

**VOTE: 885** Madi-Okollo District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 885 Madi-Okollo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Nawoya Bruno**  
**(Accounting Officer)**

**Signed on Date: 10-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	600,000	93,534	16%
Discretionary Government Transfers	4,320,425	4,320,425	958,984	22%
Conditional Government Transfers	20,267,815	20,267,815	5,251,116	26%
Other Government Transfers	409,000	409,000	57,376	14%
External Financing	2,490,391	2,490,391	57,167	2%
Total Revenues shares	28,087,631	28,087,631	6,418,177	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,031,547	1,031,547	182,515	18%
Tourism Development	313,795	313,795	23,960	8%
Natural Resources, Environment, Climate Change, Land And Water Management	503,321	503,321	72,983	15%
Private Sector Development	133,163	133,163	3,516	3%
Integrated Transport Infrastructure And Services	1,073,283	1,073,283	43,776	4%
Sustainable Urbanisation And Housing	5,000	5,000	0	0%
Human Capital Development	19,403,399	19,403,399	2,601,882	13%
Public Sector Transformation	3,369,409	3,297,590	229,487	7%
Governance And Security	1,056,962	1,128,781	156,005	15%
Regional Balanced Development	695,236	695,236	65,625	9%
Development Plan Implementation	502,515	502,515	52,895	11%
Grand Total	28,087,631	28,087,631	3,432,644	12%
Wage	15,198,317	15,198,317	1,899,863	13%
Non-Wage Recurrent	8,927,582	8,927,582	1,492,684	17%
Domestic Devt	1,471,340	1,471,340	40,098	3%
External Financing	2,490,391	2,490,391	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Madi Okollo District projected to receive a total of UGX 28,087,631,000 and the receipt by Q1 was UGX 6,418,177,000 translating to only 23%. The cumulative receipt and expenditure by program is as follows; Agro Industrialization receipt was UGX 1,031,547,000 and spent UGX 182,515,000, Tourism development received UGX 313,795,000 spent UGX 23,960,000, Natural Resources and Environment management received UGX 503,321,000 and spent UGX 72,983,000, Private Sector Development UGX 133,163,000 spent UGX 3,516,000, Integrated Infrastructure received UGX 1,073,283,000 spent UGX 43,776,000, Sustainable Urban Development UGX 5,000,000 not spent, Human Capital Development received UGX 19,403,399,000 spent UGX 2,601,882,000, Governance and Security received UGX 1,128,781,000 spent UGX 156,005,000, Public Sector Transformation UGX 3,297,590,000 spent UGX 229,487,000, Regional Balance Development UGX 695,236,000 spent UGX 65,625,000, and Development Plan Implementation UGX 502,515,000 spent UGX 52,895,000.

**VOTE: 885 Madi-Okollo District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>600,000</b>	<b>600,000</b>	<b>93,534</b>	<b>16%</b>
Environmental Levies	10,000	10,000	11,000	110%
Land Fees	20,000	20,000	0	0%
Local Services Tax-Payable By Individuals	80,000	80,000	6,500	8%
Market /Gate Charges	300,000	300,000	57,734	19%
Other licenses	10,000	10,000	13,400	134%
Other taxes on specific services	40,000	40,000	0	0%
Sale of (Produced) Government Properties/ Assets	90,000	90,000	0	0%
Sale of bid documents-From Government Units	50,000	50,000	4,900	10%
<b>Discretionary Government Transfers</b>	<b>4,320,425</b>	<b>4,320,425</b>	<b>958,984</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	460,526	460,526	0	0%
District Unconditional Grant Non-Wage	857,509	857,509	214,377	25%
District Unconditional Grant Wage	2,911,401	2,911,401	727,850	25%
Urban Discretionary Equalisation Development Grant	23,963	23,963	0	0%
Urban Unconditional Non-Wage	67,026	67,026	16,756	25%
<b>Conditional Government Transfers</b>	<b>20,267,815</b>	<b>20,267,815</b>	<b>5,251,116</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	6,994,048	6,994,048	2,084,927	30%
Programme Conditional Grant - Development	972,036	972,036	94,460	10%
Programme Conditional Grant - Wage Recurrent	12,286,916	12,286,916	3,071,729	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>409,000</b>	<b>409,000</b>	<b>57,376</b>	<b>14%</b>
Agro Forestry Activities	38,000	38,000	19,000	50%
GROW Project	16,000	16,000	4,464	28%
Infectious Diseases Institute (IDI)	50,000	50,000	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	135,000	135,000	33,912	25%
Uganda Women Entrepreneurship Program(UWEP)	120,000	120,000	0	0%
<b>External Financing</b>	<b>2,490,391</b>	<b>2,490,391</b>	<b>57,167</b>	<b>2%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
European Union (EU)	250,000	250,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	110,000	110,000	0	0%
Global Fund for HIV, TB & Malaria	688,819	688,819	0	0%
United Nations Children Fund (UNICEF)	1,000,000	1,000,000	57,167	6%
United Nations High Commission for Refugees (UNHCR)	241,573	241,573	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>28,087,631</b>	<b>28,087,631</b>	<b>6,418,177</b>	<b>23%</b>

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**Cumulative Performance for Locally Raised Revenues**

The district projected to receive a total of UGX 600,000,000 however the receipt to date is UGX 93,534,000 performing at 16%. The best performing sources are market charges, Environmental levy, trade licenses and other licenses.

**Cumulative Performance for Central Government Transfers**

The total planned cumulative central government transfers was UGX 24,588,240,000 but the receipt by the end of Q1 was UGX 6,210,100,000. The discretionary funds performed at UGX 958,984,000 which translates to 22% and Conditional transfer's performed at UGX 5,251,116,000 thus 26%.

**Cumulative Performance for Other Government Transfers**

The planned OGT for the FY was UGX 409,000,000 but the receipt is UGX 57,376,000 translating to 14%. This was got from Agro Forestry, Uganda Road Fund and GROW.

**Cumulative Performance for External Financing**

External financing was projected at UGX 2,490,391,000 and the cumulative receipt to date is UGX 57,167,000 which is 2% and this funds was from UNICEF.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,132,375	4,132,375	359,290	9%	359,290
Sub-Total	4,132,375	4,132,375	359,290	9%	359,290
Department: Finance					
10 Financial Management and Accountability (LG)	309,900	309,900	39,228	13%	39,228
Sub-Total	309,900	309,900	39,228	13%	39,228
Department: Statutory bodies					
10 Legislation and Oversight	864,232	864,232	79,627	9%	79,627
Sub-Total	864,232	864,232	79,627	9%	79,627
Department: Production and Marketing					
10 Agricultural Extension	324,028	324,028	77,583	24%	77,583
20 Agricultural Production	611,268	611,268	82,107	13%	82,107
30 Agricultural Value Chain Services	101,226	101,226	24,400	24%	24,400
Sub-Total	1,036,521	1,036,521	184,090	18%	184,090
Department: Health					
10 Primary HealthCare	4,319,672	4,319,672	601,559	14%	601,559
30 Health Management and Supervision	1,355,818	1,355,818	5,880	0%	5,880
Sub-Total	5,675,490	5,675,490	607,439	11%	607,439
Department: Education					
10 Pre-Primary and Primary Education	7,981,468	7,981,468	1,399,982	18%	1,399,982
20 Secondary Education	1,918,717	1,918,717	388,753	20%	388,753
30 Skills Development	970,472	970,472	107,401	11%	107,401
40 Education&Sports Management and Inspection	1,092,201	1,092,201	52,926	5%	52,926
Sub-Total	11,962,858	11,962,858	1,949,062	16%	1,949,062
Department: Roads and Engineering					
10 Community Access Roads	1,083,283	1,083,283	43,776	4%	43,776
20 Engineering Services	305,000	305,000	21,262	7%	21,262
Sub-Total	1,388,283	1,388,283	65,038	5%	65,038
Department: Water					
10 Rural Water Supply and Sanitation	786,808	786,808	15,110	2%	15,110

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	786,808	786,808	15,110	2%	15,110
Department: Natural Resources					
10 Natural Resources Management	513,321	513,321	76,744	15%	76,744
Sub-Total	513,321	513,321	76,744	15%	76,744
Department: Community Based Services					
10 Community Mobilisation	750,000	750,000	18,490	2%	18,490
20 Empowerment and Mindset Change	185,370	185,370	5,195	3%	5,195
Sub-Total	935,370	935,370	23,685	3%	23,685
Department: Planning					
10 Planning and Statistics	247,515	247,515	23,168	9%	23,168
Sub-Total	247,515	247,515	23,168	9%	23,168
Department: Internal Audit					
10 Compliance	88,000	88,000	3,950	4%	3,950
Sub-Total	88,000	88,000	3,950	4%	3,950
Department: Trade, Industry and Local Development					
10 Commercial Services	146,958	146,958	6,214	4%	6,214
Sub-Total	146,958	146,958	6,214	4%	6,214
Grand Total	28,087,631	28,087,631	3,432,644	12%	3,432,644



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,525,270	3,525,270	842,172	24%	842,172
District Unconditional Grant Non-Wage	89,000	89,000	22,250	25%	22,250
District Unconditional Grant Wage	879,401	879,401	219,850	25%	219,850
Locally Raised Revenues	55,000	55,000	77,534	141%	77,534
Multi-Sectoral Transfers to LLGs_NonWage	626,562	626,562	53,711	9%	53,711
Programme Conditional Grant - Non Wage Recurrent	1,875,307	1,875,307	468,827	25%	468,827
Development Revenues	607,105	607,105	0	0%	0
District Discretionary Equalisation Development Grant	165,000	165,000	0	0%	0
External Financing	241,573	241,573	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	200,533	200,533	0	0%	0
Total Revenues Shares	4,132,375	4,132,375	842,172	20%	842,172

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	879,401	879,401	83,445	9%	83,445
Non Wage	2,645,869	2,645,869	275,844	10%	275,844
Development Expenditure					
Domestic Development	365,533	365,533	0	0%	0
External Financing	241,573	241,573	0	0%	0
Total Expenditure	4,132,375	4,132,375	359,290	9%	359,290

C: Unspent Balances

Recurrent Balances	842,172	1240607.08075	482,883		
Wage		219,850	136,405	-8,344,542%	
Non Wage		622,322	346,478	-93,108,819%	
Development Balances			0		
Domestic Development			0	-9,138,317%	
External Financing			0	-6,039,317%	
Total Unspent			482,883	-35,086,792%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department received a total of UGX 842,172,000 which is 20% of the total budget. Of this Wage was UGX 219,850,000, NW of UGX 22,230,000 and transfers to LLGs of UGX 53,711,000, Pension and Gratuity UGX 486,827,000. The total expenditure in Q1 is UGX 359,290,000.

