transport Equipment	15,000	1,600
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	134,142	10,000
Total for Budget Output	528,317	60,066
Wage	0	0
Non-Wage	132,000	22,727
GoU Dev	146,317	14,058
Ext Finance	250,000	23,281

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	210
Total for Budget Output	0	210
Wage	0	210
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	668,300	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	23,361	0
224003 Agricultural Supplies and Services	7,841	0
227003 Carriage, Haulage, Freight and transport hire	20,000	0
227004 Fuel, Lubricants and Oils	33,959	0
228001 Maintenance-Buildings and Structures	37,632	0
263402 Transfer to Other Government Units	0	181,889
Total for Budget Output	796,094	181,889
Wage	0	0
Non-Wage	642,757	130,776
GoU Dev	153,337	51,112
Ext Finance	0	0
Total for Department	2,974,742	435,769
Wage	370,886	92,702
Non-Wage	2,020,702	248,281
GoU Dev	333,154	71,504

VOTE: 885 Madi-Okollo District

Quarter 1

Ext Finance	250,000	23,281
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VOTE: 885 Madi-Okollo District

Quarter 1

Department: 020 Finance

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

Programme: 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	200,000	46,525
Total for Budget Output	200,000	46,525
Wage	200,000	46,525
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	360
221002 Workshops, Meetings and Seminars	2,930	300
221009 Welfare and Entertainment	4,980	495
221011 Printing, Stationery, Photocopying and Binding	4,000	925
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	70	0
221016 Systems Recurrent costs	30,000	7,480
221017 Membership dues and Subscription fees.	1,050	0
225204 Monitoring and Supervision of capital work	13,500	3,365
227001 Travel inland	1,440	345
227004 Fuel, Lubricants and Oils	1,630	375
228002 Maintenance-Transport Equipment	4,000	500

VOTE: 885 Madi-Okollo District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	67,000 14,145
	Wage	0 0
	Non-Wage	67,000 14,145
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,665	0
221009 Welfare and Entertainment	3,480	2,741
221011 Printing, Stationery, Photocopying and Binding	955	0
221017 Membership dues and Subscription fees.	1,050	0
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	17,540	3,887
227001 Travel inland	4,610	0
227004 Fuel, Lubricants and Oils	900	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	35,000	6,628
Wage	0	0
Non-Wage	35,000	6,628
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,000	67,298
Wage	200,000	46,525
Non-Wage	102,000	20,773
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	22,186
Total for Budget Output	240,000	22,186
Wage	240,000	22,186
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,395	32,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	19,866
211107 Boards, Committees and Council Allowances	25,204	1,492
221001 Advertising and Public Relations	2,000	660
221002 Workshops, Meetings and Seminars	2,000	500
221004 Recruitment Expenses	18,000	3,525
221009 Welfare and Entertainment	82,805	23,026
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,092	0
224006 Food Supplies	6,546	2,182
227001 Travel inland	16,654	4,654
227004 Fuel, Lubricants and Oils	15,400	0
228002 Maintenance-Transport Equipment	12,000	1,984
Total for Budget Output	380,096	89,946

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	334,845
	GoU Dev	45,252
	Ext Finance	0

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	12,568	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
228001 Maintenance-Buildings and Structures	2,499	0
Total for Budget Output	35,067	0
Wage	0	0
Non-Wage	35,067	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	655,163	112,131
Wage	240,000	22,186
Non-Wage	369,912	75,571
GoU Dev	45,252	14,375
Ext Finance	0	0

VOTE: 885 Madi-Okollo District**Quarter 1****Department: 040 Production and Marketing**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,190	0	
221002 Workshops, Meetings and Seminars	15,000	4,758	
221009 Welfare and Entertainment	7,772	2,586	
221011 Printing, Stationery, Photocopying and Binding	8,000	100	
222001 Information and Communication Technology Services.	800	0	
224003 Agricultural Supplies and Services	279,067	0	
225202 Environment Impact Assessment for Capital Works	1,968	0	
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0	
225204 Monitoring and Supervision of capital work	10,486	3,080	
227001 Travel inland	43,884	10,400	
227004 Fuel, Lubricants and Oils	30,000	8,333	
228002 Maintenance-Transport Equipment	14,000	778	
Total for Budget Output	418,166	30,035	
Wage	0	0	
Non-Wage	73,645	15,278	
GoU Dev	344,520	14,757	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030502X Certification permits for products and firms issued.**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	0	
Total for Budget Output	0	0	

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	14,620	2,000	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	35,000	0	
227004 Fuel, Lubricants and Oils	30,000	7,500	
Total for Budget Output	89,620	9,500	
	Wage	0	
	Non-Wage	9,500	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	12,900	
227001 Travel inland	46,026	6,500	
Total for Budget Output	101,226	19,400	
	Wage	0	
	Non-Wage	19,400	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	400,000	99,826
Total for Budget Output	400,000	99,826
Wage	400,000	99,826
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,009,012	158,761
Wage	400,000	99,826
Non-Wage	264,491	44,178
GoU Dev	344,520	14,757
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,897	33,632
Total for Budget Output	100,897	33,632
Wage	0	0
Non-Wage	0	0
GoU Dev	100,897	33,632
Ext Finance	0	0

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)	448,082	112,021
Total for Budget Output	448,082	112,021
Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	448,082 112,021
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,520,792	612,844	
221009 Welfare and Entertainment	3,821	950	
Total for Budget Output	2,524,613	613,794	
Wage	2,520,792	612,844	
Non-Wage	3,821	950	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	25,000	3,045	
227001 Travel inland	25,000	0	
Total for Budget Output	50,000	3,045	
Wage	0	0	
Non-Wage	50,000	3,045	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320027 Medical and Health Supplies

