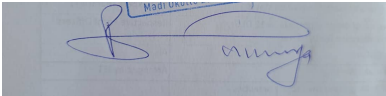


VOTE: 885 Madi-Okollo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 885 Madi-Okollo District for FY 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 light-colored document. The signature is stylized and appears to read 'Nawoya Bruno'.

Nawoya Bruno
(Accounting Officer)

Signed on Date: 07-08-2025

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

VOTE: 885 Madi-Okollo District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	641,000	291,463	49%
Discretionary Government Transfers	3,583,214	3,816,903	3,090,454	86%
Conditional Government Transfers	17,868,782	18,587,388	14,074,558	79%
Other Government Transfers	574,548	574,548	185,387	32%
External Financing	2,890,000	2,890,000	1,419,340	49%
Total Revenues shares	25,516,544	26,509,839	19,061,202	75%

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	274,199	45%
Natural Resources, Environment, Climate Change, Land And Water Management	1,128,975	1,156,562	234,713	21%
Private Sector Development	30,509	30,509	12,168	40%
Integrated Transport Infrastructure And Services	1,798,701	1,798,701	377,003	21%
Human Capital Development	6,074,133	6,585,988	2,763,236	45%
Public Sector Transformation	2,164,148	2,353,141	1,323,594	61%
Community Mobilization And Mindset Change	541,803	541,803	310,666	57%
Governance And Security	12,823,262	13,010,836	8,734,067	68%
Development Plan Implementation	341,501	352,501	167,862	49%
Grand Total	25,516,544	26,509,839	14,197,508	56%
Wage	11,969,069	12,782,795	8,388,414	70%
Non-Wage Recurrent	8,143,740	8,229,436	3,978,508	49%
Domestic Devt	2,513,735	2,607,608	647,399	26%
External Financing	2,890,000	2,890,000	1,183,187	41%

VOTE: 885 Madi-Okollo District

Quarter 3

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

The district revised budget was UGX 26,509,839,000 with cumulative receipt of UGX 19,047,202,000 and total expenditure to date is UGX 14,199,797,000 thus 56% of the total approved budget.

The expenditure by programs was Agro Industrialization UGX 274,199,000 (45%), Natural resources and Environment UGX 235,433,000 (21%), Private Sector development UGX 12,168,000 (40%), Integrated Infrastructure UGX 377,003,000 (21%), Human Capital development UGX 2,763,236,000 (45%), Community Mobilization UGX 310,666,000 (57%), Governance and Security UGX 8,730,971,000 (68%) and Development Plan Implementation UGX 167,525,000 (35%).

VOTE: 885 Madi-Okollo District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	641,000	291,463	49%
Advertisements/Bill Boards	5,000	5,000	0	0%
Animal and Crop Husbandry related Levies	98,000	98,000	21,570	22%
Business licenses	30,000	30,000	21,754	73%
Environmental Levies	0	0	32,100	
Local Services Tax-Payable By Individuals	0	0	12,184	
Market /Gate Charges	300,000	300,000	166,855	56%
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	12,900	
Other licenses	34,000	34,000	17,500	51%
Other permits	100,000	100,000	2,000	2%
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	3,816,903	3,090,454	86%
District Discretionary Equalisation Development Grant	1,026,272	1,026,272	1,026,272	100%
District Unconditional Grant Non-Wage	696,939	741,634	522,704	75%
District Unconditional Grant Wage	1,767,886	1,956,879	1,467,659	83%
Urban Discretionary Equalisation Development Grant	18,921	18,921	18,921	100%
Urban Unconditional Non-Wage	73,197	73,197	54,898	75%
Conditional Government Transfers	17,868,782	18,587,388	14,074,558	79%
Programme Conditional Grant - Non Wage Recurrent	6,199,056	6,199,056	4,392,705	71%
Programme Conditional Grant - Development	1,453,728	1,547,600	1,547,600	106%
Programme Conditional Grant - Wage Recurrent	10,201,183	10,825,917	8,119,437	80%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	574,548	574,548	185,387	32%

VOTE: 885

Madi-Okollo District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agro Forestry Activities	38,000	38,000	26,852	71%
Infectious Diseases Institute (IDI)	50,000	50,000	8,898	18%
National Oil Seeds Project	90,000	90,000	40,240	45%
Results Based Financing (RBF)	60,000	60,000	0	0%
Support to PLE (UNEB)	20,000	20,000	14,210	71%
Uganda Road Fund (URF)	216,548	216,548	90,641	42%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	4,547	5%
External Financing	2,890,000	2,890,000	1,419,340	49%
Global Alliance for Vaccines and Immunization (GAVI)	600,000	600,000	682,908	114%
International Labour Organisation (ILO)	40,000	40,000	20,660	52%
United Nations Children Fund (UNICEF)	900,000	900,000	465,772	52%
United Nations High Commission for Refugees (UNHCR)	250,000	250,000	250,000	100%
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	26,509,839	19,061,202	75%

VOTE: 885 Madi-Okollo District

Quarter 3

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 17,165,012,000. Of which discretionary transfers account for UGX 3,090,454,000 which is 86% and Conditional transfers oof UGX 14,074,558,000 thus 79%.

Cumulative Performance for Other Government Transfers

The planned revenue was UGX 574,548,000 and cumulative receipt to date is UGX 171,387,000 thus 30% performance. This was from Agro Forestry 71%, URF 42%, and IDI 18% and UNEB/PLE at 71%, NOSP 29%.

Cumulative Performance for External Financing

The district planned a total of UGX 2,890,000,000 to date the receipt cumulatively of UGX 1,419,340,000 hence 49% performance. This performance is from GAVI at 114% due to Indoor residual spraying, UNICEF at 52% and UNHCR performed at 100%.

VOTE: 885 Madi-Okollo District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,974,742	0	1,880,059	63%	652,883
Sub-Total	2,974,742	0	1,880,059	63%	652,883
Department: Finance					
10 Financial Management and Accountability (LG)	302,000	0	187,892	62%	49,826
Sub-Total	302,000	0	187,892	62%	49,826
Department: Statutory bodies					
10 Legislation and Oversight	655,163	0	340,500	52%	117,500
Sub-Total	655,163	0	340,500	52%	117,500
Department: Production and Marketing					
10 Agricultural Extension	418,166	0	138,328	33%	65,776
20 Agricultural Production	590,846	0	406,265	69%	148,957
Sub-Total	1,009,012	0	544,593	54%	214,733
Department: Health					
10 Primary HealthCare	3,077,593	0	2,226,770	72%	704,495
30 Health Management and Supervision	2,210,412	0	892,822	40%	204,058
Sub-Total	5,288,005	0	3,119,592	59%	908,553
Department: Education					
10 Pre-Primary and Primary Education	6,742,198	0	4,611,221	68%	1,721,111
20 Secondary Education	1,788,754	0	1,354,610	76%	486,047
30 Skills Development	777,617	0	466,218	60%	152,621
40 Education&Sports Management and Inspection	1,379,563	0	240,103	17%	77,160
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	10,691,132	0	6,674,153	62%	2,437,939
Department: Roads and Engineering					
10 Community Access Roads	1,000,000	0	247,185	25%	86,622
20 Engineering Services	998,701	0	214,543	21%	53,563

VOTE: 885 Madi-Okollo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,998,701	0	461,728	23%	140,185
Department: Water					
10 Rural Water Supply and Sanitation	1,114,749	0	224,574	20%	130,745
Sub-Total	1,114,749	0	224,574	20%	130,745
Department: Natural Resources					
10 Natural Resources Management	384,226	0	220,906	57%	68,181
Sub-Total	384,226	0	220,906	57%	68,181
Department: Community Based Services					
10 Community Mobilisation	641,803	0	386,123	60%	306,818
Sub-Total	641,803	0	386,123	60%	306,818
Department: Planning					
10 Planning and Statistics	276,501	0	97,645	35%	20,229
Sub-Total	276,501	0	97,645	35%	20,229
Department: Internal Audit					
10 Compliance	73,000	0	21,142	29%	8,415
Sub-Total	73,000	0	21,142	29%	8,415
Department: Trade, Industry and Local Development					
10 Commercial Services	107,509	0	38,600	36%	11,136
Sub-Total	107,509	0	38,600	36%	11,136
Grand Total	25,516,544	0	14,197,508	56%	5,067,143