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

Unspent balance stood at UGX 482,883,000 comprising Wage of UGX 136,405,000 and Non- Wage Recurrent of UGX 346,478,000 mainly because of vacant positions, failure of the recruited staff in the department to access Payroll and postponement of some activities to the subsequent quarter.

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

- 1. Paid salaries to staff in the department.
- 2. Facilitated travels of the CAO, PACAO, Human Resource and Records officers for official duties.
- 3. Paid bicycle allowances to support staff.
- 4. Procured stationeries and small office equipment.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	309,900	309,900	72,500	23%	72,500
District Unconditional Grant Non-Wage	70,000	70,000	17,500	25%	17,500
District Unconditional Grant Wage	200,000	200,000	50,000	25%	50,000
Locally Raised Revenues	39,900	39,900	5,000	13%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	309,900	309,900	72,500	23%	72,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	20,127	10%	20,127
Non Wage	109,900	109,900	19,101	17%	19,101
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	309,900	309,900	39,228	13%	39,228
C: Unspent Balances					
Recurrent Balances	72,500	116703.027	33,272		
Wage		50,000	29,873	-240,954,630,01	9,567,200%
Non Wage		22,500	3,399	-4,635,100%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			33,272	-3,850,303%	

Summary of Department Revenues and Expenditure by Source

The department receive a total of UGX 72,500,000 which is 23% of the total budget. Wage was UGX 50,000,000, NW of UGX 17,500,000 and Local revenue of UGX 5,000,000. The total spent funds was UGX 39,228,000 translating to 13% of the total releases.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 33,272,000, of which wage is UGX 29,873,000 because of vacant positions not allowing for full consumption of the wage and NW of UGX 3,399,000 due to procurement.

Highlights of physical performance by end of the quarter

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**SECTION B : Summary by Department**

- 1. Two staff ( Senior finance officer and Finance officer) attended a training on revenue mobilisation in Arua City.
- 2. Preparation of Final accounts.
- 3. Board of survey report done and submitted to MoFED
- 4. System clean up to enable KPI reports at the regional centre in Arua

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	818,980	818,980	189,470	23%	189,470
District Unconditional Grant Non-Wage	413,880	413,880	103,470	25%	103,470
District Unconditional Grant Wage	300,000	300,000	75,000	25%	75,000
Locally Raised Revenues	105,100	105,100	11,000	10%	11,000
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	864,232	864,232	189,470	22%	189,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	19,993	7%	19,993
Non Wage	518,980	518,980	59,634	11%	59,634
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	864,232	864,232	79,627	9%	79,627
C: Unspent Balances					
Recurrent Balances	189,470	284371.8135	109,843		
Wage		75,000	55,007	-1,999,269%	
Non Wage		114,470	54,836	-18,823,442%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			109,843	-7,773,209%	

Summary of Department Revenues and Expenditure by Source

The total amount of funds received in Q1 was UGX 189,470,00 which is 22% of the total budget. Wage was UGX 75,000,000, NW was UGX 103,470,000 and Local revenue of UGX 11,000,000. The cumulative expenditure was UGX 79,627,000 which is 9% of the total release.

Reasons for unspent balances on the bank account

The wage balance is due to no technical staff in the department and NW due to LPOs.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Staff salaries paid for 3 months  
Payment of sitting allowance of Council for unpaid sittings Attended the AGM of National Service Commission in Kampala Procurement of stationery and airtime for office operations.  
Committee sittings and monitoring.  
Organizing a business committee.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	847,602	847,602	274,551	32%	274,551
District Unconditional Grant Wage	127,000	127,000	31,750	25%	31,750
Programme Conditional Grant - Non Wage Recurrent	250,602	250,602	125,301	50%	125,301
Programme Conditional Grant - Wage Recurrent	470,000	470,000	117,500	25%	117,500
Development Revenues	188,920	188,920	94,460	50%	94,460
Programme Conditional Grant - Development	188,920	188,920	94,460	50%	94,460
Total Revenues Shares	1,036,521	1,036,521	369,011	36%	369,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	597,000	597,000	81,207	14%	81,207
Non Wage	250,602	250,602	62,785	25%	62,785
Development Expenditure					
Domestic Development	188,920	188,920	40,098	21%	40,098
External Financing	0	0	0	0%	0
Total Expenditure	1,036,521	1,036,521	184,090	18%	184,090
C: Unspent Balances					
Recurrent Balances	274,551	355892.72875	130,559		
Wage		149,250	68,043	-8,120,700%	
Non Wage		125,301	62,516	-12,418,272%	
Development Balances			54,362		
Domestic Development			54,362	150,027,346,709,357,600%	
External Financing			0	0%	
Total Unspent			184,921	-18,039,970%	

Summary of Department Revenues and Expenditure by Source

In the quarter under review w received a total of 253,000,000 and this was broken down into wages for production stuff, development funds including micro scale irrigation funds and recurrent funds.

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

- Un-spent funds in the account are due to a number of reasons,
1. under going procurement process for strategic crops(cocoa), horticultural seeds and animal vaccines
  2. There are balances of funds as wages for the staff
  3. Quarter 2 recurrent funds because recurrent funds were released at once for both quarter one and two therefore balance in the accounts

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

- Received 49 tablets from Ministry of Finanace PDM data collection and Financial Inclusion System-FIS
- Reports prepared and submitted to MAAIF and other stake holders
- Sector Planning Meeting held with sub county extension staff to review our performance
- District wide supervision/backstopping of sub county extension staff conducted
- Farmers have been advised on good agronomic practices by the Agricultural extension workers
- Organized quarterly-Q1 meeting with Production committee
- Inspection and regulation and surveillance conducted in crop, fish and livestock to monitor incidences of pests and diseases
- Under PDM/PRF we received for the year 4.6Billion and 100% is disbursed to the beneficiaries



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,342,610	4,342,610	1,071,902	25%	1,071,902
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	130,000	130,000	32,500	25%	32,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	491,639	491,639	122,910	25%	122,910
Programme Conditional Grant - Wage Recurrent	3,665,971	3,665,971	916,493	25%	916,493
Development Revenues	1,332,880	1,332,880	0	0%	0
External Financing	1,248,819	1,248,819	0	0%	0
Programme Conditional Grant - Development	84,061	84,061	0	0%	0
Total Revenues Shares	5,675,490	5,675,490	1,071,902	19%	1,071,902
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,795,971	3,795,971	491,649	13%	491,649
Non Wage	546,639	546,639	115,790	21%	115,790
Development Expenditure					
Domestic Development	84,061	84,061	0	0%	0
External Financing	1,248,819	1,248,819	0	0%	0
Total Expenditure	5,675,490	5,675,490	607,439	11%	607,439
C: Unspent Balances					
Recurrent Balances	1,071,902	1693091.1695	464,464		
Wage		948,993	457,344	-49,164,904%	
Non Wage		122,910	7,120	-25,122,028%	
Development Balances			0		
Domestic Development			0	-2,101,534%	
External Financing			0	-31,220,466%	
Total Unspent			464,464	-59,671,971%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX 1,071,902,000 which is 19% of the total budget. Wage was UGX 949,830,000

Reasons for unspent balances on the bank account

The total unspent balances of Uganda shillings 464,464,000 of which 457,344,000 is wage due few staff and the UGX 7,120,000 is for the procurement invoices.

Highlights of physical performance by end of the quarter

17 Health Facilities provided Health Care Services (Diagnosis, Treatment of Diseases, Health Education and Disease prevention) 209 staff were paid salaries and wages  
02 supportive supervision conducted for service delivery  
04 DHT/DHMT, (3DHT and 1 Health and Nutrition Coordination Meeting conducted 01 District Quality improvement meeting conducted  
01 HIV/AIDS stakeholders meeting and monitoring done 01 TB CAST ++ implemented  
Integrated indoor residual spraying implemented (Indoor residual spraying, malaria testing & treatment, TB screening and health education 18  
Community sensitization, Health Education and disease prevention promotion conducted  
02 Mentorships /Training conducted on Immunization, Nutrition reproductive Health Conducted 01 Training of VHTs on family Care practices and parenting

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,426,391	11,426,391	3,111,218	27%	3,111,218
District Unconditional Grant Wage	100,000	100,000	25,000	25%	25,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,145,445	3,145,445	1,048,482	33%	1,048,482
Programme Conditional Grant - Wage Recurrent	8,150,945	8,150,945	2,037,736	25%	2,037,736
Development Revenues	536,467	536,467	0	0%	0
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	336,467	336,467	0	0%	0
Total Revenues Shares	11,962,858	11,962,858	3,111,218	26%	3,111,218
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,250,945	8,250,945	1,112,734	13%	1,112,734
Non Wage	3,175,445	3,175,445	836,327	26%	836,327
Development Expenditure					
Domestic Development	336,467	336,467	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Expenditure	11,962,858	11,962,858	1,949,062	16%	1,949,062
C: Unspent Balances					
Recurrent Balances	3,111,218	4805659.208	1,162,157		
Wage		2,062,736	950,002	-340,963,545,94	3,252,300%
Non Wage		1,048,482	212,154	-161,970,391%	
Development Balances			0		
Domestic Development			0	-8,411,671%	
External Financing			0	-171,798,691,84	0,000,000%
Total Unspent			1,162,157	-191,794,933%	

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

.Disbursements of funds; UPE 2,350,597,914, USE 246,520,000, SKILL DEVT 122,593,191.  
.Disbursements of salaries; Primary 5,630,869,698, Secondary 1,672,197,152, Tertiary INDE 847,878,460,  
Staff District 100,000,000,  
Devt Grants 995,387,162,  
UNICEF I,042,922,345  
Sports 60,000,000, Inspection fund 29,872,000. DEOs Monitoring 12,200,000.