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	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	465,688	1,160
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	560,000	0
221011 Printing, Stationery, Photocopying and Binding	1,548	387
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	600	54
224001 Medical Supplies and Services	1,600	0
225204 Monitoring and Supervision of capital work	1,116	0
227001 Travel inland	863,980	5,430
227004 Fuel, Lubricants and Oils	6,800	1,700
228002 Maintenance-Transport Equipment	10,400	2,350
Total for Budget Output	1,916,233	11,581
Wage	0	0
Non-Wage	116,233	11,581
GoU Dev	0	0
Ext Finance	1,800,000	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	164,179	37,570
Total for Budget Output	164,179	37,570
Wage	164,179	37,570
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,288,005	811,642
Wage	2,684,971	650,413
Non-Wage	618,137	127,597
GoU Dev	184,897	33,632
Ext Finance	1,800,000	0

VOTE: 885 Madi-Okollo District**Quarter 1****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	3,438	1,146	
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,333	
Total for Budget Output	7,438	2,479	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	7,438	2,479	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	17,000	5,667	
263308 Sector Conditional Grant (Non-Wage)	1,693,251	513,890	
312139 Other Structures - Acquisition	40,189	0	
312235 Furniture and Fittings - Acquisition	82,450	0	
Total for Budget Output	1,832,890	519,557	
Wage	0	0	
Non-Wage	1,693,251	513,890	
GoU Dev	139,640	5,667	
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 1***Department: 060 Education*

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,901,870	1,128,759
Total for Budget Output	4,901,870	1,128,759
Wage	4,901,870	1,128,759
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: 000005 Human Resource Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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)	229,436	0
Total for Budget Output	229,436	0
Wage	0	0
Non-Wage	229,436	0
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,559,318	389,811	
Total for Budget Output	1,559,318	389,811	
Wage	1,559,318	389,811	
Non-Wage	0	0	
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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	655,024	119,505
Total for Budget Output	655,024	119,505
Wage	655,024	119,505
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,666
225204 Monitoring and Supervision of capital work	11,872	3,957
227001 Travel inland	8,700	2,900
227004 Fuel, Lubricants and Oils	16,500	5,500

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	42,072 14,023
	Wage	0 0
	Non-Wage	42,072 14,023
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221009 Welfare and Entertainment	8,000	0
223005 Electricity	1,000	333
225204 Monitoring and Supervision of capital work	25,000	8,300
227001 Travel inland	140,801	0
228001 Maintenance-Buildings and Structures	882,690	0
228002 Maintenance-Transport Equipment	20,000	5,306
	Total for Budget Output	1,177,491 13,939
	Wage	0 0
	Non-Wage	956,690 13,939
	GoU Dev	0 0
	Ext Finance	220,801 0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
221009 Welfare and Entertainment	4,000	1,333
227001 Travel inland	6,000	2,000
	Total for Budget Output	20,000 6,666
	Wage	0 0
	Non-Wage	20,000 6,666

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	2,000	666
227001 Travel inland	11,000	3,667
227003 Carriage, Haulage, Freight and transport hire	21,000	7,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

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	24,684
Total for Budget Output	100,000	24,684
Wage	100,000	24,684
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,691,132	2,233,756
Wage	7,216,212	1,662,758
Non-Wage	3,107,042	562,851
GoU Dev	147,078	8,146
Ext Finance	220,801	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	22,000	1,155
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	950,000	2,028
228002 Maintenance-Transport Equipment	10,000	1,935
Total for Budget Output	1,000,000	5,118
Wage	0	0
Non-Wage	1,000,000	5,118
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: 09020401X Capacity of existing transport infrastructure and services increased.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,606	0
221002 Workshops, Meetings and Seminars	7,000	-999
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	19,400	5,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	0
225201 Consultancy Services-Capital	25,000	1,190
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,002	0
227001 Travel inland	24,000	2,600
227004 Fuel, Lubricants and Oils	6,439	1,013
228001 Maintenance-Buildings and Structures	126,314	0
228002 Maintenance-Transport Equipment	3,200	157
312139 Other Structures - Acquisition	554,540	0
Total for Budget Output	798,701	9,161
Wage	0	0
Non-Wage	177,914	-999
GoU Dev	620,787	10,160
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	20,581
Total for Budget Output	200,000	20,581
Wage	200,000	20,581
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,998,701	34,859
Wage	200,000	20,581
Non-Wage	1,177,914	4,118
GoU Dev	620,787	10,160

VOTE: 885 Madi-Okollo District

Quarter 1

Ext Finance	0	0
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VOTE: 885 Madi-Okollo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	88,000	6,243	
221009 Welfare and Entertainment	28,215	1,500	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	
221012 Small Office Equipment	1,678	400	
225204 Monitoring and Supervision of capital work	25,200	1,950	
227001 Travel inland	72,303	10,709	
227004 Fuel, Lubricants and Oils	7,200	0	
228002 Maintenance-Transport Equipment	8,400	0	
228004 Maintenance-Other Fixed Assets	120,350	575	
312139 Other Structures - Acquisition	692,204	0	
Total for Budget Output	1,044,749	21,677	
Wage	0	0	
Non-Wage	79,981	12,967	
GoU Dev	785,570	8,710	
Ext Finance	179,199	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	70,000	9,761	
Total for Budget Output	70,000	9,761	
Wage	70,000	9,761	

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,114,749 31,438
	Wage	70,000 9,761
	Non-Wage	79,981 12,967
	GoU Dev	785,570 8,710
	Ext Finance	179,199 0