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,391,587	2,615,648	1,783,541	75%	599,046
District Unconditional Grant Non-Wage	104,000	104,000	78,000	75%	26,000
District Unconditional Grant Wage	370,886	559,879	418,909	113%	138,970
Locally Raised Revenues	28,000	28,000	188,026	672%	67,754
Multi-Sectoral Transfers to LLGs_NonWage	642,757	677,824	164,147	26%	54,836
Programme Conditional Grant - Non Wage Recurrent	1,245,945	1,245,945	934,459	75%	311,486
Development Revenues	333,154	583,154	583,154	175%	361,051
District Discretionary Equalisation Development Grant	179,817	179,817	179,817	100%	59,939
External Financing	0	250,000	250,000	0%	250,000
Multi-Sectoral Transfers to LLGs_Gou	153,337	153,337	153,337	100%	51,112
Total Revenues Shares	2,724,742	3,198,802	2,366,695	87%	960,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,886	559,879	390,492	105%	152,782
Non Wage	2,020,702	2,055,769	1,082,560	54%	377,538
Development Expenditure					
Domestic Development	333,154	333,154	196,839	59%	57,688
External Financing	250,000	250,000	210168.253	84%	64,874
Total Expenditure	2,974,742	3,198,802	1,880,059	63%	652,883
C: Unspent Balances					
Recurrent Balances			310,489		
Wage			28,417		
Non Wage			282,071		
Development Balances			176,146		
Domestic Development			136,315		
External Financing			39,832		
Total Unspent			486,635		

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received in Q3 UGX 671,490,038 and spent UGX 522,636,912 of which Wage received was UGX 96,610,195 spent UGX 96,585,303 , Pension UGX 227,255,737 spent UGX 142,119,568 , Local Revenue of UGX 68,754,015 all spent. External Financing from UNHCR was UGX 76,143,616 and spent UGX 64,874,217.

Reasons for unspent balances on the bank account

Following the Works on Fencing of Ullepi market is ongoing
Procurement process for equipping registry is concluded

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 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	302,000	302,000	219,922	73%	72,736
District Unconditional Grant Non-Wage	62,000	62,000	46,500	75%	15,500
District Unconditional Grant Wage	200,000	200,000	150,000	75%	50,000
Locally Raised Revenues	40,000	40,000	23,422	59%	7,236
Development Revenues	0	0	0	0%	0
Total Revenues Shares	302,000	302,000	219,922	73%	72,736
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	120,539	60%	26,501
Non Wage	102,000	102,000	67,353	66%	23,325
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	302,000	302,000	187,892	62%	49,826
C: Unspent Balances					
Recurrent Balances			32,030		
Wage			29,461		
Non Wage			2,569		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,030		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 65,500,000 and spent UGX 40,113,864. Of which wage is UGX 50,000,000 and spent UGX 26,501,000, Local revenue of UGX 7,236,385 all spent UGX 9,712,000 and NW of UGX 15,500,000 and spent UGX 13,612,692.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Inadequate staff (Chief Finance officer and Accounts Assistants not in place).

Highlights of physical performance by end of the quarter

- Salaries for the three months of Q3 was paid to 14 staff.
- Monitoring and revenue mobilization done by finance committee.
- Support supervision in local revenue assessment and registration.
- Warrants of central government transfers, local revenue and donor funds done.
- IFMS computers maintained.
- Airtime and data procured for staff to handle challenges on IFMS and officers in the MoFPED.
- Fuel and lubricants procured for operations in the quarter.
- Department vehicle serviced.
- Cleaning materials procured.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	609,912	649,540	434,152	71%	153,188
District Unconditional Grant Non-Wage	246,444	291,140	184,834	75%	61,611
District Unconditional Grant Wage	240,000	240,000	180,000	75%	60,000
Locally Raised Revenues	88,400	118,400	60,072	68%	28,615
Multi-Sectoral Transfers to LLGs_NonWage	35,067	0	9,246	26%	2,962
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	655,163	694,792	479,403	73%	168,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	63,848	27%	23,510
Non Wage	369,912	409,540	237,873	64%	84,526
Development Expenditure					
Domestic Development	45,252	45,252	38,779	86%	9,464
External Financing	0	0	0	0%	0
Total Expenditure	655,163	694,792	340,500	52%	117,500
C: Unspent Balances					
Recurrent Balances			132,430		
Wage			116,152		
Non Wage			16,279		
Development Balances			6,473		
Domestic Development			6,473		
External Financing			0		
Total Unspent			138,903		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

The department received a total of UGX 136,854,282 and spent UGX 92,482,967.
Wage was UG 60,000,000 spent UGX 23,509,959, NW of UGX 74,636,282 and spent UGX 68,973,008 and finally Local Revenue received was UGX 28,615,200 and spent UGX 25,016,830.

Reasons for unspent balances on the bank account

Wage balance.

Highlights of physical performance by end of the quarter

- Held 2 council meetings
- Emoluments for 21 councilors paid.
- Exgratia and emoluments for 3rd quarter for district councilors, sub county councilors and LCI and II Chairpersons paid.
- 2 business committee meetings facilitated.
- 2 council meetings facilitated.
- Paid salaries of 18 political leaders.
- 1 Land Board meeting held
- 1 LGPAC meeting held
- Recruitment services facilitated
- Contracts committee facilitated.
- Procurement of food.
- Procurement of fuel
- Procurement of stationery
- Vehicle for LCV Chairperson maintained.
- Workshops and seminars facilitated.
- Travel inland for offices of the (around 5 times for LCV, 3 Speaker and 2 Clerk to council) facilitated.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	664,491	664,491	474,868	71%	167,623
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	50,000	14,000	28%	14,000
Programme Conditional Grant - Non Wage Recurrent	214,491	214,491	160,868	75%	53,623
Programme Conditional Grant - Wage Recurrent	400,000	400,000	300,000	75%	100,000
Development Revenues	344,520	410,806	410,806	119%	136,935
Programme Conditional Grant - Development	344,520	410,806	410,806	119%	136,935
Total Revenues Shares	1,009,012	1,075,298	885,675	88%	304,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	271,594	68%	82,256
Non Wage	264,491	264,491	174,746	66%	76,390
Development Expenditure					
Domestic Development	344,520	410,806	98,253	29%	56,087
External Financing	0	0	0	0%	0
Total Expenditure	1,009,012	1,075,298	544,593	54%	214,733
C: Unspent Balances					
Recurrent Balances			28,528		
Wage			28,406		
Non Wage			122		
Development Balances			312,554		
Domestic Development			312,554		
External Financing			0		
Total Unspent			341,082		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

The quarter under review the department received the following funds in total UGX 290,558,292 and spent UGX 188,493,321 of NONWAGE grant of 30M and spent UX 27,345,000and Wage of 100M and spent UGX 82,256,plus Development grant of 93M not spent and microscale grant 180m not spent.

Reasons for unspent balances on the bank account

the fund balances on account are pending procurement completion for micro scale projects and other production development activities like vaccines procurements

Highlights of physical performance by end of the quarter

- All 4 farmer groups were monitored and supervised by both sub county and district team.
- 49,600kg of Nase19 and Narocas1 yield obtained and bulked.
- Atleast the farmer shall achieve 49,600,000= from the harvest and harvesting is ongoing well.
- 352 trained on GAP and received PRF of 1,000,000= each.
- Over 58 farmers turned up for the training
- 58 farmers gained knowledge and skills on GAP and PHH.
- 1 Green house established in Endebu under MIP
- 1 LSB (Okollo united friends’ farmer group) turned up for the sensitization meeting.
- 3 producer groups (Parabu, Vuu and Ndulua) turned up for the sensitization meeting.
- Over 88 NOSP farmers turned up for the sensitization meeting.
- 88 farmers were mobilized and sensitized on NOSP project.