Reasons for unspent balances on the bank account

Balance of 2 quarters UPE for 70 Govt PS.  
Balance of 2 quarters USE to 6 Govt secondary schools and one Tertiary school.  
Salaries for primary, secondary, Tertiary teachers and 6 District Education staff.  
Construction of 3 classroom at Akino Cope ps, 2 classroom at Chanya Baiya, 2 at Palayi Cope,2 at Lionga, 5 Stance VIP at Katiyi ps, 5 Stance VIP at Alijoda ps,  
Renovation of 3 classroom at Ewangs ps procurement processes ongoing.  
UNICEF funds activities not yet started

Highlights of physical performance by end of the quarter

Transferred UPE to 70 Govt PS.  
Transferred USE to 6 Govt secondary schools and one Tertiary school done.  
Payment of salaries for primary teachers, secondary, Tertiary and 6 District Education staff done.  
Construction of 3 classroom at Akino Cope ps, 2 classroom at Chanya Baiya, 2 at Palayi Cope,2 at Lionga, 5 Stance VIP at Katiyi ps, 5 Stance VIP at Alijoda ps,  
Renovation of 3 classroom at Ewangs ps and one procurement processes ongoing.  
UNICEF funds activities not yet started.  
School inspection for term 3 in 70 schools successfully done.  
Inter sub county and National Ballgames and SNE championships at Yumbe district well participated.  
MDD at district and National level participated.  
Attended trainings, workshops in Kampala, Gulu city, Arua city, Hoima City, Mbarara city 5 times.

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,388,283	1,388,283	358,912	26%	358,912
District Unconditional Grant Wage	300,000	300,000	75,000	25%	75,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	83,283	83,283	33,912	41%	33,912
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,388,283	1,388,283	358,912	26%	358,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	21,262	7%	21,262
Non Wage	1,088,283	1,088,283	43,776	4%	43,776
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,388,283	1,388,283	65,038	5%	65,038
C: Unspent Balances					
Recurrent Balances	358,912	402412.79	293,874		
Wage		75,000	53,738	-2,126,209%	
Non Wage		283,912	240,136	-30,331,158%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			293,874	-6,144,867%	

Summary of Department Revenues and Expenditure by Source

The total amount of funds received was UGX 358,912,000 of which wage was UGX 75,000,000, URF of UGX 33,912,000 and Road rehabilitation grant of UGX 250,000,000. The total expenditure cumulatively in the Q1 was UGX 65,038,000 thus 5% of the total releases.

Reasons for unspent balances on the bank account

Inadequate staff for the case of wage and Lack of road equipment's for maintenance.

Highlights of physical performance by end of the quarter

**VOTE: 885 Madi-Okollo District**

**Quarter 1**

**SECTION B : Summary by Department**

- 1. Out of the 35 km road length planned for mechanised maintenance, 0 km was maintained in Q1.
- 2. Out of the 107 km road length planned for routine manual maintenance, 0 km was maintained. Recruitment of casual road gang workers is ongoing, and work will commence in November 2025.
- 3. Annual plans for road maintenance grants and URF prepared and submitted to MoWT, MoFED and MoLG.
- 4. Q1 physical and financial progress report was prepared and submitted to MoWT, MoFED, and MoLG.
- 5. Annual District Road Condition Survey (ADRICS) commenced in Q1 and is continuing.
- 6. Request for assistance with additional equipment for maintenance of the district roads submitted to MoWT.
- 7. Department motor vehicles and road equipment were serviced, though payments to the service provider were not effected in Q1.

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,405	159,405	46,052	29%	46,052
District Unconditional Grant Wage	85,000	85,000	21,250	25%	21,250
Programme Conditional Grant - Non Wage Recurrent	74,405	74,405	24,802	33%	24,802
Development Revenues	627,403	627,403	57,167	9%	57,167
External Financing	250,000	250,000	57,167	23%	57,167
Programme Conditional Grant - Development	362,588	362,588	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	786,808	786,808	103,219	13%	103,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,000	85,000	20	0%	20
Non Wage	74,405	74,405	15,090	20%	15,090
Development Expenditure					
Domestic Development	377,403	377,403	0	0%	0
External Financing	250,000	250,000	0	0%	0
Total Expenditure	786,808	786,808	15,110	2%	15,110
C: Unspent Balances					
Recurrent Balances	46,052	54961.6215	30,941		
Wage		21,250	21,230	-2,037%	
Non Wage		24,802	9,712	-3,344,323%	
Development Balances			57,167		
Domestic Development			0	-162,093,377,00 4,555,500%	
External Financing			57,167	-6,192,833%	
Total Unspent			88,109	-1,407,818%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 103,219,000 of which Wage is UGX 21,000,000, NW UGX 24,802,000 and UNICEF of UGX 57,167,000. The total cumulative expenditure is UGX 15,110,000.

Reasons for unspent balances on the bank account

**VOTE: 885 Madi-Okollo District**

**Quarter 1**

**SECTION B : Summary by Department**

The wage was due to failure to access the recruited water officer on payroll and ongoing recruitment process.

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

Joint Technical Assessment and Environmental and social screening of all project sites conducted (04 Drilling sites and 07 boreholes proposed for rehabilitation)  
Preparation of procurement documents (Statements of Requirement, BOQs) for all proposed projects for this FY completed and Submitted to PDU  
Digital Data collection of all water points to ascertain their functionality using WEMIS tool on tablets  
Inspection of water points and monitoring the functionality WUCs Dissemination of key project investments for in FY for all sub counties District  
water sanitation coordination committee meetings conducted Submission of Quarter 1 Report to MWE-Kampala



VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	513,321	513,321	140,774	27%	140,774
District Unconditional Grant Wage	400,000	400,000	100,000	25%	100,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	38,000	38,000	19,000	50%	19,000
Programme Conditional Grant - Non Wage Recurrent	65,321	65,321	21,774	33%	21,774
Development Revenues	0	0	0	0%	0
Total Revenues Shares	513,321	513,321	140,774	27%	140,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	45,168	11%	45,168
Non Wage	113,321	113,321	31,576	28%	31,576
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	513,321	513,321	76,744	15%	76,744
C: Unspent Balances					
Recurrent Balances	140,774	221113.21775	64,030		
Wage		100,000	54,832	-249,396,338,413,234,560%	
Non Wage		40,774	9,198	-7,553,770%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			64,030	-7,533,619%	

Summary of Department Revenues and Expenditure by Source

In quarter one financial year5 2025/2026 the department of natural resources received a total of 100,000,000/= as wage and spent about 51,630,000/= a total of U6GX; 48,370,000/= was unspent.  
The department received U6GX; 33,385,597/= under sector conditional grant and spent all.  
The department received zero local revenue hence zero was spent

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

1. Understaffing.

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid
- 2. Purchase of assorted stationary done
- 3. Training of staffs done
- 4. 479 Community members trained on land rights, surveys and physical planning done
- 5. Motor cycle maintenance done.
- 6. Forest patrols done
- 7. compliance monitoring done
- 8. Purchase of fuel and lubricants done
- 9. Purchase of tree seedlings
- 10. Radio Talk shows on sustainable use of natural resources
- 11. Sensitization of community members on the wetlands and river banks regulations
- 12. Sensitization of communities on demarcation of rivers.
- 13. Training of 567 community members in forestry woodlot establishmment and management
- 14. Regular inspections of Forest.
- 15. Distribution of seedlings to 127 farmer group members.
- 16. Sensitization of 50 Area Land committee members and Court committee members in 10 sub counties
- 17. implementation of charcoal ordinance and Presidential executive order done.

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	385,370	385,370	64,306	17%	64,306
District Unconditional Grant Wage	200,000	200,000	50,000	25%	50,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	136,000	136,000	4,464	3%	4,464
Programme Conditional Grant - Non Wage Recurrent	39,370	39,370	9,842	25%	9,842
Development Revenues	550,000	550,000	0	0%	0
External Financing	550,000	550,000	0	0%	0
Total Revenues Shares	935,370	935,370	64,306	7%	64,306
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	18,490	9%	18,490
Non Wage	185,370	185,370	5,195	3%	5,195
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	550,000	550,000	0	0%	0
Total Expenditure	935,370	935,370	23,685	3%	23,685
C: Unspent Balances					
Recurrent Balances	64,306	119027.80625	40,621		
Wage		50,000	31,510	-235,331,222,466,966,700%	
Non Wage		14,306	9,111	-5,039,434%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-13,750,000%	
Total Unspent			40,621	-2,304,234%	

Summary of Department Revenues and Expenditure by Source

The department budgeted for 39 million as sector conditional grant and received the 9,750,000 as planned.

Reasons for unspent balances on the bank account

Procurement challenges were receiving of LPOs has proved a difficult on the system.