VOTE: 885 Madi-Okollo District

Quarter 1

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: 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	7,536	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,812	0
221012 Small Office Equipment	360	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	1,792	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,232	2,557
221011 Printing, Stationery, Photocopying and Binding	1,581	395
224003 Agricultural Supplies and Services	7,906	1,977
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	2,581	645
227004 Fuel, Lubricants and Oils	5,325	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	31,626 6,574
	Wage	0 0
	Non-Wage	31,626 6,574
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,400	0	
221009 Welfare and Entertainment	1,000	0	
221012 Small Office Equipment	1,300	0	
224003 Agricultural Supplies and Services	2,000	0	
227001 Travel inland	1,900	0	
227004 Fuel, Lubricants and Oils	2,000	0	
	Total for Budget Output	14,600	0
	Wage	0	0
	Non-Wage	14,600	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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	300,000	72,162	
	Total for Budget Output	300,000	72,162
	Wage	300,000	72,162
	Non-Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	384,226 78,736
	Wage	300,000 72,162
	Non-Wage	84,226 6,574
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 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	404,000	0
221009 Welfare and Entertainment	11,803	2,328
224003 Agricultural Supplies and Services	100,000	0
227001 Travel inland	20,000	4,825
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	541,803	7,153
Wage	0	0
Non-Wage	141,803	7,153
GoU Dev	0	0
Ext Finance	400,000	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	100,000	21,996
Total for Budget Output	100,000	21,996
Wage	100,000	21,996
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	641,803	29,149

VOTE: 885 Madi-Okollo District

Quarter 1

Wage	100,000	21,996
Non-Wage	141,803	7,153
GoU Dev	0	0
Ext Finance	400,000	0

VOTE: 885 Madi-Okollo District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	2,542
Total for Budget Output	60,000	2,542
Wage	60,000	2,542
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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
221008 Information and Communication Technology Supplies.	3,000	600
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	12,000	2,665
221011 Printing, Stationery, Photocopying and Binding	12,000	218
221012 Small Office Equipment	4,000	1,000
221016 Systems Recurrent costs	20,000	2,085
221017 Membership dues and Subscription fees.	701	0
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	800	0
225204 Monitoring and Supervision of capital work	9,501	0
227001 Travel inland	12,000	2,975

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	804
228001 Maintenance-Buildings and Structures	2,499	0
228002 Maintenance-Transport Equipment	10,000	1,233
Total for Budget Output	120,501	15,080
Wage	0	0
Non-Wage	120,501	15,080
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221003 Staff Training	2,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	5,000	1,600
227001 Travel inland	7,000	2,031
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	21,000	5,831
Wage	0	0
Non-Wage	0	0
GoU Dev	21,000	5,831
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	350
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	20,000	2,850
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	20,000	0
Total for Budget Output	55,000	3,200
Wage	0	0
Non-Wage	10,000	1,600
GoU Dev	5,000	1,600
Ext Finance	40,000	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,000
Ext Finance	0	0
Total for Department	276,501	31,653
Wage	60,000	2,542
Non-Wage	130,501	16,680
GoU Dev	46,000	12,431
Ext Finance	40,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

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	4,803
Total for Budget Output	50,000	4,803
Wage	50,000	4,803
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: 560070 Development and Management of Internal Audit and Controls

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	9,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
282103 Scholarships and related costs	2,000	0
Total for Budget Output	23,000	2,250
Wage	0	0
Non-Wage	23,000	2,250
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	73,000 7,053
	Wage	50,000 4,803
	Non-Wage	23,000 2,250
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 885 Madi-Okollo District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,692	0
221003 Staff Training	2,200	550
221008 Information and Communication Technology Supplies.	3,500	250
221009 Welfare and Entertainment	3,983	0
221011 Printing, Stationery, Photocopying and Binding	1,200	150
221012 Small Office Equipment	5,477	0
227001 Travel inland	6,457	760
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	30,509	1,710
Wage	0	0
Non-Wage	24,032	1,460
GoU Dev	6,477	250
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	77,000	19,139
Total for Budget Output	77,000	19,139
Wage	77,000	19,139
Non-Wage	0	0
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	107,509
	Wage	77,000
	Non-Wage	24,032
	GoU Dev	6,477
	Ext Finance	0

VOTE: 885 Madi-Okollo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,500	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	370,886	92,493
273105 Gratuity	336,922	0
Total for Budget Output	707,808	92,493
Wage	370,886	92,493
Non-Wage	336,922	0
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

13 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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	11,000	3,667
227001 Travel inland	8,000	2,667
273104 Pension	909,023	94,778
Total for Budget Output	928,023	101,112
Wage	0	0
Non-Wage	909,023	94,778
GoU Dev	19,000	6,333
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

31 NA

VOTE: 885 Madi-Okollo District**Quarter 1****Department: 010 Administration**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	53,000	444
221005 Official Ceremonies and State Functions	5,000	0
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	138,250	24,031
221011 Printing, Stationery, Photocopying and Binding	6,000	1,250
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	6,541	1,630
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	250
227001 Travel inland	106,750	8,438
227004 Fuel, Lubricants and Oils	32,459	7,865
228001 Maintenance-Buildings and Structures	12,175	4,058
228002 Maintenance-Transport Equipment	15,000	1,600
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	134,142	10,000
Total for Budget Output	528,317	60,066
Wage	0	0
Non-Wage	132,000	22,727
GoU Dev	146,317	14,058
Ext Finance	250,000	23,281

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	210
Total for Budget Output	0	210
Wage	0	210
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	668,300	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	23,361	0
224003 Agricultural Supplies and Services	7,841	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	20,000	0
227004 Fuel, Lubricants and Oils	33,959	0
228001 Maintenance-Buildings and Structures	37,632	0
263402 Transfer to Other Government Units	0	181,889
Total for Budget Output	796,094	181,889
Wage	0	0
Non-Wage	642,757	130,776
GoU Dev	153,337	51,112
Ext Finance	0	0
Total for Department	2,974,742	435,769
Wage	370,886	92,702
Non-Wage	2,020,702	248,281
GoU Dev	333,154	71,504
Ext Finance	250,000	23,281