Equater three (Q3)report submmited to maaif.

farmers adviced on good agronomic practice.

staff quaterly techonical meeting organised

production standing comittee meeting held

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,303,108	3,303,108	2,400,729	73%	797,277
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	8,898	8%	0
Programme Conditional Grant - Non Wage Recurrent	504,137	504,137	378,103	75%	126,034
Programme Conditional Grant - Wage Recurrent	2,684,971	2,684,971	2,013,728	75%	671,243
Development Revenues	1,984,897	1,984,897	943,403	48%	157,831
External Financing	1,800,000	1,800,000	758,506	42%	96,198
Programme Conditional Grant - Development	184,897	184,897	184,897	100%	61,632
Total Revenues Shares	5,288,005	5,288,005	3,344,132	63%	955,108
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,684,971	2,684,971	1,961,651	73%	620,778
Non Wage	618,137	618,137	385,312	62%	131,192
Development Expenditure					
Domestic Development	184,897	184,897	85,737	46%	5,880
External Financing	1,800,000	1,800,000	686892.165	38%	150,704
Total Expenditure	5,288,005	5,288,005	3,119,592	59%	908,553
C: Unspent Balances					
Recurrent Balances			53,766		
Wage			52,078		
Non Wage			1,688		
Development Balances			170,774		
Domestic Development			99,160		
External Financing			71,614		
Total Unspent			224,540		

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

In Q3, the department received a total of UGX 1,527,070,000 and spent UGX 863,214,529. Of which Wage of UGX 671,242,802 and spent UGX 690,465,948, Transfers to health facilities of UGX 112,020,613, NW of UGX 161,955,334 and spent UGX 158,184,045 and development received was UGX 26,666,667, IDI UGX 5,852,530 and IRS of UGX 662,307,602.

Reasons for unspent balances on the bank account

- Delays in implementation of activities due to competing activities which same staff
- Performance reviews delayed due to last month of quarter data uploaded later

Highlights of physical performance by end of the quarter

- Paid salaries for staff
- Transfers to facilities done
- Motor vehicles maintained
- Procurement of fuel done
- Buying of stationeries done
- payment of electricity done
- Health committee monitoring done
- Health committee meeting conducted
- support supervision done
- quarterly performance review meetings
- payment for ICT and data bundles
- payment for loading and off loading
- 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 done
- Payments for Big Catch Up
- Environmental health activities done

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,323,253	10,947,987	7,948,613	77%	2,987,584
District Unconditional Grant Wage	100,000	100,000	75,000	75%	25,000
Locally Raised Revenues	8,000	8,000	1,000	13%	1,000
Other Transfers from Central Government	20,000	20,000	14,210	71%	0
Programme Conditional Grant - Non Wage Recurrent	3,079,042	3,079,042	2,052,694	67%	1,026,347
Programme Conditional Grant - Wage Recurrent	7,116,212	7,740,945	5,805,709	82%	1,935,236
Development Revenues	367,879	367,879	147,078	40%	49,026
External Financing	220,801	220,801	0	0%	0
Programme Conditional Grant - Development	147,078	147,078	147,078	100%	49,026
Total Revenues Shares	10,691,132	11,315,866	8,095,691	76%	3,036,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,216,212	7,840,945	5,164,630	72%	1,686,035
Non Wage	3,107,042	3,107,042	1,487,398	48%	746,070
Development Expenditure					
Domestic Development	147,078	147,078	22,126	15%	5,834
External Financing	220,801	220,801	0	0%	0
Total Expenditure	10,691,132	11,315,866	6,674,153	62%	2,437,939
C: Unspent Balances					
Recurrent Balances			1,296,586		
Wage			716,079		
Non Wage			580,507		
Development Balances			124,952		
Domestic Development			124,952		
External Financing			0		
Total Unspent			1,421,538		

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

The department received a total of UGX 2,165,445,681 and spent UGX 1,981,295,204 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 1,741,620,370, NW of UGX 1,034,493,259 spent YGX 570,997,166 and development received was UGX 40,879,865 and PLE?UNEB of UGX 14,210,000.

Reasons for unspent balances on the bank account

procurement process finished for the construction of classrooms in Pawor ps, Okollo ps and Uleppi ps
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.
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.
Monitoring was done in all the schools by DEOs OFFICE
, Inspection first term done, secondary ball games 1 done both district and regional, Kids Athletics done at district level.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,377,914	1,377,914	1,016,881	74%	326,240
District Unconditional Grant Wage	200,000	200,000	150,000	75%	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	116,881	67%	26,240
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	620,787	620,787	620,787	100%	0
District Discretionary Equalisation Development Grant	620,787	620,787	620,787	100%	0
Total Revenues Shares	1,998,701	1,998,701	1,637,668	82%	326,240
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	84,725	42%	31,684
Non Wage	1,177,914	1,177,914	337,826	29%	86,622
Development Expenditure					
Domestic Development	620,787	620,787	39,177	6%	21,879
External Financing	0	0	0	0%	0
Total Expenditure	1,998,701	1,998,701	461,728	23%	140,185
C: Unspent Balances					
Recurrent Balances			594,330		
Wage			65,275		
Non Wage			529,055		
Development Balances			581,610		
Domestic Development			581,610		
External Financing			0		
Total Unspent			1,175,940		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

The Works department received a total of UGX 300,000,000 and spent UGX 140,394,787. The total waged received was UGX 50,000,000 spent UGX 31,893,912, USMID UGX 0 received in the quarter and spent UGX 21,879,375 from the previously received. Road rehabilitation received UGX 250,000,000 spent UGX 86,621,500 and finally no URF received and spent in the quarter

Reasons for unspent balances on the bank account

Activities of routine mechanized maintenance yet in progress on other roads, USMID activities yet in progress for funds previously received

Highlights of physical performance by end of the quarter

- Payment of general staff salaries for 5 staff worth UGX 31,893,912.
- Routine mechanized maintenance, mini swamp raising and drainage improvement works at Oyu swamp in Rigbo sub county, Ejia culvert bridge in offaka sub county.
- Road equipment and vehicle services done and wearable parts supplied.
- District Roads Committee meeting.
- Works and technical services committee meeting and monitoring undertaken.
- Quarterly report submitted to the ministry, supervision fuel supplied, office equipment repaired, office cleaning materials purchased, stationaries purchased under the 1 Billion Grant.
- Spot filling of roads.
- Undertook District Roads committee meeting and monitoring.
- Under USMID;
- supervision vehicles maintained, project supervised and monitored, preparation of designs and BOQs, Bench marking at Paraa in Murchison falls

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,981	149,981	109,486	73%	36,495
District Unconditional Grant Wage	70,000	70,000	52,500	75%	17,500
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,981	75,981	56,986	75%	18,995
Development Revenues	964,769	992,355	813,156	84%	261,857
External Financing	179,199	179,199	0	0%	0
Programme Conditional Grant - Development	770,755	798,342	798,342	104%	256,918
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,114,749	1,142,336	922,642	83%	298,352

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	70,000	70,000	32,746	47%	10,929
Non Wage	79,981	79,981	52,470	66%	22,695
Development Expenditure					
Domestic Development	785,570	813,156	139,358	18%	97,121
External Financing	179,199	179,199	0	0%	0
Total Expenditure	1,114,749	1,142,336	224,574	20%	130,745

C: Unspent Balances

Recurrent Balances	24,269	
Wage	19,754	
Non Wage	4,515	
Development Balances	673,798	
Domestic Development	673,798	
External Financing	0	
Total Unspent	698,068	

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

In the period under review, Water received a total of UGX 298,351,735 and spent UGX 130,744,846. Wage was UGX 17,500,000 and spent UGX 10,928,746, NW of UGX 86,516,777 and spent UGX 119,816,100 and development of UGX 194,334,960 not spent.

Reasons for unspent balances on the bank account

The department has one staff.
The unspent monies were as a result of the ongoing procurement process of infrastructure projects.

