
VOTE: 885 Madi-Okollo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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, CAO Madi Okollo District.
(Accounting Officer)**

Signed on Date: 25-02-2026

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

VOTE: 885 Madi-Okollo District

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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	189,997	32%
Discretionary Government Transfers	4,320,425	4,320,425	2,160,212	50%
Conditional Government Transfers	20,267,815	20,267,815	9,610,132	47%
Other Government Transfers	409,000	940,710	173,045	42%
External Financing	2,490,391	3,281,141	803,264	32%
Total Revenues shares	28,087,631	29,410,091	12,936,650	46%

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	378,846	37%
Tourism Development	313,795	313,795	78,157	25%
Natural Resources, Environment, Climate Change, Land and Water Management	503,321	503,321	195,203	39%
Private Sector Development	133,163	133,163	18,118	14%
Integrated Transport Infrastructure and Services	1,073,283	1,073,283	212,607	20%
Sustainable Urbanisation and Housing	5,000	5,000	1,500	30%
Human Capital Development	19,403,399	20,725,859	6,838,087	35%
Public Sector Transformation	3,369,409	3,297,590	720,303	21%
Governance and Security	1,056,962	1,128,781	542,109	51%
Regional Balanced Development	695,236	695,236	239,341	34%
Development Plan Implementation	502,515	502,515	159,789	32%
Grand Total	28,087,631	29,410,091	9,384,060	33%
Wage	15,198,317	15,198,317	5,721,410	38%
Non-Wage Recurrent	8,927,582	9,459,292	2,641,323	30%
Domestic Devt	1,471,340	1,471,340	279,589	19%
External Financing	2,490,391	3,281,141	741,738	30%

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Quarter 2**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 Q2 was UGX 12,781,610,000 translating to only 46%. The cumulative expenditure by program is as follows; Agro Industrialization UGX 378,846,000 37%, Tourism development UGX 78,157,000 25%, Natural Resources and Environment management UGX 195,203,000 39%, Private Sector Development UGX 18,118,000 14%, Integrated Infrastructure UGX 212,607,000 20%, Sustainable Urban Development UGX 5,000,000 not spent, Human Capital Development UGX 6,838,087,000 35%, Governance and Security received UGX UGX 542,109,000 51%, Public Sector Transformation UGX 720,303,000 21%, Regional Balance Development UGX 239,341,000 34% and Development Plan Implementation UGX 159,789,000 32%.

VOTE: 885 Madi-Okollo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	600,000	189,997	32%
Environmental Levies	10,000	10,000	13,326	133%
Land Fees	20,000	20,000	0	0%
Local Services Tax-Payable By Individuals	80,000	80,000	18,855	24%
Market /Gate Charges	300,000	300,000	100,206	33%
Other licenses	10,000	10,000	51,733	517%
Other taxes on specific services	40,000	40,000	978	2%
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%
Discretionary Government Transfers	4,320,425	4,320,425	2,160,212	50%
District Discretionary Equalisation Development Grant	460,526	460,526	230,263	50%
District Unconditional Grant Non-Wage	857,509	857,509	428,754	50%
District Unconditional Grant Wage	2,911,401	2,911,401	1,455,700	50%
Urban Discretionary Equalisation Development Grant	23,963	23,963	11,981	50%
Urban Unconditional Non-Wage	67,026	67,026	33,513	50%
Conditional Government Transfers	20,267,815	20,267,815	9,610,132	47%
Programme Conditional Grant - Non Wage Recurrent	6,994,048	6,994,048	2,973,249	43%
Programme Conditional Grant - Development	972,036	972,036	486,018	50%
Programme Conditional Grant - Wage Recurrent	12,286,916	12,286,916	6,143,458	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	409,000	940,710	173,045	42%
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	15,190	76%
Uganda Road Fund (URF)	135,000	135,000	67,106	50%
Uganda Women Entrepreneurship Program(UWEP)	120,000	651,710	67,285	56%
External Financing	2,490,391	3,281,141	803,264	32%

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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%
International Labour Organisation (ILO)	0	1,750	0	
United Nations Children Fund (UNICEF)	1,000,000	1,789,000	643,699	64%
United Nations High Commission for Refugees (UNHCR)	241,573	241,573	159,565	66%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	28,087,631	29,410,091	12,936,650	46%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The budgeted Local revenue was UGX 600,000,000 to date the actual receipt is UGX 189,997,000 which represents 32%. The performing sources where other licenses, Environmental levies and Market charges.

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 Q2 was UGX 11,770,344,000. The discretionary funds performed at UGX 2,160,212,000 which translates to 50% and Conditional transfer's performed at UGX 9,610,132,000 thus 47%.

Cumulative Performance for Other Government Transfers

The planned OGT for the FY was UGX 409,000,000 but the receipt is UGX 173,045,000 translating to 42%. This was got from UNEB/PLE 76% Uganda Road Fund 50% and UWEP 56%.

Cumulative Performance for External Financing

External financing was projected at UGX 2,490,391,000 and the cumulative receipt to date is UGX 744,687,000 thus 46% and this funds was from UNICEF at 59% and UNHCR at 66%.

VOTE: 885 Madi-Okollo District**Quarter 2****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	1,178,783	29%	819,493
Sub-Total	4,132,375	4,132,375	1,178,783	29%	819,493
Department: Finance					
10 Financial Management and Accountability (LG)	309,900	309,900	111,742	36%	72,514
Sub-Total	309,900	309,900	111,742	36%	72,514
Department: Statutory bodies					
10 Legislation and Oversight	864,232	864,232	290,313	34%	210,686
Sub-Total	864,232	864,232	290,313	34%	210,686
Department: Production and Marketing					
10 Agricultural Extension	324,028	324,028	122,677	38%	45,095
20 Agricultural Production	611,268	611,268	234,244	38%	152,137
30 Agricultural Value Chain Services	101,226	101,226	24,400	24%	0
Sub-Total	1,036,521	1,036,521	381,321	37%	197,231
Department: Health					
10 Primary HealthCare	4,319,672	4,319,672	1,693,699	39%	1,092,140
30 Health Management and Supervision	1,355,818	1,355,818	507,790	37%	501,910
Sub-Total	5,675,490	5,675,490	2,201,489	39%	1,594,050
Department: Education					
10 Pre-Primary and Primary Education	7,981,468	8,770,468	2,896,982	36%	1,497,000
20 Secondary Education	1,918,717	1,918,717	881,375	46%	492,622
30 Skills Development	970,472	970,472	302,199	31%	194,798
40 Education&Sports Management and Inspection	1,092,201	1,092,201	188,752	17%	135,826
Sub-Total	11,962,858	12,751,858	4,269,307	36%	2,320,246
Department: Roads and Engineering					
10 Community Access Roads	1,083,283	1,083,283	214,317	20%	170,541
20 Engineering Services	305,000	305,000	76,959	25%	55,697
Sub-Total	1,388,283	1,388,283	291,275	21%	226,238
Department: Water					
10 Rural Water Supply and Sanitation	786,808	786,808	140,062	18%	124,951

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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	140,062	18%	124,951
Department: Natural Resources					
10 Natural Resources Management	513,321	513,321	200,217	39%	123,473
Sub-Total	513,321	513,321	200,217	39%	123,473
Department: Community Based Services					
10 Community Mobilisation	750,000	750,000	133,709	18%	115,218
20 Empowerment and Mindset Change	185,370	718,830	78,762	42%	73,567
Sub-Total	935,370	1,468,830	212,471	23%	188,785
Department: Planning					
10 Planning and Statistics	247,515	247,515	71,765	29%	48,597
Sub-Total	247,515	247,515	71,765	29%	48,597
Department: Internal Audit					
10 Compliance	88,000	88,000	14,500	16%	10,550
Sub-Total	88,000	88,000	14,500	16%	10,550
Department: Trade, Industry and Local Development					
10 Commercial Services	146,958	146,958	20,816	14%	14,602
Sub-Total	146,958	146,958	20,816	14%	14,602
Grand Total	28,087,631	29,410,091	9,384,060	33%	5,951,415