VOTE: 885 Madi-Okollo District

Quarter 1

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: 000005 Human Resource Management

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	200,000	46,525
Total for Budget Output	200,000	46,525
Wage	200,000	46,525
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

5 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	360
221002 Workshops, Meetings and Seminars	2,930	300
221009 Welfare and Entertainment	4,980	495
221011 Printing, Stationery, Photocopying and Binding	4,000	925
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	70	0
221016 Systems Recurrent costs	30,000	7,480
221017 Membership dues and Subscription fees.	1,050	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,500	3,365
227001 Travel inland	1,440	345
227004 Fuel, Lubricants and Oils	1,630	375
228002 Maintenance-Transport Equipment	4,000	500
Total for Budget Output	67,000	14,145
Wage	0	0
Non-Wage	67,000	14,145
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

10 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,665	0
221009 Welfare and Entertainment	3,480	2,741
221011 Printing, Stationery, Photocopying and Binding	955	0
221017 Membership dues and Subscription fees.	1,050	0
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	17,540	3,887
227001 Travel inland	4,610	0
227004 Fuel, Lubricants and Oils	900	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	35,000	6,628
Wage	0	0
Non-Wage	35,000	6,628

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	302,000 67,298
	Wage	200,000 46,525
	Non-Wage	102,000 20,773
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

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

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	22,186
Total for Budget Output	240,000	22,186
Wage	240,000	22,186
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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.	128,395	32,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	19,866
211107 Boards, Committees and Council Allowances	25,204	1,492
221001 Advertising and Public Relations	2,000	660
221002 Workshops, Meetings and Seminars	2,000	500
221004 Recruitment Expenses	18,000	3,525
221009 Welfare and Entertainment	82,805	23,026
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,092	0
224006 Food Supplies	6,546	2,182
227001 Travel inland	16,654	4,654

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,400	0
228002 Maintenance-Transport Equipment	12,000	1,984
Total for Budget Output	380,096	89,946
Wage	0	0
Non-Wage	334,845	75,571
GoU Dev	45,252	14,375
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,568	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
228001 Maintenance-Buildings and Structures	2,499	0
Total for Budget Output	35,067	0
Wage	0	0
Non-Wage	35,067	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	655,163	112,131
Wage	240,000	22,186
Non-Wage	369,912	75,571
GoU Dev	45,252	14,375
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
13	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,190	0
221002 Workshops, Meetings and Seminars	15,000	4,758
221009 Welfare and Entertainment	7,772	2,586
221011 Printing, Stationery, Photocopying and Binding	8,000	100
222001 Information and Communication Technology Services.	800	0
224003 Agricultural Supplies and Services	279,067	0
225202 Environment Impact Assessment for Capital Works	1,968	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	10,486	3,080
227001 Travel inland	43,884	10,400
227004 Fuel, Lubricants and Oils	30,000	8,333
228002 Maintenance-Transport Equipment	14,000	778
Total for Budget Output	418,166	30,035
Wage	0	0
Non-Wage	73,645	15,278
GoU Dev	344,520	14,757
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

NA	NA
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VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,620	2,000
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	30,000	7,500
Total for Budget Output	89,620	9,500
Wage	0	0
Non-Wage	89,620	9,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	12,900
227001 Travel inland	46,026	6,500
Total for Budget Output	101,226	19,400
Wage	0	0
Non-Wage	101,226	19,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	99,826
Total for Budget Output	400,000	99,826
Wage	400,000	99,826
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,009,012	158,761
Wage	400,000	99,826
Non-Wage	264,491	44,178
GoU Dev	344,520	14,757
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

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	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,897	33,632
Total for Budget Output	100,897	33,632
Wage	0	0
Non-Wage	0	0
GoU Dev	100,897	33,632
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	448,082	112,021
Total for Budget Output	448,082	112,021
Wage	0	0
Non-Wage	448,082	112,021
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,520,792	612,844
221009 Welfare and Entertainment	3,821	950
Total for Budget Output	2,524,613	613,794
Wage	2,520,792	612,844
Non-Wage	3,821	950
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 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,000	3,045
227001 Travel inland	25,000	0
Total for Budget Output	50,000	3,045
Wage	0	0
Non-Wage	50,000	3,045
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	465,688	1,160
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	560,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,548	387
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	600	54
224001 Medical Supplies and Services	1,600	0
225204 Monitoring and Supervision of capital work	1,116	0
227001 Travel inland	863,980	5,430
227004 Fuel, Lubricants and Oils	6,800	1,700
228002 Maintenance-Transport Equipment	10,400	2,350
Total for Budget Output	1,916,233	11,581
Wage	0	0
Non-Wage	116,233	11,581
GoU Dev	0	0
Ext Finance	1,800,000	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	164,179	37,570
Total for Budget Output	164,179	37,570
Wage	164,179	37,570
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,288,005	811,642
Wage	2,684,971	650,413

VOTE: 885 Madi-Okollo District

Quarter 1

Non-Wage	618,137	127,597
GoU Dev	184,897	33,632
Ext Finance	1,800,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

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: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,438	1,146
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,333
Total for Budget Output	7,438	2,479
Wage	0	0
Non-Wage	0	0
GoU Dev	7,438	2,479
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

20000 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,000	5,667
263308 Sector Conditional Grant (Non-Wage)	1,693,251	513,890
312139 Other Structures - Acquisition	40,189	0
312235 Furniture and Fittings - Acquisition	82,450	0
Total for Budget Output	1,832,890	519,557
Wage	0	0
Non-Wage	1,693,251	513,890
GoU Dev	139,640	5,667
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,901,870	1,128,759
Total for Budget Output	4,901,870	1,128,759
Wage	4,901,870	1,128,759
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: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,436	0
Total for Budget Output	229,436	0
Wage	0	0
Non-Wage	229,436	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,559,318	389,811
Total for Budget Output	1,559,318	389,811
Wage	1,559,318	389,811
Non-Wage	0	0
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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