**VOTE: 885 Madi-Okollo District**

**Quarter 1**

**SECTION B : Summary by Department**

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

The department was able to pay 12 Community Development Officers salaries, off setting of debt incurred during the Womens day of last financial year, supported the Probation officers to carry out home visits, the DCDO was able to provide technical backstopping to the seven sub counties in Lower Madi in order to improve on service delivery at that level, six computers were effectively maintained by the IT officer and the vocational trainees for the Presidential Hub at Zombo were transported to report for training by the department.

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	173,810	173,810	38,453	22%	38,453
District Unconditional Grant Non-Wage	103,810	103,810	25,953	25%	25,953
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	73,705	73,705	0	0%	0
District Discretionary Equalisation Development Grant	73,705	73,705	0	0%	0
Total Revenues Shares	247,515	247,515	38,453	16%	38,453
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	2,251	5%	2,251
Non Wage	123,810	123,810	20,918	17%	20,918
Development Expenditure					
Domestic Development	73,705	73,705	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,515	247,515	23,168	9%	23,168
C: Unspent Balances					
Recurrent Balances	38,453	66620.57775	15,284		
Wage		12,500	10,249	-101,365,035,24	
				3,361,170%	
Non Wage		25,953	5,035	-5,161,050%	
Development Balances			0		
Domestic Development			0	-1,842,620%	
External Financing			0	0%	
Total Unspent			15,284	-2,278,353%	

N / A

**VOTE: 885** Madi-Okollo District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,000	88,000	12,500	14%	12,500
District Unconditional Grant Non-Wage	33,000	33,000	0	0%	0
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	88,000	88,000	12,500	14%	12,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	0	0%	0
Non Wage	38,000	38,000	3,950	10%	3,950
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,000	88,000	3,950	4%	3,950
C: Unspent Balances					
Recurrent Balances	12,500	25950	8,550		
Wage		12,500	12,500	-171,798,691,838,750,000%	
Non Wage		0	-3,950	-1,345,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,550	-382,500%	

Summary of Department Revenues and Expenditure by Source

The Internal Audit department received a total of UGX 12,500,000 which is 14% of the total budget. Wage was UGX 12,500,000 and NW of UGX 12,500,000 and the total expenditure is UGX 3,950,000 which translates to 4% of the total releases.

Reasons for unspent balances on the bank account

The wage balance is because the Internal Auditor transferred services too Koboko Municipal Council and NW is because of non payment of LPOs.

Highlights of physical performance by end of the quarter

**VOTE: 885 Madi-Okollo District**

**Quarter 1**

**SECTION B : Summary by Department**

- 1. 13 departments at the District Headquarters.
- 2. Monitored health centre’s and Waka school construction sites for quality assurance.
- 3. Participated in special audits.
- 4. Repaired the departmental motorcycle.
- 5. Verification of supplies and deliverables.



VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,958	146,958	35,490	24%	35,490
District Unconditional Grant Wage	90,000	90,000	22,500	25%	22,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,958	51,958	12,990	25%	12,990
Development Revenues	0	0	0	0%	0
Total Revenues Shares	146,958	146,958	35,490	24%	35,490
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	90,000	3,516	4%	3,516
Non Wage	56,958	56,958	2,698	5%	2,698
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	146,958	146,958	6,214	4%	6,214
C: Unspent Balances					
Recurrent Balances	35,490	42953.69925	29,276		
Wage		22,500	18,984	-351,608%	
Non Wage		12,990	10,292	-1,680,772%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			29,276	-585,919%	

Summary of Department Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

The balance is wage as the clearance to recruit has not been granted while the the NW balance are for activities planned for Q2.

Highlights of physical performance by end of the quarter

**VOTE: 885 Madi-Okollo District**

**Quarter 1**

**SECTION B : Summary by Department**

- 1. Paid salary to 2 staff.
- 2. Supervised PDM and EMYOOGA SACCOs.
- 3. Held 17 AGMs of EMYOOGA SACCOs.
- 4. Attended GROW project meeting held in Gulu City.
- 5. Attended the Regional Consultative Budget Conference for FY 2026/27.
- 6. Conducted a capacity building of tour operators and Guides.
- 7. Held a Miss tourism West Nile contest.
- 8. Coordinated Madi Okollo district’s participation in the World Tourism Day Celebration in Arua sites.

VOTE: 885 Madi-Okollo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

20NA

Expenditures incurred in the Quarter to deliver outputsUS\$*Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

4NA

Expenditures incurred in the Quarter to deliver outputsUS\$*Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222002 Postage and Courier	1,000	250
227001 Travel inland	1,000	250
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

109NA

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,068,794	129,591
273105 Gratuity	806,513	0
Total for Key Service Area	1,875,307	129,591
Wage	0	0
Non-Wage	1,875,307	129,591
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,768	0
221002 Workshops, Meetings and Seminars	28,419	0
228001 Maintenance-Buildings and Structures	37,632	0
Total for Key Service Area	71,819	0
Wage	0	0
Non-Wage	66,051	0
GoU Dev	5,768	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

80 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	879,401	83,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,440	0
221002 Workshops, Meetings and Seminars	7,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	193,333	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	6,000	250
222001 Information and Communication Technology Services.	3,343	336

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	3,000	0
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	35,647	3,462
227004 Fuel, Lubricants and Oils	26,000	0
228001 Maintenance-Buildings and Structures	15,019	0
228002 Maintenance-Transport Equipment	15,000	2,403
312139 Other Structures - Acquisition	133,000	0
Total for Key Service Area	1,385,182	94,396
Wage	879,401	83,445
Non-Wage	119,209	10,950
GoU Dev	145,000	0
Ext Finance	241,573	0

Programme: 16 Governance And Security

Key Service Area: 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	124,384	0
221002 Workshops, Meetings and Seminars	68,170	0
221009 Welfare and Entertainment	441,558	0
225204 Monitoring and Supervision of capital work	34,680	0
227001 Travel inland	42,397	0
228001 Maintenance-Buildings and Structures	44,085	0
263402 Transfer to Other Government Units	0	131,245
Total for Key Service Area	755,275	131,245
Wage	0	0
Non-Wage	560,510	131,245
GoU Dev	194,765	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

75	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,750	102
221011 Printing, Stationery, Photocopying and Binding	1,500	126
221016 Systems Recurrent costs	6,541	1,580
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	35,791	3,058
Wage	0	0
Non-Wage	15,791	3,058
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	4,132,375	359,290
Wage	879,401	83,445
Non-Wage	2,645,869	275,844
GoU Dev	365,533	0
Ext Finance	241,573	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,900	0
Total for Key Service Area	4,900	0
Wage	0	0
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

100000000 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,135	730
221009 Welfare and Entertainment	5,300	825
221011 Printing, Stationery, Photocopying and Binding	4,960	1,186
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	1,000	0
225204 Monitoring and Supervision of capital work	3,005	95
227001 Travel inland	13,000	4,165
227004 Fuel, Lubricants and Oils	14,000	1,250
Total for Key Service Area	45,000	8,251
Wage	0	0
Non-Wage	45,000	8,251
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

20NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	20,127
221009 Welfare and Entertainment	510	75
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	5,250	0
225204 Monitoring and Supervision of capital work	12,240	1,335
227001 Travel inland	4,000	690
228002 Maintenance-Transport Equipment	8,000	1,250
Total for Key Service Area	260,000	30,977
Wage	200,000	20,127
Non-Wage	60,000	10,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	309,900	39,228
Wage	200,000	20,127
Non-Wage	109,900	19,101
GoU Dev	0	0
Ext Finance	0	0



VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,100	0
Total for Key Service Area	15,100	0
Wage	0	0
Non-Wage	15,100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	4,500
Total for Key Service Area	18,000	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

0	NA
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0	NA
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VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,252	0
221009 Welfare and Entertainment	24,000	0
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	45,252	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

30	NA
10	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,000	0
221009 Welfare and Entertainment	54,845	9,990
227004 Fuel, Lubricants and Oils	3,590	0
Total for Key Service Area	127,435	9,990
Wage	0	0
Non-Wage	127,435	9,990
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

30	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	10,820
Total for Key Service Area	44,000	10,820
Wage	0	0
Non-Wage	44,000	10,820

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

32	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	19,993
211105 Ex-Gratia for Political leaders.	251,831	25,935
211107 Boards, Committees and Council Allowances	20,204	4,150
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,390	247
221010 Special Meals and Drinks	5,010	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,000	1,492
227004 Fuel, Lubricants and Oils	8,010	1,000
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	614,445	54,317
Wage	300,000	19,993
Non-Wage	314,445	34,324
GoU Dev	0	0
Ext Finance	0	0
Total for Department	864,232	79,627
Wage	300,000	19,993
Non-Wage	518,980	59,634
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

75NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
221009 Welfare and Entertainment	5,134	1,845
221011 Printing, Stationery, Photocopying and Binding	5,000	2,340
227001 Travel inland	40,000	18,930
227004 Fuel, Lubricants and Oils	50,000	10,000
228002 Maintenance-Transport Equipment	20,000	1,795
Total for Key Service Area	130,134	35,910
Wage	0	0
Non-Wage	130,134	35,910
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

100NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
224002 Veterinary supplies and services	30,000	0
224003 Agricultural Supplies and Services	77,884	27,631
227001 Travel inland	17,000	8,467
227004 Fuel, Lubricants and Oils	20,000	4,000
312139 Other Structures - Acquisition	44,036	0
Total for Key Service Area	188,920	40,098
Wage	0	0
Non-Wage	0	0
GoU Dev	188,920	40,098
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,974	1,575
Total for Key Service Area	4,974	1,575
Wage	0	0
Non-Wage	4,974	1,575
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