VOTE: 885 Madi-Okollo District**Quarter 2****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	1,627,833	46%	785,660
District Unconditional Grant Non-Wage	89,000	89,000	40,522	46%	18,272
District Unconditional Grant Wage	879,401	879,401	439,700	50%	219,850
Locally Raised Revenues	55,000	55,000	102,534	186%	25,000
Multi-Sectoral Transfers to LLGs_NonWage	626,562	626,562	107,422	17%	53,711
Programme Conditional Grant - Non Wage Recurrent	1,875,307	1,875,307	937,654	50%	468,827
Development Revenues	607,105	607,105	334,645	55%	334,645
District Discretionary Equalisation Development Grant	165,000	165,000	82,500	50%	82,500
External Financing	241,573	241,573	159,565	66%	159,565
Multi-Sectoral Transfers to LLGs_Gou	200,533	200,533	92,580	46%	92,580
Total Revenues Shares	4,132,375	4,132,375	1,962,478	47%	1,120,305

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	879,401	879,401	256,387	29%	172,942
Non Wage	2,645,869	2,645,869	712,613	27%	436,769
Development Expenditure					
Domestic Development	365,533	365,533	111,741	31%	111,741
External Financing	241,573	241,573	98041.598	41%	98,042
Total Expenditure	4,132,375	4,132,375	1,178,783	29%	819,493

C: Unspent Balances

Recurrent Balances	785,660	1491027.76475	658,833		
Wage		219,850	183,313	-17,294,179%	
Non Wage		565,810	475,519	-109,257,763%	
Development Balances			124,862		
Domestic Development			63,339	-20,137,371%	
External Financing			61,523	-15,683,912%	
Total Unspent			783,695	-116,757,986%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX 1,560,222,719 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 Q2 is UGX 772,223,000.

Reasons for unspent balances on the bank account

Delay in procurement process.

The wage balance is due to ongoing recruitment process.

Highlights of physical performance by end of the quarter

The department cumulatively undertook the following activities.

- Paid salaries to 56 staff in the department for 6 months.
- Paid pension to 87 pensioners out 107 pensioners.
- Inspected 21 facilities.
- Appraised all staff in the district.
- HRM department recruited 281 staff and accesses on payroll.
- Conducted 12 training committee meetings.
- Conducted two Rewards and Sanctions Committee meeting.
- Conducted 1 Evaluation Committee meeting for Prequalification of service providers.
- Offered 3 sessions of administrative support supervision services to LLGs.
- Repaired and maintained 1 vehicle.
- Coordinated records management.

VOTE: 885 Madi-Okollo District**Quarter 2****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	153,569	50%	81,069
District Unconditional Grant Non-Wage	70,000	70,000	35,000	50%	17,500
District Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Locally Raised Revenues	39,900	39,900	18,569	47%	13,569
Development Revenues	0	0	0	0%	0
Total Revenues Shares	309,900	309,900	153,569	50%	81,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	58,172	29%	38,045
Non Wage	109,900	109,900	53,570	49%	34,469
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	309,900	309,900	111,742	36%	72,514
C: Unspent Balances					
Recurrent Balances	81,069	149988.611	41,827		
Wage		50,000	41,828	-302,520,697,84 9,151,900%	
Non Wage		31,069	0	-6,163,281%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			41,827	-11,093,095%	

Summary of Department Revenues and Expenditure by Source

The department receive a total of UGX 143,451,000 which is 47% of the total budget. Wage was UGX 100,000,000, NW of UGX 36,000,000 and Local revenue of UGX 5,000,000. The total spent funds was UGX 71,907,000 translating to 35% of the total releases.

Reasons for unspent balances on the bank account

The wage balance is due to ongoing recruitment and non wage because of encumbered LPOs.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

1. Paid salaries to 19 staff for 6 months.
2. Conducted 2 support supervision engagement targeting all sub accountants at all lower local governments.
3. Conducted 1 IFMS training to heads of department and sector accountants
4. 3 members of the finance team attended a 3 day workshop on managing fixed assets in IFMS at Arua regional Treasury Support center.
5. Preparation of Revenue Enhancement plan.
6. Local revenue mobilization.

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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	425,434	52%	235,964
District Unconditional Grant Non-Wage	413,880	413,880	206,940	50%	103,470
District Unconditional Grant Wage	300,000	300,000	150,000	50%	75,000
Locally Raised Revenues	105,100	105,100	68,494	65%	57,494
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	864,232	864,232	448,059	52%	258,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	75,694	25%	55,701
Non Wage	518,980	518,980	197,545	38%	137,911
Development Expenditure					
Domestic Development	45,252	45,252	17,074	38%	17,074
External Financing	0	0	0	0%	0
Total Expenditure	864,232	864,232	290,313	34%	210,686
C: Unspent Balances					
Recurrent Balances	235,964	398357.1695	152,195		
Wage		75,000	74,306	-5,570,115%	
Non Wage		160,964	77,889	-26,604,639%	
Development Balances			5,552		
Domestic Development			5,552	-2,816,065%	
External Financing			0	0%	
Total Unspent			157,747	-28,772,705%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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SECTION B : Summary by Department

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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	423,801	50%	149,250
District Unconditional Grant Wage	127,000	127,000	63,500	50%	31,750
Programme Conditional Grant - Non Wage Recurrent	250,602	250,602	125,301	50%	0
Programme Conditional Grant - Wage Recurrent	470,000	470,000	235,000	50%	117,500
Development Revenues	188,920	188,920	94,460	50%	0
Programme Conditional Grant - Development	188,920	188,920	94,460	50%	0
Total Revenues Shares	1,036,521	1,036,521	518,261	50%	149,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	597,000	597,000	230,664	39%	149,457
Non Wage	250,602	250,602	79,120	32%	16,335
Development Expenditure					
Domestic Development	188,920	188,920	71,537	38%	31,440
External Financing	0	0	0	0%	0
Total Expenditure	1,036,521	1,036,521	381,321	37%	197,231
C: Unspent Balances					
Recurrent Balances	149,250	377692.01275	114,017		
Wage		149,250	67,836	-14,945,659%	
Non Wage		0	46,181	-7,898,543%	
Development Balances			22,923		
Domestic Development			22,923	135,153,015,969,755,950%	
External Financing			0	0%	
Total Unspent			136,940	-37,982,839%	

Summary of Department Revenues and Expenditure by Source

in the second quarter under review, the department received a total of about 250 million, and this was broken down into development funds, recurrent funds and wages to the department staff, both the district level staff and sub-county level staff.

Reasons for unspent balances on the bank account

procurement process not concluded for the development funds especially procurement of agricultural items and live stock vaccines of about 53 million

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Paid salaries for all Production staff in the 2nd-quarter FY 2025-2026
- I. Organised sector planning meetings to discuss activity performance
- Prepared and submitted quarter reports to the ministry e.g. MAAIF and MOFP
- Repaired production vehicle- LG0029-174
- Organised technical support supervision and backstopping to all sectors and in the 12-LLGs
- Procured fuel for extension staff for 10LLGs
- Agricultural advisory services were conducted in 10 LLGs
- Inspection and regulation conducted in crop, fish and livestock
- Received 2.5billion PDM/PRF for distribution to farmers
- Created PTC and CBF in all the 46 parishes

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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	2,143,805	49%	1,071,902
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	130,000	130,000	65,000	50%	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	245,819	50%	122,910
Programme Conditional Grant - Wage Recurrent	3,665,971	3,665,971	1,832,986	50%	916,493
Development Revenues	1,332,880	1,332,880	526,464	39%	526,464
External Financing	1,248,819	1,248,819	484,433	39%	484,433
Programme Conditional Grant - Development	84,061	84,061	42,031	50%	42,031
Total Revenues Shares	5,675,490	5,675,490	2,670,269	47%	1,598,367

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,795,971	3,795,971	1,443,848	38%	952,199
Non Wage	546,639	546,639	243,177	44%	127,387
Development Expenditure					
Domestic Development	84,061	84,061	30,031	36%	30,031
External Financing	1,248,819	1,248,819	484,432.985	39%	484,433
Total Expenditure	5,675,490	5,675,490	2,201,489	39%	1,594,050

C: Unspent Balances

Recurrent Balances	1,071,902	2165238.8705	456,780		
Wage		948,993	454,137	-95,219,912%	
Non Wage		122,910	2,642	-26,281,791%	
Development Balances			12,000		
Domestic Development			12,000	-5,062,572%	
External Financing			0	-79,179,331%	
Total Unspent			468,780	-218,550,516%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX 1,1690,500,000 which is 51% of the total budget. Wage was UGX 940,000,000

Reasons for unspent balances on the bank account

The development balance is because of delayed procurement.
The wage is due to failure to access new staff on HCM.