NA

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	0
Total for Budget Output	122,593	0
Wage	0	0
Non-Wage	122,593	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	655,024	119,505
Total for Budget Output	655,024	119,505

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	655,024 119,505
	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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,666
225204 Monitoring and Supervision of capital work	11,872	3,957
227001 Travel inland	8,700	2,900
227004 Fuel, Lubricants and Oils	16,500	5,500
Total for Budget Output	42,072	14,023
Wage	0	0
Non-Wage	42,072	14,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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	100,000	0
221009 Welfare and Entertainment	8,000	0
223005 Electricity	1,000	333
225204 Monitoring and Supervision of capital work	25,000	8,300

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	140,801	0
228001 Maintenance-Buildings and Structures	882,690	0
228002 Maintenance-Transport Equipment	20,000	5,306
Total for Budget Output	1,177,491	13,939
Wage	0	0
Non-Wage	956,690	13,939
GoU Dev	0	0
Ext Finance	220,801	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
221009 Welfare and Entertainment	4,000	1,333
227001 Travel inland	6,000	2,000
Total for Budget Output	20,000	6,666
Wage	0	0
Non-Wage	20,000	6,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	2,000	666
227001 Travel inland	11,000	3,667
227003 Carriage, Haulage, Freight and transport hire	21,000	7,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	24,684
Total for Budget Output	100,000	24,684
Wage	100,000	24,684
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,691,132	2,233,756
Wage	7,216,212	1,662,758
Non-Wage	3,107,042	562,851
GoU Dev	147,078	8,146
Ext Finance	220,801	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	22,000	1,155
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	950,000	2,028
228002 Maintenance-Transport Equipment	10,000	1,935
Total for Budget Output	1,000,000	5,118
Wage	0	0
Non-Wage	1,000,000	5,118
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: 09020401X Capacity of existing transport infrastructure and services increased.		
4	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,606	0

VOTE: 885 Madi-Okollo District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	-999
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	19,400	5,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
225201 Consultancy Services-Capital	25,000	1,190
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,002	0
227001 Travel inland	24,000	2,600
227004 Fuel, Lubricants and Oils	6,439	1,013
228001 Maintenance-Buildings and Structures	126,314	0
228002 Maintenance-Transport Equipment	3,200	157
312139 Other Structures - Acquisition	554,540	0
Total for Budget Output	798,701	9,161
Wage	0	0
Non-Wage	177,914	-999
GoU Dev	620,787	10,160
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	20,581
Total for Budget Output	200,000	20,581

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	200,000	20,581
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,998,701	34,859
Wage	200,000	20,581
Non-Wage	1,177,914	4,118
GoU Dev	620,787	10,160
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	88,000	6,243
221009 Welfare and Entertainment	28,215	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,678	400
225204 Monitoring and Supervision of capital work	25,200	1,950
227001 Travel inland	72,303	10,709
227004 Fuel, Lubricants and Oils	7,200	0
228002 Maintenance-Transport Equipment	8,400	0
228004 Maintenance-Other Fixed Assets	120,350	575
312139 Other Structures - Acquisition	692,204	0
Total for Budget Output	1,044,749	21,677
Wage	0	0
Non-Wage	79,981	12,967
GoU Dev	785,570	8,710
Ext Finance	179,199	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	9,761
Total for Budget Output	70,000	9,761
Wage	70,000	9,761
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,114,749	31,438
Wage	70,000	9,761
Non-Wage	79,981	12,967
GoU Dev	785,570	8,710
Ext Finance	179,199	0

VOTE: 885 Madi-Okollo District

Quarter 1

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: 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	7,536	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,812	0
221012 Small Office Equipment	360	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	1,792	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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	10,232	2,557
221011 Printing, Stationery, Photocopying and Binding	1,581	395
224003 Agricultural Supplies and Services	7,906	1,977

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	2,581	645
227004 Fuel, Lubricants and Oils	5,325	0
Total for Budget Output	31,626	6,574
Wage	0	0
Non-Wage	31,626	6,574
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,400	0
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,300	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	1,900	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,600	0
Wage	0	0
Non-Wage	14,600	0
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 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	72,162
Total for Budget Output	300,000	72,162
Wage	300,000	72,162
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,226	78,736
Wage	300,000	72,162
Non-Wage	84,226	6,574
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	404,000	0
221009 Welfare and Entertainment	11,803	2,328
224003 Agricultural Supplies and Services	100,000	0
227001 Travel inland	20,000	4,825
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	541,803	7,153
Wage	0	0
Non-Wage	141,803	7,153
GoU Dev	0	0
Ext Finance	400,000	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	21,996
Total for Budget Output	100,000	21,996
Wage	100,000	21,996
Non-Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	641,803 29,149
	Wage	100,000 21,996
	Non-Wage	141,803 7,153
	GoU Dev	0 0
	Ext Finance	400,000 0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	2,542
Total for Budget Output	60,000	2,542
Wage	60,000	2,542
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**

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	12,000	3,000
221008 Information and Communication Technology Supplies.	3,000	600
221009 Welfare and Entertainment	10,000	0
221010 Special Meals and Drinks	12,000	2,665
221011 Printing, Stationery, Photocopying and Binding	12,000	218
221012 Small Office Equipment	4,000	1,000
221016 Systems Recurrent costs	20,000	2,085
221017 Membership dues and Subscription fees.	701	0
222001 Information and Communication Technology Services.	2,000	500