200	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	597,000	81,207
221009 Welfare and Entertainment	6,268	900
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	611,268	82,107
Wage	597,000	81,207
Non-Wage	14,268	900
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	11,500
227001 Travel inland	46,026	12,900
Total for Key Service Area	101,226	24,400

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	101,226	24,400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,036,521	184,090
	Wage	597,000	81,207
	Non-Wage	250,602	62,785
	GoU Dev	188,920	40,098
	Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		

11NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,795,971	491,649
228001 Maintenance-Buildings and Structures	63,061	0
263308 Sector Conditional Grant (Non-Wage)	439,640	109,910
312129 Other Buildings other than dwellings - Acquisition	21,000	0
Total for Key Service Area	4,319,672	601,559
Wage	3,795,971	491,649
Non-Wage	439,640	109,910
GoU Dev	84,061	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		

800NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	5,000	0
Total for Key Service Area	55,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		

20NA

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	317,483	1,802
221009 Welfare and Entertainment	254,000	0
221011 Printing, Stationery, Photocopying and Binding	1,738	200
225204 Monitoring and Supervision of capital work	7,640	1,910
227001 Travel inland	699,956	1,968
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	1,300,818	5,880
Wage	0	0
Non-Wage	51,999	5,880
GoU Dev	0	0
Ext Finance	1,248,819	0
Total for Department	5,675,490	607,439
Wage	3,795,971	491,649
Non-Wage	546,639	115,790
GoU Dev	84,061	0
Ext Finance	1,248,819	0



VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

632	NA
632	NA
632	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,630,870	728,604
Total for Key Service Area	5,630,870	728,604
Wage	5,630,870	728,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,007	0
263308 Sector Conditional Grant (Non-Wage)	2,014,131	671,377
312139 Other Structures - Acquisition	332,460	0
Total for Key Service Area	2,350,598	671,377
Wage	0	0
Non-Wage	2,014,131	671,377
GoU Dev	336,467	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

6	NA
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VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	246,520	82,173
Total for Key Service Area	246,520	82,173
Wage	0	0
Non-Wage	246,520	82,173
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

147	NA
147	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,672,197	306,579
Total for Key Service Area	1,672,197	306,579
Wage	1,672,197	306,579
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

1	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	847,878	66,537
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Key Service Area	970,472	107,401
Wage	847,878	66,537
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

33 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,313	3,771
221011 Printing, Stationery, Photocopying and Binding	559	185
227001 Travel inland	6,000	1,895
227004 Fuel, Lubricants and Oils	12,000	1,000
Total for Key Service Area	29,872	6,851
Wage	0	0
Non-Wage	29,872	6,851
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25363 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	207,678	2,460
221003 Staff Training	3,650	1,217
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221012 Small Office Equipment	1,161	387
221017 Membership dues and Subscription fees.	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,667
225204 Monitoring and Supervision of capital work	16,000	3,158
227001 Travel inland	37,700	2,567
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	21,500	2,164
228001 Maintenance-Buildings and Structures	584,640	0
228002 Maintenance-Transport Equipment	15,000	1,071
Total for Key Service Area	902,329	15,356
Wage	0	0
Non-Wage	702,329	15,356

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	200,000

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

7	NA
7	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	11,013
Total for Key Service Area	100,000	11,013
Wage	100,000	11,013
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

100	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,265
221017 Membership dues and Subscription fees.	2,000	440
225204 Monitoring and Supervision of capital work	7,500	2,500
227001 Travel inland	13,500	4,500
227003 Carriage, Haulage, Freight and transport hire	21,000	7,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	60,000	19,705
Wage	0	0
Non-Wage	60,000	19,705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,962,858	1,949,062
Wage	8,250,945	1,112,734
Non-Wage	3,175,445	836,327
GoU Dev	336,467	0
Ext Finance	200,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

2.9 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,783	0
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
224010 Protective Gear	1,500	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	83,283	0
Wage	0	0
Non-Wage	83,283	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

2 Community meetings held in Pawol and Okollo NA

NA

19 NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	890,000	42,324
228002 Maintenance-Transport Equipment	100,000	1,452
Total for Key Service Area	990,000	43,776
Wage	0	0
Non-Wage	990,000	43,776
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

300NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

8NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	21,262
Total for Key Service Area	300,000	21,262
Wage	300,000	21,262
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

7NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	5,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,388,283	65,038
	Wage	300,000	21,262
	Non-Wage	1,088,283	43,776
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
150	NA	
200	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
227001 Travel inland	2,000	667
Total for Key Service Area	4,000	1,333
Wage	0	0
Non-Wage	4,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

10	NA
5	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	20
221001 Advertising and Public Relations	1,500	500
221002 Workshops, Meetings and Seminars	159,000	3,000
221009 Welfare and Entertainment	14,300	2,333
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221012 Small Office Equipment	1,000	257
222001 Information and Communication Technology Services.	1,000	333
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	22,600	2,667
227001 Travel inland	124,815	3,333
227004 Fuel, Lubricants and Oils	8,000	667
228002 Maintenance-Transport Equipment	26,905	0
228004 Maintenance-Other Fixed Assets	14,100	0
312139 Other Structures - Acquisition	318,588	0
Total for Key Service Area	782,808	13,777



VOTE: 885 Madi-Okollo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	85,000	20
	Non-Wage	70,405	13,757
	GoU Dev	377,403	0
	Ext Finance	250,000	0
	Total for Department	786,808	15,110
	Wage	85,000	20
	Non-Wage	74,405	15,090
	GoU Dev	377,403	0
	Ext Finance	250,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

15	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,194	2,597
221011 Printing, Stationery, Photocopying and Binding	3,134	1,567
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	12,072	0
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Key Service Area	33,000	10,464
Wage	0	0
Non-Wage	33,000	10,464
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

50	NA
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VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,177
221011 Printing, Stationery, Photocopying and Binding	2,000	667
224003 Agricultural Supplies and Services	2,500	477
225204 Monitoring and Supervision of capital work	6,532	2,177
227001 Travel inland	4,000	1,088
227004 Fuel, Lubricants and Oils	9,991	2,687
228002 Maintenance-Transport Equipment	1,364	0
Total for Key Service Area	33,388	9,273
Wage	0	0
Non-Wage	33,388	9,273
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and	
50	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,298	2,099
225202 Environment Impact Assessment for Capital Works	8,000	2,146
228002 Maintenance-Transport Equipment	2,636	500
Total for Key Service Area	16,934	4,745
Wage	0	0
Non-Wage	16,934	4,745
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected	
250	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	45,168
Total for Key Service Area	400,000	45,168
Wage	400,000	45,168

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

20NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,068	356
221003 Staff Training	1,532	511
221012 Small Office Equipment	3,500	1,167
225204 Monitoring and Supervision of capital work	2,500	833
227004 Fuel, Lubricants and Oils	1,400	467
Total for Key Service Area	10,000	3,333
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

50NA

25NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,261
221020 Litigation and related expenses	1,000	0
227001 Travel inland	5,000	2,500
Total for Key Service Area	10,000	3,761
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
Total for Department	513,321	76,744
	Wage	400,000

VOTE: 885 Madi-Okollo District

Quarter 1

Non-Wage	113,321	31,576
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

14 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	18,490
221002 Workshops, Meetings and Seminars	200,000	0
224008 Educational Materials and Services	45,000	0
227001 Travel inland	300,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	750,000	18,490
Wage	200,000	18,490
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	550,000	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	2,000	500
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

50 NA

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,250
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	11,803	1,195
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	36,803	3,945
Wage	0	0
Non-Wage	36,803	3,945
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,567	0
221009 Welfare and Entertainment	16,000	0
227001 Travel inland	120,000	0
Total for Key Service Area	143,567	0
Wage	0	0
Non-Wage	143,567	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	935,370	23,685
Wage	200,000	18,490
Non-Wage	185,370	5,195
GoU Dev	0	0
Ext Finance	550,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
50	NA	
50	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
2	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	2,251
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221016 Systems Recurrent costs	20,000	4,985
222001 Information and Communication Technology Services.	2,000	500
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Key Service Area	98,000	14,236
Wage	50,000	2,251
Non-Wage	48,000	11,985
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
4	NA	



VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
225204 Monitoring and Supervision of capital work	13,705	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	63,705	0
Wage	0	0
Non-Wage	0	0
GoU Dev	63,705	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	1,990
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,000	250
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	45,000	6,240
Wage	0	0
Non-Wage	45,000	6,240
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

25	NA
25	NA
25	NA
25	NA

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

25 NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,810	1,443
221017 Membership dues and Subscription fees.	3,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Key Service Area	35,810	1,443
Wage	0	0
Non-Wage	25,810	1,443
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	247,515	23,168
Wage	50,000	2,251
Non-Wage	123,810	20,918
GoU Dev	73,705	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	17,000	1,950
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	85,000	3,950
Wage	50,000	0
Non-Wage	35,000	3,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,000	3,950
Wage	50,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Non-Wage	38,000	3,950
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

300NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	1,300
221009 Welfare and Entertainment	5,000	500
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	1,095	273
Total for Key Service Area	13,795	2,698
Wage	0	0
Non-Wage	13,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

200NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	3,516
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	9,974	0
221009 Welfare and Entertainment	5,916	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	7,673	0
Total for Key Service Area	133,163	3,516
Wage	90,000	3,516
Non-Wage	43,163	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Total for Department	146,958	6,214
Wage	90,000	3,516
Non-Wage	56,958	2,698
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
20	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
4	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222002 Postage and Courier	1,000	250
227001 Travel inland	1,000	250
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