Highlights of physical performance by end of the quarter

19 HFs provided Health Care Services to the population. (Diagnosis and Treatment of Diseases/illness, Antenatal Care, Maternal and Child Health Care, Immunization, Environmental Health Improvement, Health promotion and Disease prevention)
19 HFs submitted monthly HMIS 105, Quarterly 097b and 8 HFs submitted HMIS 108
185 staff were paid Monthly Salaries and Wages
02 Technical supportive supervision conducted for service delivery - Integrated, EPI and TB specific
01 Performance review meeting on Sexual reproductive and Response conducted
03 DHT/DHMT, (3DHT and 1 Health and Nutrition Coordination Meeting conducted)
02 Data Quality Assessment for Nutrition and Family Planning conducted
02 HIV/AIDS stakeholders and DAC meeting and monitoring conducted
01 MINI TB- CAST + Conducted in Hot Spot areas
4 Community sensitization, Health Education and promotion conducted
01 Quarterly orientation meeting of Health Assistant on WASHFIT.
01 Monitoring of Nutritional activities done

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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	5,189,144	45%	2,077,926
District Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	15,190	76%	15,190
Programme Conditional Grant - Non Wage Recurrent	3,145,445	3,145,445	1,048,482	33%	0
Programme Conditional Grant - Wage Recurrent	8,150,945	8,150,945	4,075,473	50%	2,037,736
Development Revenues	536,467	1,325,467	208,808	39%	208,808
External Financing	200,000	989,000	40,575	20%	40,575
Programme Conditional Grant - Development	336,467	336,467	168,233	50%	168,233
Total Revenues Shares	11,962,858	12,751,858	5,397,953	45%	2,286,735
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,250,945	8,250,945	3,320,187	40%	2,207,453
Non Wage	3,175,445	3,175,445	906,544	29%	70,217
Development Expenditure					
Domestic Development	336,467	336,467	2,000	1%	2,000
External Financing	200,000	989,000	40575.488	20%	40,575
Total Expenditure	11,962,858	12,751,858	4,269,307	36%	2,320,246
C: Unspent Balances					
Recurrent Balances	2,077,926	5134267.987	962,413		
Wage		2,062,736	805,285	-458,508,118,55 8,383,400%	
Non Wage		15,190	157,127	-86,392,647%	
Development Balances			166,233		
Domestic Development			166,233	-8,443,437%	
External Financing			0	-311,215,007,02 3,351,740%	
Total Unspent			1,128,646	-424,643,994%	

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District**Quarter 2****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 1,042,922,345
 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 done and work hs started.
 UNICEF funds activities started

Highlights of physical performance by end of the quarter

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 work is ongoing.
 UNICEF funds activities started.
 Attended trainings, workshops in Kampala, Gulu city, Arua city Mubende Municipality, Mbarara city 4 times.

VOTE: 885 Madi-Okollo District**Quarter 2****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	717,106	52%	358,194
District Unconditional Grant Wage	300,000	300,000	150,000	50%	75,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	83,283	83,283	67,106	81%	33,194
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,388,283	1,388,283	717,106	52%	358,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	75,459	25%	54,197
Non Wage	1,088,283	1,088,283	215,817	20%	172,041
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,388,283	1,388,283	291,275	21%	226,238
C: Unspent Balances					
Recurrent Balances	358,194	563612.549	425,831		
Wage		75,000	74,541	-5,419,671%	
Non Wage		283,194	351,289	-43,158,390%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			425,831	-28,769,340%	

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 500,000,000. The total expenditure cumulatively in the Q2 was UGX 125,038,000 thus 5% of the total releases.

Reasons for unspent balances on the bank account

Inadequate staff for the case of wage and incomplete set of road equipment for timely maintenance, Failure in accessing other equipment for works from neighboring districts and Gulu Regional Mechanical Work Shop, backlog of last financial year's activity, bad weather (too much rain)

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Bush clearance achieved on 10km Mzeitu-Buu-Aliboro road and grading works and culvert works in progress
- 2-Bush clearance in progress on 12km Ajagoro-Manago-Bandili road.
- 3- Payment for supply of cont materials and hire of equipment done for Keleruva spot and Oyu swamp respectively.
4. Road Gangs recruited, Grass cutting achieved on 10 road links (155.4km) by road gangs
3. Quarterly report prepared and submitted to MoWT, MoFED and MoLG.
4. DRC/ Works committee monitoring and meeting held.
5. Protective wera (rubber boots) purchased for road gangs
6. Contract staff salary paid
7. inspection of works done by technical staff and Internal Auditor
8. Department motor vehicles and road equipment were serviced.
9. Transfer to Inde TC done

VOTE: 885 Madi-Okollo District**Quarter 2****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	79,951	50%	33,899
District Unconditional Grant Wage	85,000	85,000	42,500	50%	21,250
Programme Conditional Grant - Non Wage Recurrent	74,405	74,405	37,451	50%	12,649
Development Revenues	627,403	627,403	245,869	39%	188,702
External Financing	250,000	250,000	57,167	23%	0
Programme Conditional Grant - Development	362,588	362,588	181,294	50%	181,294
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	786,808	786,808	325,819	41%	222,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,000	85,000	18,858	22%	18,838
Non Wage	74,405	74,405	36,655	49%	21,565
Development Expenditure					
Domestic Development	377,403	377,403	27,384	7%	27,384
External Financing	250,000	250,000	57165.148	23%	57,165
Total Expenditure	786,808	786,808	140,062	18%	124,951
C: Unspent Balances					
Recurrent Balances	33,899	80253.6875	24,438		
Wage		21,250	23,642	-1,883,781%	
Non Wage		12,649	796	-4,003,939%	
Development Balances			161,320		
Domestic Development			161,318	-209,138,249,74 1,495,230%	
External Financing			2	-11,966,515%	
Total Unspent			185,758	-13,783,568%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 206,444,000 of which Wage is UGX 42,000,000, NW UGX 24,802,000 and UNICEF of UGX 57,167,000. The total cumulative expenditure is UGX 51,561,000.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

The wage balance is because the department has one staff.

The development funds balance is due to ongoing procurement process.

Highlights of physical performance by end of the quarter

The following activities were conducted in Quarter 2:

01 District Water Sanitation Coordination Committee-Meeting Conducted

01 Meeting with Extension workers conducted

07 Community Engagement meetings conducted on critical requirements for new water sources acquisition

01 Quarterly inspection of Water points done

02 Quarterly Data collection and update done

01 Support supervision of ongoing MWE-Projects in the District

01 Submission of Quarter 2 Report to MWE

04 Tyres supplied and repaired, serviced and maintained vehicle Reg. No. UG 2045S

05 support staff (Askaris) and 01 Civil Engineer paid wages for 03 months

07 Villages underwent CLTS program. Rappo creation and Triggering of the villages done and follow up ongoing

01 Technical inspection of Construction of Rhino Camp Piped water systems under MWE-Nexus green done

04 Non-functional Boreholes have been rehabilitated under Quick impact Project.

VOTE: 885 Madi-Okollo District

Quarter 2

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	252,278	49%	111,505
District Unconditional Grant Wage	400,000	400,000	200,000	50%	100,000
Locally Raised Revenues	10,000	10,000	400	4%	400
Other Transfers from Central Government	38,000	38,000	19,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	65,321	65,321	32,878	50%	11,105
Development Revenues	0	0	0	0%	0
Total Revenues Shares	513,321	513,321	252,278	49%	111,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	148,032	37%	102,865
Non Wage	113,321	113,321	52,184	46%	20,608
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	513,321	513,321	200,217	39%	123,473
C: Unspent Balances					
Recurrent Balances	111,505	247747.10175	52,062		
Wage		100,000	51,968	-348,518,600,14 7,429,760%	
Non Wage		11,505	94	-4,476,753%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			52,062	-19,910,151%	

Summary of Department Revenues and Expenditure by Source

In quarter two financial year 2025/2026 the department of natural resources received a total of 105,580,288/= as wage and spent about 61,630,000/= a total of UGX; 43,950,288/= was unspent.