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	800	0
225204 Monitoring and Supervision of capital work	9,501	0
227001 Travel inland	12,000	2,975
227004 Fuel, Lubricants and Oils	10,000	804
228001 Maintenance-Buildings and Structures	2,499	0
228002 Maintenance-Transport Equipment	10,000	1,233
Total for Budget Output	120,501	15,080
Wage	0	0
Non-Wage	120,501	15,080
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221003 Staff Training	2,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	5,000	1,600
227001 Travel inland	7,000	2,031
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	21,000	5,831
Wage	0	0
Non-Wage	0	0
GoU Dev	21,000	5,831
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	350
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	20,000	2,850
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	20,000	0
Total for Budget Output	55,000	3,200
Wage	0	0
Non-Wage	10,000	1,600
GoU Dev	5,000	1,600
Ext Finance	40,000	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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,000
Ext Finance	0	0
Total for Department	276,501	31,653

VOTE: 885 Madi-Okollo District

Quarter 1

Wage	60,000	2,542
Non-Wage	130,501	16,680
GoU Dev	46,000	12,431
Ext Finance	40,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
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	50,000	4,803
Total for Budget Output	50,000	4,803
Wage	50,000	4,803
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: 560070 Development and Management of Internal Audit and Controls

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	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	9,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
282103 Scholarships and related costs	2,000	0
Total for Budget Output	23,000	2,250

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	23,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,000	7,053
Wage	50,000	4,803
Non-Wage	23,000	2,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,692	0
221003 Staff Training	2,200	550
221008 Information and Communication Technology Supplies.	3,500	250
221009 Welfare and Entertainment	3,983	0
221011 Printing, Stationery, Photocopying and Binding	1,200	150
221012 Small Office Equipment	5,477	0
227001 Travel inland	6,457	760
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	30,509	1,710
Wage	0	0
Non-Wage	24,032	1,460
GoU Dev	6,477	250
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,000	19,139
Total for Budget Output	77,000	19,139

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	77,000	19,139
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,509	20,849
Wage	77,000	19,139
Non-Wage	24,032	1,460
GoU Dev	6,477	250
Ext Finance	0	0

VOTE: 885 Madi-Okollo District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	72	

VOTE: 885 Madi-Okollo District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	3	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	30	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	4	

VOTE: 885 Madi-Okollo District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236340 Pawor Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	District Unconditional Grant Non-Wage		100,000	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		15,360	0
Pawor health centre III PHC co	Pawor health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		16,982	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)					
PAWOR P.S.	PAWOR P.S.	Programme Conditional Grant - Non Wage Recurrent		5,774	0
PAWOR P.S.	PAWOR P.S.	Programme Conditional Grant - Non Wage Recurrent		47,836	0
AKAVU P.S.	AKAVU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,970	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236340 Pawor Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWOR SEED SS	PAWOR SEED SS	Programme Conditional Grant - Non Wage Recurrent		13,184	0
LCIII: 236341 Ogoko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DLG	Programme Conditional Grant - Development		4,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT	External Financing United Nations Children Fund (UNICEF)		600,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT	External Financing United Nations Children Fund (UNICEF)		241,602	0

VOTE: 885 Madi-Okollo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236341 Ogoko Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	sub county	External Financing World Food Programme(WFP)		800,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DLG	District Discretionary Equalisation Development Grant		5,000	0
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)					
Okollo health centre III PHC C	Okollo health centre III PHC C	Programme Conditional Grant - Non Wage Recurrent		16,982	0
Oyima health centre III PHC co	Oyima health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		7,563	0
Akino health centre III commun	Akino health centre III commun	Programme Conditional Grant - Non Wage Recurrent		8,491	0
Oyima health centre III PHC co	Oyima health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		16,982	0
Okollo health centre III PHC C	Okollo health centre III PHC C	Programme Conditional Grant - Non Wage Recurrent		14,055	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		16,542	0
ENDEBU P.S.	ENDEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,291	0
AKINO COPE P.S	AKINO COPE P.S	Programme Conditional Grant - Non Wage Recurrent		12,523	0
BARIBU P.S.	BARIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		24,721	0
ODUJO P.S.	ODUJO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,444	0
ONYOMU P.7. SCHOOL	ONYOMU P.7. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,667	0
OKOLLO P.S.	OKOLLO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,370	0
TRAALA P.7 SCHOOL	TRAALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,398	0
BAITO P.S.	BAITO P.S.	Programme Conditional Grant - Non Wage Recurrent		28,112	0
ZABU P. S	ZABU P. S	Programme Conditional Grant - Non Wage Recurrent		23,232	0
Jojoyi P.S.	Jojoyi P.S.	Programme Conditional Grant - Non Wage Recurrent		26,997	0
ETAWUA P.S	ETAWUA P.S	Programme Conditional Grant - Non Wage Recurrent		10,844	0
CHANYA BAIYA P.S.	CHANYA BAIYA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,117	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236342 Okollo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOLLO S.S	OKOLLO S.S	Programme Conditional Grant - Non Wage Recurrent		37,188	0
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		34,921	0
GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,491	0
RHINO CAMP HLTSUB DIST	RHINO CAMP HLTSUB DIST	Programme Conditional Grant - Non Wage Recurrent		84,911	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 - Allowances	DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