109NA

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

Item	Approved Budget	Spent
273104 Pension	1,068,794	129,591
273105 Gratuity	806,513	0
Total for Key Service Area	1,875,307	129,591
Wage	0	0
Non-Wage	1,875,307	129,591
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,768	0
221002 Workshops, Meetings and Seminars	28,419	0
228001 Maintenance-Buildings and Structures	37,632	0
Total for Key Service Area	71,819	0
Wage	0	0
Non-Wage	66,051	0
GoU Dev	5,768	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

80NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	879,401	83,445



VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	43,440	0
221002 Workshops, Meetings and Seminars	7,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	193,333	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	6,000	250
222001 Information and Communication Technology Services.	3,343	336
222002 Postage and Courier	3,000	0
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	35,647	3,462
227004 Fuel, Lubricants and Oils	26,000	0
228001 Maintenance-Buildings and Structures	15,019	0
228002 Maintenance-Transport Equipment	15,000	2,403
312139 Other Structures - Acquisition	133,000	0
Total for Key Service Area	1,385,182	94,396
Wage	879,401	83,445
Non-Wage	119,209	10,950
GoU Dev	145,000	0
Ext Finance	241,573	0

Programme: 16 Governance And Security

Key Service Area: 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	124,384	0
221002 Workshops, Meetings and Seminars	68,170	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	441,558	0
225204 Monitoring and Supervision of capital work	34,680	0
227001 Travel inland	42,397	0
228001 Maintenance-Buildings and Structures	44,085	0
263402 Transfer to Other Government Units	0	131,245
Total for Key Service Area	755,275	131,245
Wage	0	0
Non-Wage	560,510	131,245
GoU Dev	194,765	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

75

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	10,000	0
221009 Welfare and Entertainment	10,750	102
221011 Printing, Stationery, Photocopying and Binding	1,500	126
221016 Systems Recurrent costs	6,541	1,580
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	35,791	3,058
Wage	0	0
Non-Wage	15,791	3,058
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	4,132,375	359,290

VOTE: 885 Madi-Okollo District

Quarter 1

Wage	879,401	83,445
Non-Wage	2,645,869	275,844
GoU Dev	365,533	0
Ext Finance	241,573	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,900	0
Total for Key Service Area	4,900	0
Wage	0	0
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

100000000NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,135	730
221009 Welfare and Entertainment	5,300	825
221011 Printing, Stationery, Photocopying and Binding	4,960	1,186
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	1,000	0
225204 Monitoring and Supervision of capital work	3,005	95
227001 Travel inland	13,000	4,165
227004 Fuel, Lubricants and Oils	14,000	1,250
Total for Key Service Area	45,000	8,251
Wage	0	0
Non-Wage	45,000	8,251
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

20NA

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	20,127
221009 Welfare and Entertainment	510	75
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	5,250	0
225204 Monitoring and Supervision of capital work	12,240	1,335
227001 Travel inland	4,000	690
228002 Maintenance-Transport Equipment	8,000	1,250
Total for Key Service Area	260,000	30,977
Wage	200,000	20,127
Non-Wage	60,000	10,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	309,900	39,228
Wage	200,000	20,127
Non-Wage	109,900	19,101
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,100	0
Total for Key Service Area	15,100	0
Wage	0	0
Non-Wage	15,100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

0 NA

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	4,500
Total for Key Service Area	18,000	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
0	NA	
0	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	4,252	0
221009 Welfare and Entertainment	24,000	0
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	45,252	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
30	NA	
10	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,000	0
221009 Welfare and Entertainment	54,845	9,990
227004 Fuel, Lubricants and Oils	3,590	0
Total for Key Service Area	127,435	9,990
Wage	0	0
Non-Wage	127,435	9,990
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
30	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	10,820
Total for Key Service Area	44,000	10,820
Wage	0	0
Non-Wage	44,000	10,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built		
32	NA	

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	19,993
211105 Ex-Gratia for Political leaders.	251,831	25,935
211107 Boards, Committees and Council Allowances	20,204	4,150
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,390	247
221010 Special Meals and Drinks	5,010	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,000	1,492
227004 Fuel, Lubricants and Oils	8,010	1,000
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	614,445	54,317
Wage	300,000	19,993
Non-Wage	314,445	34,324



VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	864,23279,627
	Wage	300,00019,993
	Non-Wage	518,98059,634
	GoU Dev	45,2520
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

75NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,000
221009 Welfare and Entertainment	5,134	1,845
221011 Printing, Stationery, Photocopying and Binding	5,000	2,340
227001 Travel inland	40,000	18,930
227004 Fuel, Lubricants and Oils	50,000	10,000
228002 Maintenance-Transport Equipment	20,000	1,795
Total for Key Service Area	130,134	35,910
Wage	0	0
Non-Wage	130,134	35,910
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

100NA

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	30,000	0
224003 Agricultural Supplies and Services	77,884	27,631
227001 Travel inland	17,000	8,467
227004 Fuel, Lubricants and Oils	20,000	4,000
312139 Other Structures - Acquisition	44,036	0
Total for Key Service Area	188,920	40,098
Wage	0	0
Non-Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	188,920
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved

100NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,974	1,575
Total for Key Service Area	4,974	1,575
Wage	0	0
Non-Wage	4,974	1,575
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

200NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	597,000	81,207
221009 Welfare and Entertainment	6,268	900
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	611,268	82,107
Wage	597,000	81,207
Non-Wage	14,268	900
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250NA

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	11,500
227001 Travel inland	46,026	12,900
Total for Key Service Area	101,226	24,400
Wage	0	0
Non-Wage	101,226	24,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,036,521	184,090
Wage	597,000	81,207
Non-Wage	250,602	62,785
GoU Dev	188,920	40,098
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

11NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,795,971	491,649
228001 Maintenance-Buildings and Structures	63,061	0
263308 Sector Conditional Grant (Non-Wage)	439,640	109,910
312129 Other Buildings other than dwellings - Acquisition	21,000	0
Total for Key Service Area	4,319,672	601,559
Wage	3,795,971	491,649
Non-Wage	439,640	109,910
GoU Dev	84,061	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

800NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	5,000	0
Total for Key Service Area	55,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

20NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	317,483	1,802
221009 Welfare and Entertainment	254,000	0
221011 Printing, Stationery, Photocopying and Binding	1,738	200
225204 Monitoring and Supervision of capital work	7,640	1,910
227001 Travel inland	699,956	1,968
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	1,300,818	5,880
Wage	0	0
Non-Wage	51,999	5,880
GoU Dev	0	0
Ext Finance	1,248,819	0
Total for Department	5,675,490	607,439
Wage	3,795,971	491,649
Non-Wage	546,639	115,790
GoU Dev	84,061	0
Ext Finance	1,248,819	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
632	NA	
632	NA	
632	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,630,870	728,604
Total for Key Service Area	5,630,870	728,604
Wage	5,630,870	728,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

70	NA
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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	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,007	0
263308 Sector Conditional Grant (Non-Wage)	2,014,131	671,377
312139 Other Structures - Acquisition	332,460	0
Total for Key Service Area	2,350,598	671,377
Wage	0	0
Non-Wage	2,014,131	671,377
GoU Dev	336,467	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

6NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	246,520	82,173
Total for Key Service Area	246,520	82,173
Wage	0	0
Non-Wage	246,520	82,173
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

147NA

147NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,672,197	306,579
Total for Key Service Area	1,672,197	306,579
Wage	1,672,197	306,579
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

1NA



VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	847,878	66,537
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Key Service Area	970,472	107,401
Wage	847,878	66,537
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

33NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,313	3,771
221011 Printing, Stationery, Photocopying and Binding	559	185
227001 Travel inland	6,000	1,895
227004 Fuel, Lubricants and Oils	12,000	1,000
Total for Key Service Area	29,872	6,851
Wage	0	0
Non-Wage	29,872	6,851
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25363NA

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	207,678	2,460
221003 Staff Training	3,650	1,217
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221012 Small Office Equipment	1,161	387
221017 Membership dues and Subscription fees.	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,667
225204 Monitoring and Supervision of capital work	16,000	3,158
227001 Travel inland	37,700	2,567
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	21,500	2,164
228001 Maintenance-Buildings and Structures	584,640	0
228002 Maintenance-Transport Equipment	15,000	1,071
Total for Key Service Area	902,329	15,356
Wage	0	0
Non-Wage	702,329	15,356
GoU Dev	0	0
Ext Finance	200,000	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

7	NA
7	NA

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	11,013
Total for Key Service Area	100,000	11,013
Wage	100,000	11,013
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

100NA

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,265
221017 Membership dues and Subscription fees.	2,000	440
225204 Monitoring and Supervision of capital work	7,500	2,500
227001 Travel inland	13,500	4,500
227003 Carriage, Haulage, Freight and transport hire	21,000	7,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	60,000	19,705
Wage	0	0
Non-Wage	60,000	19,705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,962,858	1,949,062
Wage	8,250,945	1,112,734
Non-Wage	3,175,445	836,327
GoU Dev	336,467	0
Ext Finance	200,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

2.9NA

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)	44,783	0
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
224010 Protective Gear	1,500	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	83,283	0
Wage	0	0
Non-Wage	83,283	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

2 Community meetings held in Pawol and OkolloNA

NA

19NA

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	890,000	42,324
228002 Maintenance-Transport Equipment	100,000	1,452

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	990,00043,776
	Wage	00
	Non-Wage	990,00043,776
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

300NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
	Total for Key Service Area	10,0000
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

8NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	21,262
	Total for Key Service Area	300,00021,262
	Wage	300,00021,262
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

7NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,388,283	65,038
Wage	300,000	21,262
Non-Wage	1,088,283	43,776
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
150	NA	
200	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	2,000	667
227001 Travel inland	2,000	667
Total for Key Service Area	4,000	1,333
Wage	0	0
Non-Wage	4,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