The department received UGX; 11,787,198/= under sector conditional grant and spent all.

The department received 2,000,000/= as local revenue and was spent all

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

1. Under staffing

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. 598 Community members trained on land rights, surveys and physical planning done
5. Motor cycle maintenance done.
6. Forest patrols done seven times
7. compliance monitoring done once
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 769 community members in forestry woodlot establishment and management
14. Regular inspections of Forest atleast 10 times.
15. Distribution of seedlings to 376 farmer group members.
16. Sensitization of 40 Area Land committee members and Court committee members in 5 sub counties
17. Enforcement and implementation of Presidential executive order done in 5 sub counties.
18. Litigation done
19. Enviromental assessment done.
20. b

VOTE: 885 Madi-Okollo District

Quarter 2

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	917,080	191,434	50%	127,127
District Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	136,000	667,710	71,749	53%	67,285
Programme Conditional Grant - Non Wage Recurrent	39,370	39,370	19,685	50%	9,842
Development Revenues	550,000	551,750	61,523	11%	61,523
External Financing	550,000	551,750	61,523	11%	61,523
Total Revenues Shares	935,370	1,468,830	252,957	27%	188,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	72,186	36%	53,695
Non Wage	185,370	717,080	78,762	42%	73,567
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	550,000	551,750	61,523.176	11%	61,523
Total Expenditure	935,370	1,468,830	212,471	23%	188,785
C: Unspent Balances					
Recurrent Balances	127,127	222604.35125	40,486		
Wage		50,000	27,814	-356,294,365,28 1,917,700%	
Non Wage		77,127	12,672	-11,813,777%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-19,840,794%	
Total Unspent			40,486	-21,058,402%	

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. Additionally 17 million was received by the Spotlight initiative under OGT

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

The unspent budget will be consumed in the next quarter as most of the interventions are school based determined by the school calendar.

Highlights of physical performance by end of the quarter

Payment of 12 department staff salaries ,facilitated the belated celebration of the International Youth day in Offaka Sub County, supported the Disability Council to hold its quarterly review meeting ,facilitated the DCDO and the Older persons Chairperson for the Older persons day celebration in Jinja District, DCDO was able to provide technical backstopping to the seven sub counties in upper Madi in order to improve on service delivery at that level, monitoring the youth learners at the Presidential hub Zombo district,lerlearners under the Sptlight iniative were guided on the available courses to offer in order to fit into the Job market which is crowed, the quarterly sectoral committee meeting successfully held the Social Services committees were facilitated to monitor the Ituka Solar and the Stone Quarrying plants, the probation officer was able to hold child protection training with the Para Social workers in all the 12 LLG and also held training on referral pathway.

VOTE: 885 Madi-Okollo District

Quarter 2

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	77,133	44%	38,680
District Unconditional Grant Non-Wage	103,810	103,810	52,133	50%	26,180
District Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	73,705	73,705	36,852	50%	36,852
District Discretionary Equalisation Development Grant	73,705	73,705	36,852	50%	36,852
Total Revenues Shares	247,515	247,515	113,985	46%	75,533
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	6,864	14%	4,614
Non Wage	123,810	123,810	45,079	36%	24,161
Development Expenditure					
Domestic Development	73,705	73,705	19,822	27%	19,822
External Financing	0	0	0	0%	0
Total Expenditure	247,515	247,515	71,765	29%	48,597
C: Unspent Balances					
Recurrent Balances	38,680	72227.45175	25,190		
Wage		12,500	18,136	-117,606,017,70 4,507,900%	
Non Wage		26,180	7,054	-5,485,172%	
Development Balances			17,030		
Domestic Development			17,030	-3,787,967%	
External Financing			0	0%	
Total Unspent			42,220	-7,100,966%	

N / A

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

VOTE: 885 Madi-Okollo District

Quarter 2

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	41,500	47%	29,000
District Unconditional Grant Non-Wage	33,000	33,000	16,500	50%	16,500
District Unconditional Grant Wage	50,000	50,000	25,000	50%	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	41,500	47%	29,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	0	0%	0
Non Wage	38,000	38,000	14,500	38%	10,550
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,000	88,000	14,500	16%	10,550
C: Unspent Balances					
Recurrent Balances	29,000	32550	27,000		
Wage		12,500	25,000	-171,798,691,83	8,750,000%
Non Wage		16,500	2,000	-1,988,500%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,000	-1,421,000%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 885 Madi-Okollo District**Quarter 2****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	25,979	18%	12,990
District Unconditional Grant Wage	90,000	90,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,958	51,958	25,979	50%	12,990
Development Revenues	0	0	0	0%	0
Total Revenues Shares	146,958	146,958	25,979	18%	12,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	90,000	15,058	17%	11,542
Non Wage	56,958	56,958	5,758	10%	3,060
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	146,958	146,958	20,816	14%	14,602
C: Unspent Balances					
Recurrent Balances	12,990	51341.50125	5,163		
Wage			0	-15,058	-3,404,188%
Non Wage		12,990	20,221	-1,716,972%	
Development Balances					
Domestic Development				0	0%
External Financing				0	0%
Total Unspent			5,163	-2,068,607%	

Summary of Department Revenues and Expenditure by Source

Received funds worth Ugx.

Reasons for unspent balances on the bank account

1. Wage could not be exhausted by the staff in post.
2. Thin staff to carry out the activities of the department but with the ongoing recruitment process, this will be corrected in the near future
3. Pressure for implementation of programs of economic transformation nature that consumed much of the time for implementing other activities

Highlights of physical performance by end of the quarter

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

1. Paid salary for three staff during the Quarter.
2. Trained 34 members of the Madi Okollo District Presidential Industrial Hub SACCO on SACCO governance, operations and onboarding on wendi for capitalization
3. Profiling of SMEs in Rhino Camp Town Council and Pawor Sub County.
4. Technical support to Emyooga SACCOS for change of leadership, permanent registration and clearance to access RFs.
5. Developed the ILED concept note and budget to attract funding from ILO and attended three meetings in this regard.
5. Participated in social protection review meeting, DTTC meetings, Emyooga and PDM stakeholders meetings.
6. Facilitation during the PDM quarterly review meeting on Pillar 3 activities
7. Monitoring and support to students skilled in Inde Technical and Siripi vocational schools.
8. Profiling tourism attractions, community sensitization, capacity building,
9. Participated in the week long World Tourism day activities, cultural group supported and restocking of the White Rhinos.

VOTE: 885 Madi-Okollo District**Quarter 2****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**

20 NA

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

Expenditures incurred in the Quarter to deliver outputs*US\$ 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**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

109 NA

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,068,794	142,697
273105 Gratuity	806,513	41,259
Total for Key Service Area	1,875,307	183,956
Wage	0	0
Non-Wage	1,875,307	183,956
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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

90 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	879,401	172,942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,440	1,523
221002 Workshops, Meetings and Seminars	7,000	1,000
221005 Official Ceremonies and State Functions	5,000	2,910
221009 Welfare and Entertainment	193,333	84,200
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	6,000	1,250
222001 Information and Communication Technology Services.	3,343	335

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	15,778
227004 Fuel, Lubricants and Oils	26,000	9,000
228001 Maintenance-Buildings and Structures	15,019	5,485
228002 Maintenance-Transport Equipment	15,000	2,597
312139 Other Structures - Acquisition	133,000	0
Total for Key Service Area	1,385,182	301,520
Wage	879,401	172,942
Non-Wage	119,209	25,307
GoU Dev	145,000	5,230
Ext Finance	241,573	98,042

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	324,308
Total for Key Service Area	755,275	324,308
Wage	0	0
Non-Wage	560,510	224,042
GoU Dev	194,765	100,266
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
75	NA	