BALALA P.S.	BALALA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,346	0
BANDILI P.7 SCHOOL	BANDILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,565	0
DRABI	DRABI PS	Programme Conditional Grant - Non Wage Recurrent		20,781	0
OBOA P.S.	OBOA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,686	0
AWUVU PARENTS P.S	AWUVU PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		25,075	0
MARIZE P.S.	MARIZE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,736	0
MANAGO	MANAGO PS	Programme Conditional Grant - Non Wage Recurrent		32,485	0
AJAGORO P.S.	AJAGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		27,313	0
PALAYI COPE SCHOOL	PALAYI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,256	0
EMVEA P.S	EMVEA P.S	Programme Conditional Grant - Non Wage Recurrent		27,886	0
RHINO - CAMP P.S.	RHINO - CAMP P.S.	Programme Conditional Grant - Non Wage Recurrent		32,232	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		131,036	0
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VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	DISTRICT	External Financing United Nations Children Fund (UNICEF)		504,659	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		9,859	0
Anyiribu Health Centre II com	Anyiribu Health Centre II com	Programme Conditional Grant - Non Wage Recurrent		8,231	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)					
AYUU P.S.	AYUU P.S.	Programme Conditional Grant - Non Wage Recurrent		21,668	0
OMURIBA P.S.	OMURIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,313	0
ANYIRIBU P.S.	ANYIRIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		24,914	0
OFFAKA P.S.	OFFAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,451	0

VOTE: 885 Madi-Okollo District

Quarter 1

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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMADUDU P. S	AMADUDU P. S	Programme Conditional Grant - Non Wage Recurrent		20,911	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT	External Financing United Nations Children Fund (UNICEF)		100,000	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: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT	External Financing United Nations Children Fund (UNICEF)		12,000	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)					
Uleppi parish dispensary	Uleppi parish dispensary	Programme Conditional Grant - Non Wage Recurrent		4,929	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 health centre III	Uleppi health centre III	Programme Conditional Grant - Non Wage Recurrent		16,982	0
ST LUKE KATIYIHCI	ST LUKE KATIYIHCI	Programme Conditional Grant - Non Wage Recurrent		9,892	0
Uleppi health centre III	Uleppi health centre III	Programme Conditional Grant - Non Wage Recurrent		7,567	0
ST LUKE KATIYIHCI	ST LUKE KATIYIHCI	Programme Conditional Grant - Non Wage Recurrent		9,859	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Assorted Furniture	ULEPPI HC	Programme Conditional Grant - Development		80,000	0
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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		39,044	0
ETELEVA P.S.	ETELEVA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,100	0
BARIZI P.S.	BARIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		27,029	0
ULEPPI P.S.	ULEPPI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,066	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236351 Uleppi 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)					
AMBARU P.S	AMBARU P.S	Programme Conditional Grant - Non Wage Recurrent		35,674	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DISTRICT	Programme Conditional Grant - Non Wage Recurrent		44,000	0
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)					
Oduobu health centre III commu	Oduobu health centre III commu	Programme Conditional Grant - Non Wage Recurrent		8,491	0
OLUJOBO HEALTH ECNTRE III PHC	OLUJOBO HEALTH ECNTRE III PHC	Programme Conditional Grant - Non Wage Recurrent		16,982	0
OLIVU HEALTH CENTRE II	OLIVU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,491	0
Ocea health centre II PHC comm	Ocea health centre II PHC comm	Programme Conditional Grant - Non Wage Recurrent		8,491	0
OLUJOBO HEALTH ECNTRE III PHC	OLUJOBO HEALTH ECNTRE III PHC	Programme Conditional Grant - Non Wage Recurrent		19,729	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Matangacia P.S.	Matangacia P.S.	Programme Conditional Grant - Non Wage Recurrent		24,831	0
OLUJOBU P.S.	OLUJOBU P.S.	Programme Conditional Grant - Non Wage Recurrent		42,384	0
EMVENGA P.7 SCHOOL	EMVENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,768	0
AGOMVUSUS P.S	AGOMVUSUS P.S	Programme Conditional Grant - Non Wage Recurrent		37,603	0
RIGBO P.S.	RIGBO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,728	0
WALOPE P.S.	WALOPE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,858	0
ALIBA WIRIA P.7 SCHOOL	ALIBA WIRIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		30,541	0
EDEN P.S.	EDEN P.S.	Programme Conditional Grant - Non Wage Recurrent		74,309	0
KALIGO P.S.	KALIGO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,541	0
WANYANGE P.S.	WANYANGE P.S.	Programme Conditional Grant - Non Wage Recurrent		34,436	0
LIONGA P.S.	LIONGA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,962	0
FUNDO P.S	FUNDO P.S	Programme Conditional Grant - Non Wage Recurrent		20,909	0
TIKA P.S.	TIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		42,081	0
ALUKPERANGA P.S	ALUKPERANGA P.S	Programme Conditional Grant - Non Wage Recurrent		22,141	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320053 Child Health Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DLG	Programme Conditional Grant - Development		54,897	0
Building and Facility Maintenance - Civil Works	DLG	Programme Conditional Grant - Development		46,000	0
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		12,411	0
OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,982	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 (Others)	DISTRICT	External Financing United Nations Children Fund (UNICEF)		780,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building	DISTRICT	External Financing World Health Organisation (WHO)		1,000,000	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)					
Elibu P.S.	Elibu P.S.	Programme Conditional Grant - Non Wage Recurrent		22,453	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
ADIBU P.7 P.S.	ADIBU P.7 P.S.	Programme Conditional Grant - Non Wage Recurrent		29,475	0
ORIBU P.S.	ORIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		27,917	0
OCEBU P.S.	OCEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		19,511	0
ELIBU COPE CENTRE P.S.	ELIBU COPE CENTRE P.S.	Programme Conditional Grant - Non Wage Recurrent		24,107	0
ADRAA P.7 SCHOOL	ADRAA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		33,894	0
EYII PARENTS P.S.	EYII PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		28,793	0
AIIBU P.S	AIIBU P.S	Programme Conditional Grant - Non Wage Recurrent		20,611	0
PAJO P.S.	PAJO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,109	0
BUZU FOUNDATION P.S.	BUZU FOUNDATION P.S.	Programme Conditional Grant - Non Wage Recurrent		20,039	0
AJINIA HILL P.S	AJINIA HILL P.S	Programme Conditional Grant - Non Wage Recurrent		18,221	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		1,232	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257508 Ewanga 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)					
EWANGA health centre III PHC c	EWANGA health centre III PHC c	Programme Conditional Grant - Non Wage Recurrent		16,982	0
EWANGA health centre III PHC c	EWANGA health centre III PHC c	Programme Conditional Grant - Non Wage Recurrent		7,219	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)					
ROGA P.S.	ROGA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,988	0
EWANGA P.S.	EWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		36,208	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 - Facilitation	DISTRICT	External Financing United Nations Children Fund (UNICEF)		100,000	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272412 Inde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ULEPPI MKT	District Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	QTR	District Discretionary Equalisation Development Grant		3,000	0
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)	DLG	District Discretionary Equalisation Development Grant		11,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		8,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DLG	District Unconditional Grant Non-Wage		390,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Unconditional Grant Non-Wage		210,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	QTR	District Discretionary Equalisation Development Grant		12,175	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272412 Inde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	District Discretionary Equalisation Development Grant		134,142	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DLG	District Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRRICT	District Discretionary Equalisation Development Grant		24,800	0
Welfare - Facilitation and Allowances	DLG	District Discretionary Equalisation Development Grant		31,120	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DLG	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272412 Inde Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DLG	District Discretionary Equalisation Development Grant		2,183	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DLG	District Discretionary Equalisation Development Grant		3,546	0
Foodstuff - Assorted Food Items	DLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		6,108	0
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		7,200	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DLG	Programme Conditional Grant - Development		1,190	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	Programme Conditional Grant - Development		15,000	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272412 Inde Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - Others	DLG	Programme Conditional Grant - Development		7,772	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DLG	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DLG	Programme Conditional Grant - Development		800	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DLG	Programme Conditional Grant - Development		279,067	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DLG	Programme Conditional Grant - Development		1,968	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DLG	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
-Monitoring and Supervision of capital work	DLG	Programme Conditional Grant - Development		10,486	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	Programme Conditional Grant - Non Wage Recurrent		12,477	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DLG	Programme Conditional Grant - Non Wage Recurrent		20,000	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272412 Inde Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	DLG	Programme Conditional Grant - Non Wage Recurrent		8,000	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: 227001 Travel inland					
Travel Inland - Facilitation	DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		720,000	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: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DLG	Programme Conditional Grant - Development		3,438	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DLG	Programme Conditional Grant - Development		4,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ETax Subscription, Maintenance and Support	DLG	Programme Conditional Grant - Development		17,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	Programme Conditional Grant - Development		40,184	0