10	NA	
5	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	20
221001 Advertising and Public Relations	1,500	500
221002 Workshops, Meetings and Seminars	159,000	3,000
221009 Welfare and Entertainment	14,300	2,333
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221012 Small Office Equipment	1,000	257
222001 Information and Communication Technology Services.	1,000	333
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	22,600	2,667
227001 Travel inland	124,815	3,333

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	667
228002 Maintenance-Transport Equipment	26,905	0
228004 Maintenance-Other Fixed Assets	14,100	0
312139 Other Structures - Acquisition	318,588	0
Total for Key Service Area	782,808	13,777
Wage	85,000	20
Non-Wage	70,405	13,757
GoU Dev	377,403	0
Ext Finance	250,000	0
Total for Department	786,808	15,110
Wage	85,000	20
Non-Wage	74,405	15,090
GoU Dev	377,403	0
Ext Finance	250,000	0



VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

15NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,194	2,597
221011 Printing, Stationery, Photocopying and Binding	3,134	1,567
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	12,072	0
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Key Service Area	33,000	10,464
Wage	0	0
Non-Wage	33,000	10,464
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement 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	3,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
50	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	7,000	2,177
221011 Printing, Stationery, Photocopying and Binding	2,000	667
224003 Agricultural Supplies and Services	2,500	477
225204 Monitoring and Supervision of capital work	6,532	2,177
227001 Travel inland	4,000	1,088
227004 Fuel, Lubricants and Oils	9,991	2,687
228002 Maintenance-Transport Equipment	1,364	0
Total for Key Service Area	33,388	9,273
Wage	0	0
Non-Wage	33,388	9,273
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
50	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,298	2,099
225202 Environment Impact Assessment for Capital Works	8,000	2,146
228002 Maintenance-Transport Equipment	2,636	500
Total for Key Service Area	16,934	4,745
Wage	0	0
Non-Wage	16,934	4,745
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
250	NA	

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	45,168
Total for Key Service Area	400,000	45,168
Wage	400,000	45,168
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

20

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	1,068	356
221003 Staff Training	1,532	511
221012 Small Office Equipment	3,500	1,167
225204 Monitoring and Supervision of capital work	2,500	833
227004 Fuel, Lubricants and Oils	1,400	467
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

50

NA

25

NA

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,261
221020 Litigation and related expenses	1,000	0
227001 Travel inland	5,000	2,500
Total for Key Service Area	10,000	3,761
Wage	0	0
Non-Wage	10,000	3,761
GoU Dev	0	0
Ext Finance	0	0
Total for Department	513,321	76,744
Wage	400,000	45,168
Non-Wage	113,321	31,576
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

14NA

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	18,490
221002 Workshops, Meetings and Seminars	200,000	0
224008 Educational Materials and Services	45,000	0
227001 Travel inland	300,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	750,000	18,490
Wage	200,000	18,490
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	550,000	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100NA

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	750
227001 Travel inland	2,000	500
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

50NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,250
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	11,803	1,195
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	36,803	3,945
Wage	0	0
Non-Wage	36,803	3,945
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,567	0
221009 Welfare and Entertainment	16,000	0
227001 Travel inland	120,000	0
Total for Key Service Area	143,567	0
Wage	0	0
Non-Wage	143,567	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	935,370	23,685
Wage	200,000	18,490
Non-Wage	185,370	5,195

VOTE: 885 Madi-Okollo District

Quarter 1

GoU Dev	0	0
Ext Finance	550,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
50	NA	
50	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	2,251
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221016 Systems Recurrent costs	20,000	4,985
222001 Information and Communication Technology Services.	2,000	500
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Key Service Area	98,000	14,236
Wage	50,000	2,251
Non-Wage	48,000	11,985
GoU Dev	0	0
Ext Finance	0	0



VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
4	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
225204 Monitoring and Supervision of capital work	13,705	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	63,705	0
Wage	0	0
Non-Wage	0	0
GoU Dev	63,705	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1	NA
1	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	15,000	1,990
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,000	250
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	45,000	6,240
Wage	0	0
Non-Wage	45,000	6,240
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

25	NA
25	NA
25	NA
25	NA
25	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,810	1,443
221017 Membership dues and Subscription fees.	3,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Key Service Area	35,810	1,443
Wage	0	0
Non-Wage	25,810	1,443
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	247,515	23,168
Wage	50,000	2,251
Non-Wage	123,810	20,918
GoU Dev	73,705	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	17,000	1,950
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	85,000	3,950
Wage	50,000	0
Non-Wage	35,000	3,950

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	88,000	3,950
	Wage	50,000	0
	Non-Wage	38,000	3,950
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

300NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	1,300
221009 Welfare and Entertainment	5,000	500
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	1,095	273
Total for Key Service Area	13,795	2,698
Wage	0	0
Non-Wage	13,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

200NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	3,516
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	9,974	0
221009 Welfare and Entertainment	5,916	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	7,673	0
Total for Key Service Area	133,163	3,516

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	90,000	3,516
	Non-Wage	43,163	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	146,958	6,214
	Wage	90,000	3,516
	Non-Wage	56,958	2,698
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	300	
Programme: 14 Public Sector Transformation			
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	45	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	109	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	150	
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	20	
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	80	

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	400000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	7	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1400	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	32	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	20	



VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of policies and guidelines reviewed and updated	Number	28	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	100	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	2500	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	12	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	800	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	30	

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	1000	
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	100	
Vote Function: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100	
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	100	
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Households using a hand washing facility with soap	Percentage	100	

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	96	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	70	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	7	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	147	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	77	

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education			
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	77	
Key Service Area: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	2	
Key Service Area: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	30	
Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
Key Service Area: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	11.9	
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of medium volume roads sealed	Number	65	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	98	

VOTE: 885 Madi-Okollo District

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Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	69	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Urban NMT constructed (Kms)	Number	15	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	96	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	20	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	20	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water quality monitoring stations operated and	Number	2	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	900	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	40	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mechanisms, frameworks and partnerships	Number	5	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	18	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	500	

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Department: 100 Community Based Services			
Vote Function: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	150	
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	12	
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	500	
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of women in livelihood and empowerment	Number		
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100	
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	13	

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	16	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	40	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	300	

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	15	



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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	8	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	10	

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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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	DLG	Programme Conditional Grant - Development		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DLG	Programme Conditional Grant - Development		20,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pawor Health Center III	Pawor Health Center III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Pawor Health Center III	Pawor Health Center III	Programme Conditional Grant - Non Wage Recurrent		11,445	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
AKAVU P.S.	AKAVU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,190	0
PAWOR P.S.	PAWOR P.S.	Programme Conditional Grant - Non Wage Recurrent		53,067	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWOR SEED SS	PAWOR SEED SS	Programme Conditional Grant - Non Wage Recurrent		13,280	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236340 Pawor Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	DLG	Programme Conditional Grant - Development		14,100	0
LCIII: 236341 Ogoko Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	Programme Conditional Grant - Development		26,692	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	DLG	Programme Conditional Grant - Development		1,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	DLG	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 224008 Educational Materials and Services					
Education and Training Services - Graduation Materials	headquarters	External Financing European Union (EU)		45,000	0

VOTE: 885 Madi-Okollo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236341 Ogoko Subcounty					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	district	External Financing European Union (EU)		200,000	0
Travel Inland - Expenses	headquarters	External Financing European Union (EU)		400,000	0
LCIII: 236342 Okollo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okollo Health Center III	Okollo Health Center III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Okollo Health Center III	Okollo Health Center III	Programme Conditional Grant - Non Wage Recurrent		11,116	0
Akino health centre II	Akino health centre II	Programme Conditional Grant - Non Wage Recurrent		8,447	0
Oyima Health Center III	Oyima Health Center III	Programme Conditional Grant - Non Wage Recurrent		9,968	0
Oyima Health Center III	Oyima Health Center III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENDEBU P.S.	ENDEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,430	0
BAITO P.S.	BAITO P.S.	Programme Conditional Grant - Non Wage Recurrent		30,710	0
TRAALA P.7 SCHOOL	TRAALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,830	0
Jojoyi P.S.	Jojoyi P.S.	Programme Conditional Grant - Non Wage Recurrent		31,610	0
ZABU P. S	ZABU P. S	Programme Conditional Grant - Non Wage Recurrent		26,590	0