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,830
221009 Welfare and Entertainment	10,750	1,688
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221016 Systems Recurrent costs	6,541	1,691
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	35,791	8,709
Wage	0	0
Non-Wage	15,791	2,464
GoU Dev	20,000	6,245
Ext Finance	0	0
Total for Department	4,132,375	819,493
Wage	879,401	172,942
Non-Wage	2,645,869	436,769
GoU Dev	365,533	111,741
Ext Finance	241,573	98,042

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,560
Total for Key Service Area	4,900	1,560
Wage	0	0
Non-Wage	4,900	1,560
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	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,135	837
221009 Welfare and Entertainment	5,300	810
221011 Printing, Stationery, Photocopying and Binding	4,960	1,294
221012 Small Office Equipment	600	300
221014 Bank Charges and other Bank related costs	1,000	0
225204 Monitoring and Supervision of capital work	3,005	330
227001 Travel inland	13,000	6,585
227004 Fuel, Lubricants and Oils	14,000	1,250
Total for Key Service Area	45,000	11,406
Wage	0	0
Non-Wage	45,000	11,406
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 2

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	38,045
221009 Welfare and Entertainment	510	180
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	5,250	1,931
225204 Monitoring and Supervision of capital work	12,240	6,366
227001 Travel inland	4,000	1,310
228002 Maintenance-Transport Equipment	8,000	4,215
Total for Key Service Area	260,000	59,547
Wage	200,000	38,045
Non-Wage	60,000	21,502
GoU Dev	0	0
Ext Finance	0	0
Total for Department	309,900	72,514
Wage	200,000	38,045
Non-Wage	109,900	34,469
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	500
221002 Workshops, Meetings and Seminars		3,000	750
221009 Welfare and Entertainment		5,000	500
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		4,100	500
Total for Key Service Area		15,100	2,500
	Wage	0	0
	Non-Wage	15,100	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

300	NA		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221004 Recruitment Expenses		18,000	1,840
Total for Key Service Area		18,000	1,840
	Wage	0	0
	Non-Wage	18,000	1,840
	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**

200	NA		
150	NA		

VOTE: 885 Madi-Okollo District**Quarter 2****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,252	1,659
221009 Welfare and Entertainment	24,000	10,600
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,815
227001 Travel inland	6,000	3,000
Total for Key Service Area	45,252	17,074
	Wage	0
	Non-Wage	0
	GoU Dev	17,074
	Ext Finance	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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,000	19,000
221009 Welfare and Entertainment	54,845	5,620
227004 Fuel, Lubricants and Oils	3,590	0
Total for Key Service Area	127,435	24,620
	Wage	0
	Non-Wage	24,620
	GoU Dev	0
	Ext Finance	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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	11,052
Total for Key Service Area	44,000	11,052
	Wage	0
	Non-Wage	11,052

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	55,701
211105 Ex-Gratia for Political leaders.	251,831	87,835
211107 Boards, Committees and Council Allowances	20,204	5,952
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	3,165
227004 Fuel, Lubricants and Oils	8,010	0
228002 Maintenance-Transport Equipment	4,000	200
Total for Key Service Area	614,445	153,600
Wage	300,000	55,701
Non-Wage	314,445	97,899
GoU Dev	0	0
Ext Finance	0	0
Total for Department	864,232	210,686
Wage	300,000	55,701
Non-Wage	518,980	137,911
GoU Dev	45,252	17,074
Ext Finance	0	0

VOTE: 885 Madi-Okollo District**Quarter 2****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**

75 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,000
221009 Welfare and Entertainment	5,134	720
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	40,000	1,070
227004 Fuel, Lubricants and Oils	50,000	2,000
228002 Maintenance-Transport Equipment	20,000	4,965
Total for Key Service Area	130,134	12,755
Wage	0	0
Non-Wage	130,134	12,755
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**

100 NA

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	30,000	14,270
224003 Agricultural Supplies and Services	77,884	11,175
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	20,000	5,995
312139 Other Structures - Acquisition	44,036	0
Total for Key Service Area	188,920	31,440
Wage	0	0
Non-Wage	0	0
GoU Dev	188,920	31,440
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100 NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,974	900
Total for Key Service Area	4,974	900
Wage	0	0
Non-Wage	4,974	900
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	597,000	149,457
221009 Welfare and Entertainment	6,268	2,180
227004 Fuel, Lubricants and Oils	8,000	500
Total for Key Service Area	611,268	152,137
Wage	597,000	149,457
Non-Wage	14,268	2,680
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	0
227001 Travel inland	46,026	0
Total for Key Service Area	101,226	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	101,226
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,036,521
	Wage	149,457
	Non-Wage	16,335
	GoU Dev	31,440
	Ext Finance	0

VOTE: 885 Madi-Okollo District**Quarter 2****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**

11 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,795,971	952,199
228001 Maintenance-Buildings and Structures	63,061	30,031
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	1,092,140
Wage	3,795,971	952,199
Non-Wage	439,640	109,910
GoU Dev	84,061	30,031
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**

800 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	1,463
227001 Travel inland	5,000	0
Total for Key Service Area	55,000	1,463
Wage	0	0
Non-Wage	55,000	1,463
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**

20 NA

VOTE: 885 Madi-Okollo District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	317,483	1,940
221009 Welfare and Entertainment	254,000	15,644
221011 Printing, Stationery, Photocopying and Binding	1,738	169
225204 Monitoring and Supervision of capital work	7,640	1,910
227001 Travel inland	699,956	474,391
227004 Fuel, Lubricants and Oils	8,000	3,785
228002 Maintenance-Transport Equipment	12,000	2,609
Total for Key Service Area	1,300,818	500,447
Wage	0	0
Non-Wage	51,999	16,014
GoU Dev	0	0
Ext Finance	1,248,819	484,433
Total for Department	5,675,490	1,594,050
Wage	3,795,971	952,199
Non-Wage	546,639	127,387
GoU Dev	84,061	30,031
Ext Finance	1,248,819	484,433

VOTE: 885 Madi-Okollo District

Quarter 2

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	1,495,000
Total for Key Service Area	5,630,870	1,495,000
Wage	5,630,870	1,495,000
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 infrastructure 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	500
225203 Appraisal and Feasibility Studies for Capital Works	3,007	1,500
263308 Sector Conditional Grant (Non-Wage)	2,014,131	0
312139 Other Structures - Acquisition	332,460	0
Total for Key Service Area	2,350,598	2,000
Wage	0	0
Non-Wage	2,014,131	0
GoU Dev	336,467	2,000
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 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	246,520	0
Total for Key Service Area	246,520	0
Wage	0	0
Non-Wage	246,520	0
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,672,197	492,622
Total for Key Service Area	1,672,197	492,622
Wage	1,672,197	492,622
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	847,878	194,798
263308 Sector Conditional Grant (Non-Wage)	122,593	0
Total for Key Service Area	970,472	194,798
Wage	847,878	194,798
Non-Wage	122,593	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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)**

25 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,313	0
221011 Printing, Stationery, Photocopying and Binding	559	1
227001 Travel inland	6,000	105
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	29,872	106
Wage	0	0
Non-Wage	29,872	106
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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	207,678	40,674
221003 Staff Training	3,650	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,161	0
221017 Membership dues and Subscription fees.	4,000	1,333
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	16,000	176
227001 Travel inland	37,700	18,190
227003 Carriage, Haulage, Freight and transport hire	4,000	1,333
227004 Fuel, Lubricants and Oils	21,500	3
228001 Maintenance-Buildings and Structures	584,640	44,780
228002 Maintenance-Transport Equipment	15,000	3,902
Total for Key Service Area	902,329	110,392
Wage	0	0
Non-Wage	702,329	69,816

VOTE: 885 Madi-Okollo District

Quarter 2

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\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	25,033
Total for Key Service Area	100,000	25,033
Wage	100,000	25,033
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

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	68
221017 Membership dues and Subscription fees.	2,000	227
225204 Monitoring and Supervision of capital work	7,500	0
227001 Travel inland	13,500	0
227003 Carriage, Haulage, Freight and transport hire	21,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	60,000	295
Wage	0	0
Non-Wage	60,000	295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,962,858	2,320,246
Wage	8,250,945	2,207,453
Non-Wage	3,175,445	70,217
GoU Dev	336,467	2,000
Ext Finance	200,000	40,575