Highlights of physical performance by end of the quarter

- Conducted quarter one district water and sanitation coordination meeting
- General staff salaries paid for 2 staff.
- Maintained department vehicle
- Conducted extension staff meetings with CDOs and Health assistants
- Conducted sensitization and mobilization meetings for new development projects
- Conducted water quality testing and monitoring
- Conducted supervision of projects implemented by partners
- Conducted joint monitoring of projects across the district with the political leaders
- Conducted council committee meetings

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	384,226	384,226	288,936	75%	94,058
District Unconditional Grant Wage	300,000	300,000	225,000	75%	75,000
Locally Raised Revenues	14,600	14,600	13,365	92%	3,300
Other Transfers from Central Government	38,000	38,000	26,852	71%	7,852
Programme Conditional Grant - Non Wage Recurrent	31,626	31,626	23,719	75%	7,906
Development Revenues	0	0	0	0%	0
Total Revenues Shares	384,226	384,226	288,936	75%	94,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	178,020	59%	50,454
Non Wage	84,226	84,226	42,885	51%	17,727
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	384,226	384,226	220,906	57%	68,181
C: Unspent Balances					
Recurrent Balances			68,031		
Wage			46,980		
Non Wage			21,051		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,031		

Summary of Department Revenues and Expenditure by Source

In the FY 2024/2025 Q3 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 all. No local Revenue received

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 3

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 communities trained on best Forest Management and development.
- 5. Environmental compliance monitoring conducted.
- 6. Assorted stationary acquired.
- 7. Hills restored.
- 8. Workshops on environmental conservation conducted.
- 9. Workshops conducted on environmental management.
- 10. Tree Seedlings purchased.
- 11. Staff training travels paid.
- 12. Vehicle UG 0920Z repair and maintenance conducted.
- 13. Climate change Activists trained.
- 14. Radio Talkshow on Climate Change conducted.
- 15. Farmer trainings conducted
- 16. Community sensitized on waste management
- 17. Natural Resource Committee meetings conducted.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	241,803	241,803	104,399	43%	36,282
District Unconditional Grant Wage	100,000	100,000	76,000	76%	26,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	4,547	5%	2,331
Programme Conditional Grant - Non Wage Recurrent	31,803	31,803	23,852	75%	7,951
Development Revenues	650,000	400,000	390,174	60%	0
External Financing	650,000	400,000	390,174	60%	0
Total Revenues Shares	891,803	641,803	494,573	55%	36,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	75,458	75%	25,987
Non Wage	141,803	141,803	24,539	17%	6,834
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	400,000	400,000	286126.725	72%	273,997
Total Expenditure	641,803	641,803	386,123	60%	306,818
C: Unspent Balances					
Recurrent Balances			4,402		
Wage			542		
Non Wage			3,860		
Development Balances			104,047		
Domestic Development			0		
External Financing			104,047		
Total Unspent			108,450		

Summary of Department Revenues and Expenditure by Source

The department planned to received UGX 42,839,997 and spent UGX 306,299,454. Wage was UGX 25,000,000 spent UGX 25,468,457, NW of UGX 7,960,760 spent UGX 4,503,000 and UWEP UGX 9,889,237 and spent UGX 2,331,000 and UNICEF spent is UGX 273,996,725.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Training funds for the YLP and UWEP beneficiaries and additional procurement of office accessories,. Additionally late disbursement of the Grow first and second quarter funds to District accounts

Highlights of physical performance by end of the quarter

The department was able to pay the 13 staff salaries, facilitated the holding of the third quarter Women Council review meeting, facilitated the preparation of the celebrations of International Woman's Day Celebrations at Ogoko Sub County, facilitated third quarter Social Services sector committees meeting, facilitated the training of para social workers in all the 12 sub Counties including those based in the settlement on the life skill tool kit , facilitated monitoring and supervision by the office of the DCDO,CAO and Chairperson LCV on UNICEF activities, procurement of logistical supplies to the department for its smooth running like fuel ,

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	190,501	201,501	131,625	69%	43,875
District Unconditional Grant Non-Wage	115,501	115,501	86,625	75%	28,875
District Unconditional Grant Wage	60,000	60,000	45,000	75%	15,000
Locally Raised Revenues	15,000	26,000	0	0%	0
Development Revenues	86,000	86,000	66,660	78%	15,333
District Discretionary Equalisation Development Grant	46,000	46,000	46,000	100%	15,333
External Financing	40,000	40,000	20,660	52%	0
Total Revenues Shares	276,501	287,501	198,286	72%	59,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	8,770	15%	3,040
Non Wage	130,501	141,501	61,994	48%	16,989
Development Expenditure					
Domestic Development	46,000	46,000	26,881	58%	200
External Financing	40,000	40,000	0	0%	0
Total Expenditure	276,501	287,501	97,645	35%	20,229
C: Unspent Balances					
Recurrent Balances			60,861		
Wage			36,230		
Non Wage			24,632		
Development Balances			39,779		
Domestic Development			19,119		
External Financing			20,660		
Total Unspent			100,641		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 59,341,868 and spent UGX 20,229,231 where by Wage was UGX 15,000,000 and spent UGX 3,040,031 and NW of UGX 29,008,539 received and spent UGX 17,189,200 and DDEG received was UGX 15,333,329 and spent UGX 8,200,000.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

One staff in the department.
Some activities planned for Q4.

Highlights of physical performance by end of the quarter

Training of LLGs in evolving their respective five year development plan for FY 2025/26 to 2029/30
Preparation and submission of draft budget and performance contract
Validating of Draft DDP IV by select team
Joint Mentoring of Education services in the district
Data collection of VSLA and reporting
7 Regional and National Workshops attended in Arua, Gulu, Kampala, Hoima and Entebbe

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,000	73,000	49,329	68%	18,829
District Unconditional Grant Non-Wage	11,000	11,000	8,250	75%	2,750
District Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Locally Raised Revenues	12,000	12,000	3,579	30%	3,579
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,000	73,000	49,329	68%	18,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	9,507	19%	2,280
Non Wage	23,000	23,000	11,635	51%	6,135
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,000	73,000	21,142	29%	8,415
C: Unspent Balances					
Recurrent Balances			28,187		
Wage			27,993		
Non Wage			194		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,187		

Summary of Department Revenues and Expenditure by Source

The Internal Audit department received a UGX 16,250,000 and spent UGX 5,674,405. Wage UGX 12,500,000 spent UGX 2,424,405 and NW received was UGX 2,749,000 spent UGX 3,745,000 and Local Revenue of UGX 2,578,070 spent 2,390,000.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Unspent wage is a result of one staff in the department only.

Highlights of physical performance by end of the quarter

- Payment of staff salary.
- Verification of physical supplies delivered by the service providers.
- Audit of Lower Local Governments and Education facilities.
- Special audits conducted.
- Officiation of handovers of staff within the District.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	101,032	101,032	71,774	71%	25,258
District Unconditional Grant Wage	77,000	77,000	57,750	75%	19,250
Locally Raised Revenues	8,000	8,000	2,000	25%	2,000
Programme Conditional Grant - Non Wage Recurrent	16,032	16,032	12,024	75%	4,008
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	107,509	107,509	78,251	73%	27,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,000	77,000	26,433	34%	3,686
Non Wage	24,032	24,032	11,918	50%	7,450
Development Expenditure					
Domestic Development	6,477	6,477	250	4%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,509	107,509	38,600	36%	11,136
C: Unspent Balances					
Recurrent Balances			33,424		
Wage			31,317		
Non Wage			2,107		
Development Balances			6,227		
Domestic Development			6,227		
External Financing			0		
Total Unspent			39,651		

Summary of Department Revenues and Expenditure by Source

The department under review received a total of UGX 25,417,145 and spent UGX 9,135,718.
Of which Wage UGX 19,249,998 and spent UGX 3,685,718 NW of UGX 6,167,147 spent UGX 5,540,000.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

The remaining balance is wage.