VOTE: 885 Madi-Okollo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236342 Okollo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ETAWUA P.S	ETAWUA P.S	Programme Conditional Grant - Non Wage Recurrent		11,350	0
AKINO COPE P.S	AKINO COPE P.S	Programme Conditional Grant - Non Wage Recurrent		13,590	0
AJIBU P.S.	AJIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,010	0
ONYOMU P.7. SCHOOL	ONYOMU P.7. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,770	0
BARIBU P.S.	BARIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		30,490	0
OKOLLO P.S.	OKOLLO P.S.	Programme Conditional Grant - Non Wage Recurrent		28,750	0
CHANYA BAIYA P.S.	CHANYA BAIYA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,090	0
ODUJO P.S.	ODUJO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,350	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOLLO S.S	OKOLLO S.S	Programme Conditional Grant - Non Wage Recurrent		39,340	0
LCIII: 236345 Rhino Camp Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	Programme Conditional Grant - Development		17,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236345 Rhino Camp Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rhino Camp Health Center IV	Rhino Camp Health Center IV	Programme Conditional Grant - Non Wage Recurrent		84,470	0
GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,447	0
Rhino Camp Health Center IV	Rhino Camp Health Center IV	Programme Conditional Grant - Non Wage Recurrent		31,840	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBOA P.S.	OBOA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,930	0
EMVEA P.S	OBOA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,610	0
DRABI	DRABI	Programme Conditional Grant - Non Wage Recurrent		22,010	0
RHINO - CAMP P.S.	RHINO - CAMP P.S.	Programme Conditional Grant - Non Wage Recurrent		34,210	0
MARIZE P.S.	MARIZE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,570	0
BALALA P.S.	BALALA P.S.	Programme Conditional Grant - Non Wage Recurrent		33,910	0
BANDILI P.7 SCHOOL	BANDILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,710	0
AJAGORO P.S.	AJAGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		29,710	0
AWUVU PARENTS P.S	AWUVU PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		28,790	0
MANAGO	MANAGO	Programme Conditional Grant - Non Wage Recurrent		36,330	0
PALAYI COPE SCHOOL	PALAYI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,670	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236345 Rhino Camp Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RHINO CAMP SS	RHINO CAMP SS	Programme Conditional Grant - Non Wage Recurrent		131,920	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DLG	Programme Conditional Grant - Non Wage Recurrent		14,600	0
LCIII: 236349 Anyiribu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyiribu Health Centre III	Anyiribu Health Centre III	Programme Conditional Grant - Non Wage Recurrent		9,026	0
Anyiribu Health Centre III	Anyiribu Health Centre III	Programme Conditional Grant - Non Wage Recurrent		9,314	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFFAKA P.S.	OFFAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,550	0
AYUU P.S.	AYUU P.S.	Programme Conditional Grant - Non Wage Recurrent		23,570	0
AMADUDU P. S	AMADUDU P. S	Programme Conditional Grant - Non Wage Recurrent		23,610	0
ANYIRIBU P.S.	ANYIRIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		26,850	0
OMURIBA P.S.	OMURIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,770	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236349 Anyiribu Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	External Financing United Nations Children Fund (UNICEF)		300,000	0
LCIII: 236351 Uleppi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		16,894	0
ST LUKE KATIYIHCI	ST LUKE KATIYIHCI	Programme Conditional Grant - Non Wage Recurrent		9,314	0
Uleppi health centre III	Uleppi health centre III	Programme Conditional Grant - Non Wage Recurrent		8,124	0
ST LUKE KATIYIHCI	ST LUKE KATIYIHCI	Programme Conditional Grant - Non Wage Recurrent		9,090	0
Uleppi parish dispensary	Uleppi parish dispensary	Programme Conditional Grant - Non Wage Recurrent		4,657	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	ULEPPI HC III	Programme Conditional Grant - Development		21,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ULEPPI P.S.	ULEPPI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,190	0
AMBARU P.S	AMBARU P.S	Programme Conditional Grant - Non Wage Recurrent		39,710	0
KATIYI P.S.	KATIYI P.S.	Programme Conditional Grant - Non Wage Recurrent		41,710	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236351 Uleppi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ETELEVA P.S.	ETELEVA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,730	0
BARIZI P.S.	BARIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,150	0
LCIII: 236352 Rigbo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses	DLG	External Financing United Nations High Commission for Refugees (UNHCR)		347,196	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DLG	District Discretionary Equalisation Development Grant		36,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	Programme Conditional Grant - Development		17,344	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oduobu health centre III	Oduobu health centre III	Programme Conditional Grant - Non Wage Recurrent		8,447	0
OLIVU HEALTH CENTRE II	OLIVU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,447	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236352 Rigbo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLUJOBO HEALTH ECNTRE III	OLUJOBO HEALTH ECNTRE III	Programme Conditional Grant - Non Wage Recurrent		21,394	0
OLUJOBO HEALTH ECNTRE III	OLUJOBO HEALTH ECNTRE III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Ocea Health Center II	Ocea Health Center II	Programme Conditional Grant - Non Wage Recurrent		8,447	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EMVENGA P.7 SCHOOL	EMVENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		37,730	0
WANYANGE P.S.	WANYANGE P.S.	Programme Conditional Grant - Non Wage Recurrent		36,070	0
FUNDO P.S	FUNDO P.S	Programme Conditional Grant - Non Wage Recurrent		22,150	0
AGOMVUSUS P.S	AGOMVUSUS P.S	Programme Conditional Grant - Non Wage Recurrent		40,090	0
Matangacia P.S.	Matangacia P.S.	Programme Conditional Grant - Non Wage Recurrent		30,650	0
ALIBA WIRIA P.7 SCHOOL	ALIBA WIRIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,310	0
RIGBO P.S.	RIGBO P.S.	Programme Conditional Grant - Non Wage Recurrent		31,230	0
LIONGA P.S.	LIONGA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,970	0
EDEN P.S.	EDEN P.S.	Programme Conditional Grant - Non Wage Recurrent		80,410	0
OLUJOBU P.S.	OLUJOBU P.S.	Programme Conditional Grant - Non Wage Recurrent		47,910	0
WALOPE P.S.	WALOPE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,950	0
TIKA P.S.	TIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		45,310	0
KALIGO P.S.	KALIGO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,210	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236352 Rigbo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALUKPERANGA P.S	ALUKPERANGA P.S	Programme Conditional Grant - Non Wage Recurrent		24,110	0
LCIII: 236363 Offaka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		14,160	0
OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADRAA P.7 SCHOOL	ADRAA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		35,970	0
PAJO P.S.	PAJO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,170	0
ELIBU COPE CENTRE P.S.	ELIBU COPE CENTRE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,590	0
AIIBU P.S	AIIBU P.S	Programme Conditional Grant - Non Wage Recurrent		21,830	0
AJINIA HILL P.S	AJINIA HILL P.S	Programme Conditional Grant - Non Wage Recurrent		19,530	0
BUZU FOUNDATION P.S.	BUZU FOUNDATION P.S.	Programme Conditional Grant - Non Wage Recurrent		23,770	0
EYII PARENTS P.S.	EYII PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		30,650	0
ADIBU P.7 P.S.	ADIBU P.7 P.S.	Programme Conditional Grant - Non Wage Recurrent		31,950	0
ORIBU P.S.	ORIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		39,490	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236363 Offaka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCEBU P.S.	OCEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		24,750	0
Elibu P.S.	Elibu P.S.	Programme Conditional Grant - Non Wage Recurrent		24,390	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFFAKA SS	OFFAKA SS	Programme Conditional Grant - Non Wage Recurrent		12,000	0
LCIII: 257508 Ewanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EWANGA health Center III	EWANGA health Center III	Programme Conditional Grant - Non Wage Recurrent		7,037	0
EWANGA health Center III	EWANGA health Center III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EWANGA P.S.	EWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		39,130	0
ROGA P.S.	ROGA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,090	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272412 Inde Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	DLG	External Financing United Nations High Commission for Refugees (UNHCR)		43,440	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	DLG	External Financing United Nations High Commission for Refugees (UNHCR)		19,469	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	DLG	District Unconditional Grant Non-Wage		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DLG	District Unconditional Grant Non-Wage		38,400	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DLG	District Unconditional Grant Non-Wage		3,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	DLG	District Discretionary Equalisation Development Grant		133,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DLG	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	DLG	District Discretionary Equalisation Development Grant		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Inde	District Discretionary Equalisation Development Grant		4,252	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Inde	District Discretionary Equalisation Development Grant		24,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Office Meals	Inde	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Inde	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Inde	District Discretionary Equalisation Development Grant		6,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	DLG	Programme Conditional Grant - Development		47,884	0
Agricultural Supplies Animal Feeds	DLG	Programme Conditional Grant - Development		30,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DLG	Programme Conditional Grant - Development		63,061	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		330,000	0
Workshops, Meetings, Seminars - Training (Others)	DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		External Financing United Nations Children Fund (UNICEF)		500,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	External Financing Global Fund for HIV, TB & Malaria		1,377,637	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DLG	Programme Conditional Grant - Development		3,007	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	External Financing United Nations Children Fund (UNICEF)		400,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DISTRICT	Programme Conditional Grant - Development		4,000	0

VOTE: 885 Madi-Okollo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DLG	Programme Conditional Grant - Non Wage Recurrent		29,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	External Financing United Nations Children Fund (UNICEF)		300,000	0
Travel Inland - Facilitation	DLG	External Financing United Nations Children Fund (UNICEF)		44,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	DLG	Programme Conditional Grant - Development		318,588	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	External Financing European Union (EU)		5,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DLG	District Discretionary Equalisation Development Grant		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DLG	District Discretionary Equalisation Development Grant		13,705	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DLG	District Discretionary Equalisation Development Grant		0	0
Fuel, Oils and Lubricants - Entitled officers	DLG	District Discretionary Equalisation Development Grant		18,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	DLG	District Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DLG	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 273607 Rhino Camp Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	Programme Conditional Grant - Development		332,460	0
LCIII: S1948 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOKO HEALTH CENTRE II	OGOKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,447	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1948 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Inde health centre III	Inde health centre III	Programme Conditional Grant - Non Wage Recurrent		4,405	0
ODRAKA HEALTH CENTRE II	ODRAKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,447	0
Inde health centre III	Inde health centre III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAVU P/S	AYAVU P/S	Programme Conditional Grant - Non Wage Recurrent		26,590	0
YACHI PARENT P.S.	YACHI PARENT P.S.	Programme Conditional Grant - Non Wage Recurrent		23,130	0
ALIJODA P.S.	ALIJODA P.S.	Programme Conditional Grant - Non Wage Recurrent		34,310	0
PAMVARA	PAMVARA	Programme Conditional Grant - Non Wage Recurrent		29,810	0
ODRAKA P.S.	ODRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,810	0
OGOKO P.S.	OGOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		30,210	0
PAYAWE P.S	PAYAWE P.S	Programme Conditional Grant - Non Wage Recurrent		27,970	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ULEPPI SECONDARY SCHOOL	ULEPPI SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		38,940	0
OGOKO SEED SECONDARY SCHOOL	OGOKO SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,040	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1948 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
INDE TECHNICAL	INDE TECHNICAL	Programme Conditional Grant - Non Wage Recurrent		122,593	0