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

3.4 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,783	27,142
221002 Workshops, Meetings and Seminars	12,000	1,180
221009 Welfare and Entertainment	2,500	225
221011 Printing, Stationery, Photocopying and Binding	3,000	1,247
221012 Small Office Equipment	1,000	95
221017 Membership dues and Subscription fees.	500	0
224010 Protective Gear	1,500	0
227001 Travel inland	6,000	2,700
227004 Fuel, Lubricants and Oils	10,000	300
228002 Maintenance-Transport Equipment	2,000	305
Total for Key Service Area	83,283	33,194
Wage	0	0
Non-Wage	83,283	33,194
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

NA

20 workers recruited NA

10 NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	890,000	100,994
228002 Maintenance-Transport Equipment	100,000	34,642
Total for Key Service Area	990,000	135,637
Wage	0	0
Non-Wage	990,000	135,637
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 070 Roads and Engineering

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

300	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,710
Total for Key Service Area	10,000	1,710
Wage	0	0
Non-Wage	10,000	1,710
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

8	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211001 General Staff Salaries	300,000	54,197
Total for Key Service Area	300,000	54,197
Wage	300,000	54,197
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

5	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,500
Total for Key Service Area	5,000	1,500

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 070 Roads and Engineering

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

VOTE: 885 Madi-Okollo District**Quarter 2****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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	339
227001 Travel inland		2,000	339
	Total for Key Service Area	4,000	678
	Wage	0	0
	Non-Wage	4,000	678
	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**

5	NA	
5	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		85,000	18,838
221001 Advertising and Public Relations		1,500	254
221002 Workshops, Meetings and Seminars		159,000	21,525
221009 Welfare and Entertainment		14,300	4,751
221011 Printing, Stationery, Photocopying and Binding		2,000	338
221012 Small Office Equipment		1,000	229
222001 Information and Communication Technology Services.		1,000	169
225203 Appraisal and Feasibility Studies for Capital Works		4,000	2,000
225204 Monitoring and Supervision of capital work		22,600	8,606
227001 Travel inland		124,815	46,267
227004 Fuel, Lubricants and Oils		8,000	2,692
228002 Maintenance-Transport Equipment		26,905	11,555
228004 Maintenance-Other Fixed Assets		14,100	7,050
312139 Other Structures - Acquisition		318,588	0
	Total for Key Service Area	782,808	124,274

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	85,000	18,838
	Non-Wage	70,405	20,887
	GoU Dev	377,403	27,384
	Ext Finance	250,000	57,165
	Total for Department	786,808	124,951
	Wage	85,000	18,838
	Non-Wage	74,405	21,565
	GoU Dev	377,403	27,384
	Ext Finance	250,000	57,165

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,194	0
221011 Printing, Stationery, Photocopying and Binding	3,134	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	12,072	6,036
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	33,000	6,036
Wage	0	0
Non-Wage	33,000	6,036
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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
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

VOTE: 885 Madi-Okollo District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,342
221011 Printing, Stationery, Photocopying and Binding	2,000	339
224003 Agricultural Supplies and Services	2,500	424
225204 Monitoring and Supervision of capital work	6,532	1,107
227001 Travel inland	4,000	923
227004 Fuel, Lubricants and Oils	9,991	0
228002 Maintenance-Transport Equipment	1,364	686
Total for Key Service Area		4,821
	Wage	0
	Non-Wage	4,821
	GoU Dev	0
	Ext Finance	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
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	6,298	1,067
225202 Environment Impact Assessment for Capital Works	8,000	1,877
228002 Maintenance-Transport Equipment	2,636	825
Total for Key Service Area		3,770
	Wage	0
	Non-Wage	3,770
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

250	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	102,865
Total for Key Service Area		102,865
	Wage	102,865

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 090 Natural Resources**

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

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

20 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,068	181
221003 Staff Training	1,532	260
221012 Small Office Equipment	3,500	593
225204 Monitoring and Supervision of capital work	2,500	424
227004 Fuel, Lubricants and Oils	1,400	271
Total for Key Service Area	10,000	1,728
Wage	0	0
Non-Wage	10,000	1,728
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	750
221020 Litigation and related expenses	1,000	503
227001 Travel inland	5,000	0
Total for Key Service Area	10,000	1,253
Wage	0	0
Non-Wage	10,000	1,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	513,321	123,473
Wage	400,000	102,865

VOTE: 885 Madi-Okollo District

Quarter 2

Non-Wage	113,321	20,608
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District**Quarter 2****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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	53,695
221002 Workshops, Meetings and Seminars	200,000	61,523
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	115,218
Wage	200,000	53,695
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	550,000	61,523

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*US\$ 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 2

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		<i>UShs Thousand</i>
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	4,400
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	36,803	7,150
Wage	0	0
Non-Wage	36,803	7,150
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,567	3,774
221009 Welfare and Entertainment	16,000	2,888
227001 Travel inland	120,000	58,505
Total for Key Service Area	143,567	65,167
Wage	0	0
Non-Wage	143,567	65,167
GoU Dev	0	0
Ext Finance	0	0
Total for Department	935,370	188,785
Wage	200,000	53,695
Non-Wage	185,370	73,567
GoU Dev	0	0
Ext Finance	550,000	61,523

VOTE: 885 Madi-Okollo District

Quarter 2

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	4,614
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	5,015
222001 Information and Communication Technology Services.	2,000	500
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Key Service Area	98,000	16,629
Wage	50,000	4,614
Non-Wage	48,000	12,015
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 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	500
225204 Monitoring and Supervision of capital work	13,705	6,851
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	5,000	2,471
	Total for Key Service Area	63,705
	Wage	0
	Non-Wage	0
	GoU Dev	63,705
	Ext Finance	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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,760
221003 Staff Training	2,000	424
221009 Welfare and Entertainment	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,000	250
227004 Fuel, Lubricants and Oils	15,000	2,000
	Total for Key Service Area	45,000
	Wage	0
	Non-Wage	45,000
	GoU Dev	0
	Ext Finance	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

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>UShs Thousand</i>	
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	1,462
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	1,462
	Wage	0	0
	Non-Wage	25,810	1,462
	GoU Dev	10,000	0
	Ext Finance	0	0
Total for Department		247,515	48,597
	Wage	50,000	4,614
	Non-Wage	123,810	24,161
	GoU Dev	73,705	19,822
	Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	0
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	4,000	1,000
227001 Travel inland	17,000	6,050
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	85,000	9,050
Wage	50,000	0
Non-Wage	35,000	9,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,000	10,550
Wage	50,000	0

VOTE: 885 Madi-Okollo District

Quarter 2

Non-Wage	38,000	10,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

300 NA

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

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

200 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	11,542
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	9,974	755
221009 Welfare and Entertainment	5,916	500
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	14,000	780
227004 Fuel, Lubricants and Oils	7,673	1,025
Total for Key Service Area	133,163	14,602
Wage	90,000	11,542
Non-Wage	43,163	3,060
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Total for Department	146,958	14,602
Wage	90,000	11,542
Non-Wage	56,958	3,060
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

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	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222002 Postage and Courier	1,000	500
227001 Travel inland	1,000	500
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
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 2

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

109

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

Item	Approved Budget	Spent
273104 Pension	1,068,794	272,288
273105 Gratuity	806,513	41,259
Total for Key Service Area	1,875,307	313,547
Wage	0	0
Non-Wage	1,875,307	313,547
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 Outputs *UShs 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

90

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

Item	Approved Budget	Spent
211101 General Staff Salaries	879,401	256,387

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,440	1,523
221002 Workshops, Meetings and Seminars	7,000	1,000
221005 Official Ceremonies and State Functions	5,000	2,910
221009 Welfare and Entertainment	193,333	84,200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	6,000	1,500
222001 Information and Communication Technology Services.	3,343	671
222002 Postage and Courier	3,000	0
223005 Electricity	1,000	500
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	35,647	19,240
227004 Fuel, Lubricants and Oils	26,000	9,000
228001 Maintenance-Buildings and Structures	15,019	5,485
228002 Maintenance-Transport Equipment	15,000	5,000
312139 Other Structures - Acquisition	133,000	0
Total for Key Service Area	1,385,182	395,916
Wage	879,401	256,387
Non-Wage	119,209	36,257
GoU Dev	145,000	5,230
Ext Finance	241,573	98,042