Highlights of physical performance by end of the quarter

- i. Salary for departmental staff.
- ii. Cultural Gala celebrations facilitated under tourism program.
- iii. Follow up on Permanent registration of Emyooga SACCOS
- iv. Fuel procured specifically for enhancement of cultural gala movements
- v. Fuel , lubricants and oils for the above activities.
- vi. Commemoration of Wild Life Day attended bt the Tourism officer
- vii. Community sensitisation in Awuvu Ward, Rhino camp T/C by Tourism Officer.
- viii. Training on Hospitality done by the Tourism Officer.
- ix. Value Addition facility functionality.
- x. Profiling of Small Mmedium Eenterprises.
- xi. Capacity strengthening of SACCO leaders (Emyooga and Cooperatives)

VOTE: 885 Madi-Okollo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,200
Total for Budget Output	4,500	1,200
Wage	0	0
Non-Wage	0	0
GoU Dev	4,500	1,200
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	96,585
273105 Gratuity	336,922	84,231
Total for Budget Output	707,808	180,816
Wage	370,886	96,585
Non-Wage	336,922	84,231
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
15 Enhanced staff paid.	NA	
13	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	56,197
Total for Budget Output	0	56,197
Wage	0	56,197
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
227001 Travel inland	8,000	0
273104 Pension	909,023	142,120
Total for Budget Output	928,023	142,120
Wage	0	0
Non-Wage	909,023	142,120
GoU Dev	19,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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	32,993
221005 Official Ceremonies and State Functions	5,000	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	537
221009 Welfare and Entertainment	138,250	3,740
221011 Printing, Stationery, Photocopying and Binding	6,000	1,250
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	6,541	1,490
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	39,182
227004 Fuel, Lubricants and Oils	32,459	7,865
228001 Maintenance-Buildings and Structures	12,175	1,200
228002 Maintenance-Transport Equipment	15,000	3,750
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	134,142	0
Total for Budget Output	528,317	92,257
Wage	0	0
Non-Wage	132,000	26,183
GoU Dev	146,317	1,200
Ext Finance	250,000	64,874

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	4,176
Total for Budget Output	10,000	4,176
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	4,176

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

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

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	176,117
Total for Budget Output	796,094	176,117
Wage	0	0
Non-Wage	642,757	125,005
GoU Dev	153,337	51,112
Ext Finance	0	0
Total for Department	2,974,742	652,883
Wage	370,886	152,782
Non-Wage	2,020,702	377,538
GoU Dev	333,154	57,688
Ext Finance	250,000	64,874

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 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	26,501
Total for Budget Output	200,000	26,501
Wage	200,000	26,501
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	375
221002 Workshops, Meetings and Seminars	2,930	360
221009 Welfare and Entertainment	4,980	780
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	400	100
221014 Bank Charges and other Bank related costs	70	173
221016 Systems Recurrent costs	30,000	5,167
221017 Membership dues and Subscription fees.	1,050	263
225204 Monitoring and Supervision of capital work	13,500	3,375
227001 Travel inland	1,440	360
227004 Fuel, Lubricants and Oils	1,630	400
228002 Maintenance-Transport Equipment	4,000	1,000

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	67,000	13,353
Wage	0	0
Non-Wage	67,000	13,353
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,665	0
221009 Welfare and Entertainment	3,480	0
221011 Printing, Stationery, Photocopying and Binding	955	0
221017 Membership dues and Subscription fees.	1,050	70
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	17,540	6,156
227001 Travel inland	4,610	3,446
227004 Fuel, Lubricants and Oils	900	300
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	35,000	9,972
Wage	0	0
Non-Wage	35,000	9,972
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,000	49,826
Wage	200,000	26,501
Non-Wage	102,000	23,325
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	23,510
Total for Budget Output	240,000	23,510
Wage	240,000	23,510
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	32,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	10,207
211107 Boards, Committees and Council Allowances	25,204	6,301
221001 Advertising and Public Relations	2,000	720
221002 Workshops, Meetings and Seminars	2,000	100
221004 Recruitment Expenses	18,000	4,500
221009 Welfare and Entertainment	82,805	21,383
221010 Special Meals and Drinks	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,092	1,150
224006 Food Supplies	6,546	0
227001 Travel inland	16,654	1,297
227004 Fuel, Lubricants and Oils	15,400	0
228002 Maintenance-Transport Equipment	12,000	5,300
Total for Budget Output	380,096	84,057

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	334,84574,593
	GoU Dev	45,2529,464
	Ext Finance	00

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
	Non-Wage	35,067
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Council paid 4 times. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
221009 Welfare and Entertainment	0	9,933
Total for Budget Output	0	9,933
	Wage	0
	Non-Wage	09,933
	GoU Dev	0
	Ext Finance	0
Total for Department	655,163	117,500
	Wage	240,000
	Non-Wage	369,91284,526

VOTE: 885 Madi-Okollo District

Quarter 3

GoU Dev	45,252	9,464
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,190	390
221002 Workshops, Meetings and Seminars	15,000	4,085
221009 Welfare and Entertainment	7,772	0
221011 Printing, Stationery, Photocopying and Binding	8,000	257
222001 Information and Communication Technology Services.	800	273
224003 Agricultural Supplies and Services	279,067	19,807
225202 Environment Impact Assessment for Capital Works	1,968	1,310
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	10,486	3,530
227001 Travel inland	43,884	21,405
227004 Fuel, Lubricants and Oils	30,000	5,000
228002 Maintenance-Transport Equipment	14,000	3,869
Total for Budget Output	418,166	59,926
Wage	0	0
Non-Wage	73,645	17,689
GoU Dev	344,520	42,237
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.	
Extension Services offered 78 times a year per LLG.	NA
Extension Services offered 78 times a year per LLG.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	5,850

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	0	5,850
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,850
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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,620	4,754
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	35,000	24,240
227004 Fuel, Lubricants and Oils	30,000	12,500
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	89,620	41,494
Wage	0	0
Non-Wage	89,620	33,494
GoU Dev	0	8,000
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	12,900
227001 Travel inland	46,026	12,307
Total for Budget Output	101,226	25,207
Wage	0	0
Non-Wage	101,226	25,207

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	82,256
Total for Budget Output	400,000	82,256
Wage	400,000	82,256
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,009,012	214,733
Wage	400,000	82,256
Non-Wage	264,491	76,390
GoU Dev	344,520	56,087
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	5,880
Total for Budget Output	100,897	5,880
Wage	0	0
Non-Wage	0	0
GoU Dev	100,897	5,880
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 3

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		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	2,520,792		585,645
221009 Welfare and Entertainment	3,821		950
Total for Budget Output	2,524,613		586,595
Wage	2,520,792		585,645
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		UShs Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	25,000		2,853
227001 Travel inland	25,000		3,000
Total for Budget Output	50,000		5,853
Wage	0		0
Non-Wage	50,000		5,853
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320027 Medical and Health Supplies

N / A

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
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	1,516
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	560,000	-10,064
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	400
225204 Monitoring and Supervision of capital work	1,116	0
227001 Travel inland	863,980	167,247
227004 Fuel, Lubricants and Oils	6,800	1,700
228002 Maintenance-Transport Equipment	10,400	1,332
Total for Budget Output	1,916,233	163,072
Wage	0	0
Non-Wage	116,233	12,368
GoU Dev	0	0
Ext Finance	1,800,000	150,704

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

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

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	35,133
Total for Budget Output	164,179	35,133
Wage	164,179	35,133
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,288,005	908,553
Wage	2,684,971	620,778
Non-Wage	618,137	131,192
GoU Dev	184,897	5,880
Ext Finance	1,800,000	150,704

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Budget Output: 320162 Capitation (Primary)	
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions	
20000	NA

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

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,901,870	1,150,861
Total for Budget Output	4,901,870	1,150,861
Wage	4,901,870	1,150,861
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	27,834
Total for Budget Output	0	27,834
Wage	0	27,834
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	76,479
Total for Budget Output	229,436	76,479
Wage	0	0
Non-Wage	229,436	76,479
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,559,318	381,735
Total for Budget Output	1,559,318	381,735
Wage	1,559,318	381,735
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

Enhanced Head Teachers and Deputy head teachers paid. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	3,525
Total for Budget Output	0	3,525
Wage	0	3,525
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

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	655,024	108,231
Total for Budget Output	655,024	108,231
Wage	655,024	108,231
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667
225204 Monitoring and Supervision of capital work	11,872	3,867
227001 Travel inland	8,700	2,900
227004 Fuel, Lubricants and Oils	16,500	5,500