VOTE: 885 Madi-Okollo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	Programme Conditional Grant - Development		6	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DLG	Programme Conditional Grant - Development		82,450	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	DLG	District Discretionary Equalisation Development Grant		2,412	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	DLG	District Discretionary Equalisation Development Grant		4,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DLG	District Discretionary Equalisation Development Grant		41,400	0
Welfare - Assorted Welfare Items	DLG	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Generators)	DLG	District Discretionary Equalisation Development Grant		1,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	DLG	District Discretionary Equalisation Development Grant		25,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DLG	District Discretionary Equalisation Development Grant		4,004	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		31,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DLG	District Discretionary Equalisation Development Grant		9,118	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	DLG	District Discretionary Equalisation Development Grant		2,400	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	District Discretionary Equalisation Development Grant		554,540	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT	External Financing United Nations Children Fund (UNICEF)		24,000	0
Workshops, Meetings, Seminars - Training (Others)	DISTRICT	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT	Locally Raised Revenues		61,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DISTRICT	External Financing United Nations Children Fund (UNICEF)		218,398	0
Other Structures - Construction Works	DISTRICT	External Financing United Nations Children Fund (UNICEF)		661,351	0

VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272412 Inde Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DLG	District Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	External Financing International Labour Organisation (ILO)		20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DLG	District Discretionary Equalisation Development Grant		15,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DLG	District Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	External Financing International Labour Organisation (ILO)		40,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DLG	District Discretionary Equalisation Development Grant		5,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		2,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 272412 Inde Town Council

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		4,000	0
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Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues		2,000	0
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Item: 282103 Scholarships and related costs

Scholarships and related costs	DISTRICT	Locally Raised Revenues		2,000	0
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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

Item: 221008 Information and Communication Technology Supplies.

ICT - Assorted Computer Accessories	DLG	Programme Conditional Grant - Development		3,500	0
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Item: 221012 Small Office Equipment

Office Equipment and Supplies - Assorted Equipment	DLG	Locally Raised Revenues		5,955	0
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LCIII: 273606 Okolo 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: 228004 Maintenance-Other Fixed Assets

Building and Facility Maintenance - Civil Works	DISTRICT	Programme Conditional Grant - Development		120,350	0
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VOTE: 885 Madi-Okollo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT	Locally Raised Revenues		11,444	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		8,491	0
OGOKO HEALTH CENTRE II	OGOKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,491	0
Inde health centre III PHC Com	Inde health centre III PHC Com	Programme Conditional Grant - Non Wage Recurrent		6,282	0
Inde health centre III PHC Com	nde health centre III PHC Com	Programme Conditional Grant - Non Wage Recurrent		16,982	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		18,451	0
PAMVARA	PAMVARA PS	Programme Conditional Grant - Non Wage Recurrent		18,832	0
OGOKO P.S.	OGOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		25,896	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

PAYAWE P.S	PAYAWE P.S	Programme Conditional Grant - Non Wage Recurrent		22,303	0
ODRAKA P.S.	ODRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		1,843	0
ALIJODA P.S.	ALIJODA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,311	0
YACHI PARENT P.S.	YACHI PARENT P.S.	Programme Conditional Grant - Non Wage Recurrent		16,833	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		11,616	0
ULEPPI SECONDARY SCHOOL	ULEPPI SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		35,180	0

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
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