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 2

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	455,553
Total for Key Service Area	755,275	455,553
Wage	0	0
Non-Wage	560,510	355,287
GoU Dev	194,765	100,266
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

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	4,830
221009 Welfare and Entertainment	10,750	1,790
221011 Printing, Stationery, Photocopying and Binding	1,500	126
221016 Systems Recurrent costs	6,541	3,271
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	35,791	11,767
Wage	0	0
Non-Wage	15,791	5,522
GoU Dev	20,000	6,245
Ext Finance	0	0
Total for Department	4,132,375	1,178,783

VOTE: 885 Madi-Okollo District

Quarter 2

Wage	879,401	256,387
Non-Wage	2,645,869	712,613
GoU Dev	365,533	111,741
Ext Finance	241,573	98,042

VOTE: 885 Madi-Okollo District

Quarter 2

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

25

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,900	1,560
Total for Key Service Area	4,900	1,560
Wage	0	0
Non-Wage	4,900	1,560
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,135	1,567
221009 Welfare and Entertainment	5,300	1,635
221011 Printing, Stationery, Photocopying and Binding	4,960	2,480
221012 Small Office Equipment	600	300
221014 Bank Charges and other Bank related costs	1,000	0
225204 Monitoring and Supervision of capital work	3,005	425
227001 Travel inland	13,000	10,750
227004 Fuel, Lubricants and Oils	14,000	2,500
Total for Key Service Area	45,000	19,657
Wage	0	0
Non-Wage	45,000	19,657
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

20

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	58,172
221009 Welfare and Entertainment	510	255
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	5,250	1,931
225204 Monitoring and Supervision of capital work	12,240	7,701
227001 Travel inland	4,000	2,000
228002 Maintenance-Transport Equipment	8,000	5,465
Total for Key Service Area	260,000	90,524
Wage	200,000	58,172
Non-Wage	60,000	32,352
GoU Dev	0	0
Ext Finance	0	0
Total for Department	309,900	111,742
Wage	200,000	58,172
Non-Wage	109,900	53,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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	500
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,100	500
Total for Key Service Area	15,100	2,500
Wage	0	0
Non-Wage	15,100	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

300

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

UShs Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	6,340
Total for Key Service Area	18,000	6,340
Wage	0	0
Non-Wage	18,000	6,340
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 2

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		
200		
150		

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	1,659
221009 Welfare and Entertainment	24,000	10,600
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,815
227001 Travel inland	6,000	3,000
Total for Key Service Area	45,252	17,074
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	17,074
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

30
10

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	19,000
221009 Welfare and Entertainment	54,845	15,610
227004 Fuel, Lubricants and Oils	3,590	0
Total for Key Service Area	127,435	34,610
Wage	0	0
Non-Wage	127,435	34,610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	21,872
Total for Key Service Area	44,000	21,872
Wage	0	0
Non-Wage	44,000	21,872
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	75,694
211105 Ex-Gratia for Political leaders.	251,831	113,770
211107 Boards, Committees and Council Allowances	20,204	10,102
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	5,390	494
221010 Special Meals and Drinks	5,010	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,000	4,657
227004 Fuel, Lubricants and Oils	8,010	1,000
228002 Maintenance-Transport Equipment	4,000	1,200
Total for Key Service Area	614,445	207,917
Wage	300,000	75,694
Non-Wage	314,445	132,223

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	864,232
	Wage	75,694
	Non-Wage	197,545
	GoU Dev	17,074
	Ext Finance	0

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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**

75

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	5,134	2,565
221011 Printing, Stationery, Photocopying and Binding	5,000	2,340
227001 Travel inland	40,000	20,000
227004 Fuel, Lubricants and Oils	50,000	12,000
228002 Maintenance-Transport Equipment	20,000	6,760
Total for Key Service Area	130,134	48,665
Wage	0	0
Non-Wage	130,134	48,665
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**

100

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	30,000	14,270
224003 Agricultural Supplies and Services	77,884	38,806
227001 Travel inland	17,000	8,467
227004 Fuel, Lubricants and Oils	20,000	9,995
312139 Other Structures - Acquisition	44,036	0
Total for Key Service Area	188,920	71,537
Wage	0	0
Non-Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	188,920	71,537
	Ext Finance	0	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

100

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

Item	Approved Budget	Spent
227001 Travel inland	4,974	2,475
Total for Key Service Area	4,974	2,475
Wage	0	0
Non-Wage	4,974	2,475
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

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	230,664
221009 Welfare and Entertainment	6,268	3,080
227004 Fuel, Lubricants and Oils	8,000	500
Total for Key Service Area	611,268	234,244
Wage	597,000	230,664
Non-Wage	14,268	3,580
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 2

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

250

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	381,321
Wage	597,000	230,664
Non-Wage	250,602	79,120
GoU Dev	188,920	71,537
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

11

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,795,971	1,443,848
228001 Maintenance-Buildings and Structures	63,061	30,031
263308 Sector Conditional Grant (Non-Wage)	439,640	219,820
312129 Other Buildings other than dwellings - Acquisition	21,000	0
Total for Key Service Area	4,319,672	1,693,699
Wage	3,795,971	1,443,848
Non-Wage	439,640	219,820
GoU Dev	84,061	30,031
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		

800

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	1,463
227001 Travel inland	5,000	0
Total for Key Service Area	55,000	1,463
Wage	0	0
Non-Wage	55,000	1,463
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 885 Madi-Okollo District

Quarter 2

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

20

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	317,483	3,742
221009 Welfare and Entertainment	254,000	15,644
221011 Printing, Stationery, Photocopying and Binding	1,738	369
225204 Monitoring and Supervision of capital work	7,640	3,820
227001 Travel inland	699,956	476,358
227004 Fuel, Lubricants and Oils	8,000	3,785
228002 Maintenance-Transport Equipment	12,000	2,609
Total for Key Service Area	1,300,818	506,327
Wage	0	0
Non-Wage	51,999	21,894
GoU Dev	0	0
Ext Finance	1,248,819	484,433
Total for Department	5,675,490	2,201,489
Wage	3,795,971	1,443,848
Non-Wage	546,639	243,177
GoU Dev	84,061	30,031
Ext Finance	1,248,819	484,433

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

632

632

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	2,223,605
Total for Key Service Area	5,630,870	2,223,605
Wage	5,630,870	2,223,605
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 infrastructure and staffed

70

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	500
225203 Appraisal and Feasibility Studies for Capital Works	3,007	1,500
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	673,377
Wage	0	0
Non-Wage	2,014,131	671,377
GoU Dev	336,467	2,000
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 885 Madi-Okollo District

Quarter 2

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

6

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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

147

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,672,197	799,201
Total for Key Service Area	1,672,197	799,201
Wage	1,672,197	799,201
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

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	847,878	261,335
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Key Service Area	970,472	302,199
Wage	847,878	261,335
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)

25

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	186
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	12,000	1,000
Total for Key Service Area	29,872	6,957
Wage	0	0
Non-Wage	29,872	6,957
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

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	207,678	43,135
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	1,333
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,667
225204 Monitoring and Supervision of capital work	16,000	3,333
227001 Travel inland	37,700	20,757
227003 Carriage, Haulage, Freight and transport hire	4,000	1,333
227004 Fuel, Lubricants and Oils	21,500	2,167
228001 Maintenance-Buildings and Structures	584,640	44,780
228002 Maintenance-Transport Equipment	15,000	4,973
Total for Key Service Area	902,329	125,748
Wage	0	0
Non-Wage	702,329	85,173
GoU Dev	0	0
Ext Finance	200,000	40,575

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

7

7

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	36,047
Total for Key Service Area	100,000	36,047
Wage	100,000	36,047
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