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	42,072	13,934
Wage	0	0
Non-Wage	42,072	13,934
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	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221009 Welfare and Entertainment	8,000	1,000
223005 Electricity	1,000	300
225204 Monitoring and Supervision of capital work	25,000	8,340
227001 Travel inland	140,801	0
228001 Maintenance-Buildings and Structures	882,690	13,776
228002 Maintenance-Transport Equipment	20,000	6,667
Total for Budget Output	1,177,491	30,083
Wage	0	0
Non-Wage	956,690	30,083
GoU Dev	0	0
Ext Finance	220,801	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,334
221009 Welfare and Entertainment	4,000	1,230
227001 Travel inland	6,000	2,000
Total for Budget Output	20,000	6,563
Wage	0	0
Non-Wage	20,000	6,563

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

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

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	667
227001 Travel inland	11,000	3,666
227003 Carriage, Haulage, Freight and transport hire	21,000	6,396
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	40,000	12,730
Wage	0	0
Non-Wage	40,000	12,730
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	13,850
Total for Budget Output	100,000	13,850
Wage	100,000	13,850
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 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	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	2,437,939
Wage	7,216,212	1,686,035
Non-Wage	3,107,042	746,070
GoU Dev	147,078	5,834
Ext Finance	220,801	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,000
221009 Welfare and Entertainment	2,000	601
221011 Printing, Stationery, Photocopying and Binding	2,000	385
227001 Travel inland	22,000	5,527
227004 Fuel, Lubricants and Oils	8,000	2,600
228001 Maintenance-Buildings and Structures	950,000	71,489
228002 Maintenance-Transport Equipment	10,000	2,020
Total for Budget Output	1,000,000	86,622
Wage	0	0
Non-Wage	1,000,000	86,622
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
NA
4 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,606	813
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	4,200	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,400	5,324
221011 Printing, Stationery, Photocopying and Binding	3,000	840
223005 Electricity	1,000	0
225201 Consultancy Services-Capital	25,000	5,574
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,002	1,059
227001 Travel inland	24,000	5,200
227004 Fuel, Lubricants and Oils	6,439	2,026
228001 Maintenance-Buildings and Structures	126,314	0
228002 Maintenance-Transport Equipment	3,200	1,043
312139 Other Structures - Acquisition	554,540	0
Total for Budget Output	798,701	21,879
Wage	0	0
Non-Wage	177,914	0
GoU Dev	620,787	21,879
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

3NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	31,684
Total for Budget Output	200,000	31,684
Wage	200,000	31,684
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,998,701	140,185
Wage	200,000	31,684

VOTE: 885 Madi-Okollo District

Quarter 3

Non-Wage	1,177,914	86,622
GoU Dev	620,787	21,879
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
One Construction of Bandili Pipeline not planned.	NA	
One Construction of Bandili Pipeline not planned.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	88,000	7,500
221009 Welfare and Entertainment	28,215	9,006
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,678	419
225204 Monitoring and Supervision of capital work	25,200	14,791
227001 Travel inland	72,303	5,966
227004 Fuel, Lubricants and Oils	7,200	4,100
228002 Maintenance-Transport Equipment	8,400	3,632
228004 Maintenance-Other Fixed Assets	120,350	74,102
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
312139 Other Structures - Acquisition	692,204	0
Total for Budget Output	1,044,749	119,816
Wage	0	0
Non-Wage	79,981	22,695
GoU Dev	785,570	97,121
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	10,929

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	70,000	10,929
	Wage	70,000	10,929
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,114,749	130,745
	Wage	70,000	10,929
	Non-Wage	79,981	22,695
	GoU Dev	785,570	97,121
	Ext Finance	179,199	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 090 Natural Resources

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

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	31
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,812	0
221012 Small Office Equipment	360	180
223005 Electricity	1,000	95
225204 Monitoring and Supervision of capital work	1,792	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	15,000	7,500
228002 Maintenance-Transport Equipment	2,500	46
Total for Budget Output	38,000	7,852
Wage	0	0
Non-Wage	38,000	7,852
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	2,558
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 3

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	6,575
Wage	0	0
Non-Wage	31,626	6,575
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	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,400	3,300
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	3,300
Wage	0	0
Non-Wage	14,600	3,300
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	300,000	50,454
Total for Budget Output	300,000	50,454
Wage	300,000	50,454
Non-Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	384,22668,181
	Wage	300,00050,454
	Non-Wage	84,22617,727
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	273,997
221009 Welfare and Entertainment	11,803	2,763
224003 Agricultural Supplies and Services	100,000	2,331
227001 Travel inland	20,000	1,741
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	541,803	280,831
Wage	0	0
Non-Wage	141,803	6,834
GoU Dev	0	0
Ext Finance	400,000	273,997

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	25,987
Total for Budget Output	100,000	25,987
Wage	100,000	25,987
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	641,803	306,818

VOTE: 885 Madi-Okollo District

Quarter 3

Wage	100,000	25,987
Non-Wage	141,803	6,834
GoU Dev	0	0
Ext Finance	400,000	273,997

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	3,040
Total for Budget Output	60,000	3,040
Wage	60,000	3,040
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	0
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	10,000	4,704
221010 Special Meals and Drinks	12,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	30
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	20,000	1,810
221017 Membership dues and Subscription fees.	701	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	800	0
225204 Monitoring and Supervision of capital work	9,501	0
227001 Travel inland	12,000	2,277

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,498
228001 Maintenance-Buildings and Structures	2,499	0
228002 Maintenance-Transport Equipment	10,000	3,300
Total for Budget Output	120,501	16,369
Wage	0	0
Non-Wage	120,501	16,369
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,000	200
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	21,000	200
Wage	0	0
Non-Wage	0	0
GoU Dev	21,000	200
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 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	620
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	20,000	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	20,000	0
Total for Budget Output	55,000	620
Wage	0	0
Non-Wage	10,000	620
GoU Dev	5,000	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	276,501	20,229
Wage	60,000	3,040
Non-Wage	130,501	16,989
GoU Dev	46,000	200
Ext Finance	40,000	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,280
Total for Budget Output	50,000	2,280
Wage	50,000	2,280
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	2,390
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	1,495
228002 Maintenance-Transport Equipment	2,000	0
282103 Scholarships and related costs	2,000	0
Total for Budget Output	23,000	6,135
Wage	0	0
Non-Wage	23,000	6,135
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	73,0008,415
	Wage	50,0002,280
	Non-Wage	23,0006,135
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 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	1,450
221003 Staff Training	2,200	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	3,983	2,740
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	5,477	0
227001 Travel inland	6,457	2,360
227004 Fuel, Lubricants and Oils	2,000	900
Total for Budget Output	30,509	7,450
Wage	0	0
Non-Wage	24,032	7,450
GoU Dev	6,477	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	77,000	3,686
Total for Budget Output	77,000	3,686
Wage	77,000	3,686
Non-Wage	0	0
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	107,50911,136
	Wage	77,0003,686
	Non-Wage	24,0327,450
	GoU Dev	6,4770
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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		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	1,200
Total for Budget Output	4,500	1,200
Wage	0	0
Non-Wage	0	0
GoU Dev	4,500	1,200
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	370,886	282,021
273105 Gratuity	336,922	252,692
Total for Budget Output	707,808	534,712
Wage	370,886	282,021
Non-Wage	336,922	252,692
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

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

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

NA

13

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	108,471
Total for Budget Output	0	108,471
Wage	0	108,471
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	7,333
227001 Travel inland	8,000	5,292
273104 Pension	909,023	357,404
Total for Budget Output	928,023	370,030
Wage	0	0
Non-Wage	909,023	357,404
GoU Dev	19,000	12,626
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

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

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

25

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	1,000	333
221002 Workshops, Meetings and Seminars	53,000	51,667
221005 Official Ceremonies and State Functions	5,000	2,500
221008 Information and Communication Technology Supplies.	4,000	1,500
221009 Welfare and Entertainment	138,250	133,156
221011 Printing, Stationery, Photocopying and Binding	6,000	3,750
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	6,541	4,648
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	750
227001 Travel inland	106,750	57,141
227004 Fuel, Lubricants and Oils	32,459	23,594
228001 Maintenance-Buildings and Structures	12,175	9,317
228002 Maintenance-Transport Equipment	15,000	11,250
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	134,142	10,775
Total for Budget Output	528,317	310,381
Wage	0	0
Non-Wage	132,000	80,121
GoU Dev	146,317	20,092
Ext Finance	250,000	210,168

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

N / A

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	9,585
Total for Budget Output	10,000	9,585
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,585
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
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	545,680
Total for Budget Output	796,094	545,680
Wage	0	0
Non-Wage	642,757	392,343
GoU Dev	153,337	153,337
Ext Finance	0	0
Total for Department	2,974,742	1,880,059
Wage	370,886	390,492
Non-Wage	2,020,702	1,082,560

VOTE: 885 Madi-Okollo District

Quarter 3

GoU Dev	333,154	196,839
Ext Finance	250,000	210,168

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	120,539	
Total for Budget Output	200,000	120,539	
Wage	200,000	120,539	
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		

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	2,125	
221002 Workshops, Meetings and Seminars	2,930	1,080	
221009 Welfare and Entertainment	4,980	3,485	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	
221012 Small Office Equipment	400	300	
221014 Bank Charges and other Bank related costs	70	521	
221016 Systems Recurrent costs	30,000	19,487	
221017 Membership dues and Subscription fees.	1,050	788	

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,500	10,125
227001 Travel inland	1,440	1,080
227004 Fuel, Lubricants and Oils	1,630	1,215
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Budget Output	67,000	46,206
Wage	0	0
Non-Wage	67,000	46,206
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,665	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	615
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	17,540	11,815
227001 Travel inland	4,610	3,676
227004 Fuel, Lubricants and Oils	900	300
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	35,000	21,147
Wage	0	0
Non-Wage	35,000	21,147

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	302,000187,892
	Wage	200,000120,539
	Non-Wage	102,00067,353
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	63,848
Total for Budget Output	240,000	63,848
Wage	240,000	63,848
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	96,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	41,420
211107 Boards, Committees and Council Allowances	25,204	18,903
221001 Advertising and Public Relations	2,000	1,933
221002 Workshops, Meetings and Seminars	2,000	1,000
221004 Recruitment Expenses	18,000	13,500
221009 Welfare and Entertainment	82,805	66,285
221010 Special Meals and Drinks	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,092	2,544
224006 Food Supplies	6,546	4,364
227001 Travel inland	16,654	10,661

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,400	0
228002 Maintenance-Transport Equipment	12,000	8,811
Total for Budget Output	380,096	266,718
Wage	0	0
Non-Wage	334,845	227,940
GoU Dev	45,252	38,779
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
221009 Welfare and Entertainment	0	9,933
Total for Budget Output	0	9,933
Wage	0	0
Non-Wage	0	9,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	655,163	340,500
Wage	240,000	63,848
Non-Wage	369,912	237,873
GoU Dev	45,252	38,779
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

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

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	1,183
221002 Workshops, Meetings and Seminars	15,000	14,079
221009 Welfare and Entertainment	7,772	5,146
221011 Printing, Stationery, Photocopying and Binding	8,000	1,617
222001 Information and Communication Technology Services.	800	533
224003 Agricultural Supplies and Services	279,067	19,807
225202 Environment Impact Assessment for Capital Works	1,968	1,310
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,998
225204 Monitoring and Supervision of capital work	10,486	10,485
227001 Travel inland	43,884	44,075
227004 Fuel, Lubricants and Oils	30,000	21,665
228002 Maintenance-Transport Equipment	14,000	7,500
Total for Budget Output	418,166	131,398
Wage	0	0
Non-Wage	73,645	48,575
GoU Dev	344,520	82,823
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

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	6,930
Total for Budget Output	0	6,930
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,930
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,620	9,214
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	35,000	24,240
227004 Fuel, Lubricants and Oils	30,000	28,000
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	89,620	61,454
Wage	0	0
Non-Wage	89,620	52,954
GoU Dev	0	8,500
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	55,200	38,700
227001 Travel inland	46,026	34,517
Total for Budget Output	101,226	73,217
Wage	0	0
Non-Wage	101,226	73,217
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	271,594
Total for Budget Output	400,000	271,594
Wage	400,000	271,594
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,009,012	544,593
Wage	400,000	271,594
Non-Wage	264,491	174,746
GoU Dev	344,520	98,253
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,667
Total for Budget Output	4,000	2,667
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,667
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	39,512
Total for Budget Output	100,897	39,512
Wage	0	0
Non-Wage	0	0
GoU Dev	100,897	39,512
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	448,082	336,062
Total for Budget Output	448,082	336,062
Wage	0	0
Non-Wage	448,082	336,062
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,520,792	1,845,679
221009 Welfare and Entertainment	3,821	2,850
Total for Budget Output	2,524,613	1,848,529
Wage	2,520,792	1,845,679
Non-Wage	3,821	2,850
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,000	5,898
227001 Travel inland	25,000	3,000
Total for Budget Output	50,000	8,898
Wage	0	0
Non-Wage	50,000	8,898
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		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	80,000	43,558
Total for Budget Output	80,000	43,558
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	43,558
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	465,688	3,476
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	560,000	483,874

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,548	1,161
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	600	162
224001 Medical Supplies and Services	1,600	1,200
225204 Monitoring and Supervision of capital work	1,116	0
227001 Travel inland	863,980	221,125
227004 Fuel, Lubricants and Oils	6,800	5,100
228002 Maintenance-Transport Equipment	10,400	6,798
Total for Budget Output	1,916,233	724,395
Wage	0	0
Non-Wage	116,233	37,503
GoU Dev	0	0
Ext Finance	1,800,000	686,892

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	164,179	115,971
Total for Budget Output	164,179	115,971
Wage	164,179	115,971
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,288,005	3,119,592
Wage	2,684,971	1,961,651

VOTE: 885 Madi-Okollo District

Quarter 3

Non-Wage	618,137	385,312
GoU Dev	184,897	85,737
Ext Finance	1,800,000	686,892

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,438
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
Total for Budget Output	7,438	7,438
Wage	0	0
Non-Wage	0	0
GoU Dev	7,438	7,438
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

20000

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	14,687
263308 Sector Conditional Grant (Non-Wage)	1,693,251	1,086,394
312139 Other Structures - Acquisition	40,189	0
312235 Furniture and Fittings - Acquisition	82,450	0
Total for Budget Output	1,832,890	1,101,081
Wage	0	0
Non-Wage	1,693,251	1,086,394
GoU Dev	139,640	14,687
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4,901,870	3,502,702
Total for Budget Output	4,901,870	3,502,702
Wage	4,901,870	3,502,702
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	84,210
Total for Budget Output	0	84,210
Wage	0	84,210
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,436	132,316
Total for Budget Output	229,436	132,316
Wage	0	0
Non-Wage	229,436	132,316
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,559,318	1,138,085
Total for Budget Output	1,559,318	1,138,085
Wage	1,559,318	1,138,085
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

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	14,412
Total for Budget Output	0	14,412
Wage	0	14,412
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	81,729
Total for Budget Output	122,593	81,729
Wage	0	0
Non-Wage	122,593	81,729
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	655,024	370,078
Total for Budget Output	655,024	370,078

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	655,024370,078
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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	3,333
225204 Monitoring and Supervision of capital work	11,872	7,824
227001 Travel inland	8,700	5,800
227004 Fuel, Lubricants and Oils	16,500	11,000
Total for Budget Output	42,072	27,957
	Wage	00
	Non-Wage	42,07227,957
	GoU Dev	00
	Ext Finance	00

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	1,000
223005 Electricity	1,000	633
225204 Monitoring and Supervision of capital work	25,000	16,640

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	140,801	14,210
228001 Maintenance-Buildings and Structures	882,690	71,894
228002 Maintenance-Transport Equipment	20,000	13,333
Total for Budget Output	1,177,491	117,710
Wage	0	0
Non-Wage	956,690	117,710
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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	6,667
221009 Welfare and Entertainment	4,000	2,563
227001 Travel inland	6,000	4,000
Total for Budget Output	20,000	13,230
Wage	0	0
Non-Wage	20,000	13,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 885

Madi-Okollo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	2,000	1,333
227001 Travel inland	11,000	7,333
227003 Carriage, Haulage, Freight and transport hire	21,000	13,396
227004 Fuel, Lubricants and Oils	6,000	4,000
Total for Budget Output	40,000	26,062
Wage	0	0
Non-Wage	40,000	26,062
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	55,144
Total for Budget Output	100,000	55,144
Wage	100,000	55,144
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,691,132	6,674,153
Wage	7,216,212	5,164,630
Non-Wage	3,107,042	1,487,398
GoU Dev	147,078	22,126
Ext Finance	220,801	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4,500
221009 Welfare and Entertainment	2,000	1,391
221011 Printing, Stationery, Photocopying and Binding	2,000	545
227001 Travel inland	22,000	16,500
227004 Fuel, Lubricants and Oils	8,000	4,500
228001 Maintenance-Buildings and Structures	950,000	214,215
228002 Maintenance-Transport Equipment	10,000	5,535
Total for Budget Output	1,000,000	247,185
Wage	0	0
Non-Wage	1,000,000	247,185
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.		

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,606	2,241
221002 Workshops, Meetings and Seminars	7,000	3,000
221008 Information and Communication Technology Supplies.	4,200	2,060
221009 Welfare and Entertainment	19,400	12,950
221011 Printing, Stationery, Photocopying and Binding	3,000	840
223005 Electricity	1,000	0
225201 Consultancy Services-Capital	25,000	9,922
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,002	5,659
227001 Travel inland	24,000	11,800
227004 Fuel, Lubricants and Oils	6,439	4,839
228001 Maintenance-Buildings and Structures	126,314	75,307
228002 Maintenance-Transport Equipment	3,200	1,200
312139 Other Structures - Acquisition	554,540	0
Total for Budget Output	798,701	129,818
Wage	0	0
Non-Wage	177,914	90,641
GoU Dev	620,787	39,177
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

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	84,725

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	200,000	84,725
Wage	200,000	84,725
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,998,701	461,728
Wage	200,000	84,725
Non-Wage	1,177,914	337,826
GoU Dev	620,787	39,177
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	24,084
221009 Welfare and Entertainment	28,215	20,818
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	1,678	1,258
225204 Monitoring and Supervision of capital work	25,200	23,760
227001 Travel inland	72,303	36,267
227004 Fuel, Lubricants and Oils	7,200	5,390
228002 Maintenance-Transport Equipment	8,400	3,782
228004 Maintenance-Other Fixed Assets	120,350	75,569
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
312139 Other Structures - Acquisition	692,204	0
Total for Budget Output	1,044,749	191,828
Wage	0	0
Non-Wage	79,981	52,470
GoU Dev	785,570	139,358
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 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	32,746
Total for Budget Output	70,000	32,746
Wage	70,000	32,746
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,114,749	224,574
Wage	70,000	32,746
Non-Wage	79,981	52,470
GoU Dev	785,570	139,358
Ext Finance	179,199	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,768
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,812	906
221012 Small Office Equipment	360	180
223005 Electricity	1,000	500
225204 Monitoring and Supervision of capital work	1,792	896
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	15,000	7,500
228002 Maintenance-Transport Equipment	2,500	1,250
Total for Budget Output	38,000	15,000
Wage	0	0
Non-Wage	38,000	15,000
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	7,674
221011 Printing, Stationery, Photocopying and Binding	1,581	1,186
224003 Agricultural Supplies and Services	7,906	5,930

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	3,000
227001 Travel inland	2,581	1,936
227004 Fuel, Lubricants and Oils	5,325	2,660
Total for Budget Output	31,626	22,385
Wage	0	0
Non-Wage	31,626	22,385
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,400	5,500
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	5,500
Wage	0	0
Non-Wage	14,600	5,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 090 Natural Resources

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

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	178,020
Total for Budget Output	300,000	178,020
Wage	300,000	178,020
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,226	220,906
Wage	300,000	178,020
Non-Wage	84,226	42,885
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	404,000	286,127
221009 Welfare and Entertainment	11,803	8,647
224003 Agricultural Supplies and Services	100,000	4,157
227001 Travel inland	20,000	11,735
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	541,803	310,666
Wage	0	0
Non-Wage	141,803	24,539
GoU Dev	0	0
Ext Finance	400,000	286,127

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	100,000	75,458
Total for Budget Output	100,000	75,458
Wage	100,000	75,458
Non-Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	641,803386,123
	Wage	100,00075,458
	Non-Wage	141,80324,539
	GoU Dev	00
	Ext Finance	400,000286,127

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	8,770
Total for Budget Output	60,000	8,770
Wage	60,000	8,770
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	5,900
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	10,000	6,394
221010 Special Meals and Drinks	12,000	5,783
221011 Printing, Stationery, Photocopying and Binding	12,000	3,320
221012 Small Office Equipment	4,000	1,300
221016 Systems Recurrent costs	20,000	10,223
221017 Membership dues and Subscription fees.	701	175
222001 Information and Communication Technology Services.	2,000	500

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	800	400
225204 Monitoring and Supervision of capital work	9,501	0
227001 Travel inland	12,000	8,252
227004 Fuel, Lubricants and Oils	10,000	6,904
228001 Maintenance-Buildings and Structures	2,499	0
228002 Maintenance-Transport Equipment	10,000	6,967
Total for Budget Output	120,501	58,369
Wage	0	0
Non-Wage	120,501	58,369
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
221003 Staff Training	2,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	5,000	1,800
227001 Travel inland	7,000	4,533
227004 Fuel, Lubricants and Oils	2,000	1,028
Total for Budget Output	21,000	10,561
Wage	0	0
Non-Wage	0	0
GoU Dev	21,000	10,561
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 110 Planning

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	1,125
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	20,000	5,530
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	20,000	0
Total for Budget Output	55,000	6,655
Wage	0	0
Non-Wage	10,000	3,625
GoU Dev	5,000	3,030
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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	10,000
227004 Fuel, Lubricants and Oils	5,000	3,290
Total for Budget Output	20,000	13,290
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	13,290
Ext Finance	0	0
Total for Department	276,501	97,645

VOTE: 885 Madi-Okollo District

Quarter 3

Wage	60,000	8,770
Non-Wage	130,501	61,994
GoU Dev	46,000	26,881
Ext Finance	40,000	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	9,507
Total for Budget Output	50,000	9,507
Wage	50,000	9,507
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	2,390
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	9,000	7,000
227004 Fuel, Lubricants and Oils	4,000	1,495
228002 Maintenance-Transport Equipment	2,000	0
282103 Scholarships and related costs	2,000	0
Total for Budget Output	23,000	11,635

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	23,000	11,635
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,000	21,142
Wage	50,000	9,507
Non-Wage	23,000	11,635
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,692	1,450
221003 Staff Training	2,200	1,100
221008 Information and Communication Technology Supplies.	3,500	250
221009 Welfare and Entertainment	3,983	3,328
221011 Printing, Stationery, Photocopying and Binding	1,200	150
221012 Small Office Equipment	5,477	0
227001 Travel inland	6,457	4,390
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	30,509	12,168
Wage	0	0
Non-Wage	24,032	11,918
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,000	26,433
Total for Budget Output	77,000	26,433

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	77,00026,433
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	107,50938,600
	Wage	77,00026,433
	Non-Wage	24,03211,918
	GoU Dev	6,477250
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 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 Q3
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 Q3
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 Q3
Amount of capitation grants to secondary schools in light of	Number	72	

VOTE: 885 Madi-Okollo District

Quarter 3

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 Q3
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 Q3
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 Q3
CDMIS in place & operational	Yes/No	4	

VOTE: 885 Madi-Okollo District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236340 Pawor Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 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 3

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 3

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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236342 Okollo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJIBU P.S.	AJIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		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 3

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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236345 Rhino Camp Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 885 Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236345 Rhino Camp Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236349 Anyiribu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236351 Uleppi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Uleppi 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
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236352 Rigbo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236363 Offaka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236363 Offaka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3

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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	DISTRICT	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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 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 3

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: 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 3

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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Locally Raised Revenues		2,000	0
Item: 282103 Scholarships and related costs					
Scholarships and related costs	DISTRICT	Locally Raised Revenues		2,000	0
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
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DLG	Locally Raised Revenues		5,955	0
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

VOTE: 885 Madi-Okollo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273607 Rhino Camp Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1948 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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