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

65

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
221017 Membership dues and Subscription fees.	2,000	667
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	20,000
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,962,858	4,269,307
Wage	8,250,945	3,320,187
Non-Wage	3,175,445	906,544
GoU Dev	336,467	2,000
Ext Finance	200,000	40,575

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

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

3.4

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	27,142
221002 Workshops, Meetings and Seminars	12,000	1,180
221009 Welfare and Entertainment	2,500	225
221011 Printing, Stationery, Photocopying and Binding	3,000	1,247
221012 Small Office Equipment	1,000	95
221017 Membership dues and Subscription fees.	500	0
224010 Protective Gear	1,500	0
227001 Travel inland	6,000	2,700
227004 Fuel, Lubricants and Oils	10,000	300
228002 Maintenance-Transport Equipment	2,000	305
Total for Key Service Area	83,283	33,194
Wage	0	0
Non-Wage	83,283	33,194
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

20 workers recruited

10

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	143,318
228002 Maintenance-Transport Equipment	100,000	36,094

VOTE: 885 Madi-Okollo District

Quarter 2

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	990,000 179,412
	Wage	0 0
	Non-Wage	990,000 179,412
	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

300

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	1,710
	Total for Key Service Area	10,000 1,710
	Wage	0 0
	Non-Wage	10,000 1,710
	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

8

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	75,459
	Total for Key Service Area	300,000 75,459
	Wage	300,000 75,459
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 885 Madi-Okollo District

Quarter 2

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

5

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,500
Total for Key Service Area	5,000	1,500
Wage	0	0
Non-Wage	5,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,388,283	291,275
Wage	300,000	75,459
Non-Wage	1,088,283	215,817
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

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		
200		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,006
227001 Travel inland	2,000	1,005
Total for Key Service Area	4,000	2,011
Wage	0	0
Non-Wage	4,000	2,011
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

5
5

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	18,858
221001 Advertising and Public Relations	1,500	754
221002 Workshops, Meetings and Seminars	159,000	24,525
221009 Welfare and Entertainment	14,300	7,084
221011 Printing, Stationery, Photocopying and Binding	2,000	1,005
221012 Small Office Equipment	1,000	485
222001 Information and Communication Technology Services.	1,000	503
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	22,600	11,273
227001 Travel inland	124,815	49,600

VOTE: 885 Madi-Okollo District

Quarter 2

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	3,359
228002 Maintenance-Transport Equipment	26,905	11,555
228004 Maintenance-Other Fixed Assets	14,100	7,050
312139 Other Structures - Acquisition	318,588	0
Total for Key Service Area	782,808	138,051
Wage	85,000	18,858
Non-Wage	70,405	34,644
GoU Dev	377,403	27,384
Ext Finance	250,000	57,165
Total for Department	786,808	140,062
Wage	85,000	18,858
Non-Wage	74,405	36,655
GoU Dev	377,403	27,384
Ext Finance	250,000	57,165

VOTE: 885 Madi-Okollo District

Quarter 2

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

15

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	6,036
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Key Service Area	33,000	16,500
Wage	0	0
Non-Wage	33,000	16,500
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	1,000
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000089 Climate Change Mitigation

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

50

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	3,520
221011 Printing, Stationery, Photocopying and Binding	2,000	1,006
224003 Agricultural Supplies and Services	2,500	901
225204 Monitoring and Supervision of capital work	6,532	3,285
227001 Travel inland	4,000	2,011
227004 Fuel, Lubricants and Oils	9,991	2,687
228002 Maintenance-Transport Equipment	1,364	686
Total for Key Service Area	33,388	14,094
Wage	0	0
Non-Wage	33,388	14,094
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

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

Item	Approved Budget	Spent
221003 Staff Training	6,298	3,167
225202 Environment Impact Assessment for Capital Works	8,000	4,023
228002 Maintenance-Transport Equipment	2,636	1,325
Total for Key Service Area	16,934	8,515
Wage	0	0
Non-Wage	16,934	8,515
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 090 Natural Resources

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

250

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	148,032
Total for Key Service Area	400,000	148,032
Wage	400,000	148,032
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

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	537
221003 Staff Training	1,532	770
221012 Small Office Equipment	3,500	1,760
225204 Monitoring and Supervision of capital work	2,500	1,257
227004 Fuel, Lubricants and Oils	1,400	737
Total for Key Service Area	10,000	5,061
Wage	0	0
Non-Wage	10,000	5,061
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

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VOTE: 885 Madi-Okollo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,011
221020 Litigation and related expenses	1,000	503
227001 Travel inland	5,000	2,500
Total for Key Service Area	10,000	5,014
Wage	0	0
Non-Wage	10,000	5,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	513,321	200,217
Wage	400,000	148,032
Non-Wage	113,321	52,184
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	72,186
221002 Workshops, Meetings and Seminars	200,000	61,523
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	133,709
Wage	200,000	72,186
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	550,000	61,523

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

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

UShs Thousand

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

VOTE: 885 Madi-Okollo District

Quarter 2

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	4,500
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	11,803	5,595
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	36,803	11,095
Wage	0	0
Non-Wage	36,803	11,095
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 Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,567	3,774
221009 Welfare and Entertainment	16,000	2,888
227001 Travel inland	120,000	58,505
Total for Key Service Area	143,567	65,167
Wage	0	0
Non-Wage	143,567	65,167
GoU Dev	0	0
Ext Finance	0	0
Total for Department	935,370	212,471
Wage	200,000	72,186
Non-Wage	185,370	78,762

VOTE: 885 Madi-Okollo District

Quarter 2

GoU Dev	0	0
Ext Finance	550,000	61,523

VOTE: 885 Madi-Okollo District

Quarter 2

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		
50		

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	2,500
Total for Key Service Area	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
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		

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	6,864
221010 Special Meals and Drinks	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
221016 Systems Recurrent costs	20,000	10,000
222001 Information and Communication Technology Services.	2,000	1,000
228002 Maintenance-Transport Equipment	12,000	6,000
Total for Key Service Area	98,000	30,864
Wage	50,000	6,864
Non-Wage	48,000	24,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District**Quarter 2****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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	500
225204 Monitoring and Supervision of capital work	13,705	6,851
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	5,000	2,471
Total for Key Service Area	63,705	19,822
Wage	0	0
Non-Wage	0	0
GoU Dev	63,705	19,822
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

1

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,750
221003 Staff Training	2,000	924
221009 Welfare and Entertainment	10,000	5,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	1,000	500
227004 Fuel, Lubricants and Oils	15,000	2,000
Total for Key Service Area	45,000	15,674
Wage	0	0
Non-Wage	45,000	15,674
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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
- 25
- 25
- 25
- 25

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	2,905
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	2,905
Wage	0	0
Non-Wage	25,810	2,905
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	247,515	71,765
Wage	50,000	6,864
Non-Wage	123,810	45,079
GoU Dev	73,705	19,822
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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

**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	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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

**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	0
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	4,000	1,000
227001 Travel inland	17,000	8,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	85,000	13,000
Wage	50,000	0
Non-Wage	35,000	13,000

VOTE: 885 Madi-Okollo District

Quarter 2

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	14,500
	Wage	50,000	0
	Non-Wage	38,000	14,500
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

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

300

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

US\$ 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

200

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	15,058
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	9,974	755
221009 Welfare and Entertainment	5,916	500
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	14,000	780
227004 Fuel, Lubricants and Oils	7,673	1,025
Total for Key Service Area	133,163	18,118

VOTE: 885 Madi-Okollo District

Quarter 2

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 15,058
	Non-Wage	43,163 3,060
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	146,958 20,816
	Wage	90,000 15,058
	Non-Wage	56,958 5,758
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 885 Madi-Okollo District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	80	

VOTE: 885 Madi-Okollo District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of health service facilities monitored	Number	20	

VOTE: 885 Madi-Okollo District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
Number of post-harvest and storage facilities certified or	Number	30	

VOTE: 885 Madi-Okollo District**Quarter 2****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 Q2
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 Q2
% 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 Q2
% 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 Q2
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 Q2
% of Households using a hand washing facility with soap	Percentage	100	

VOTE: 885 Madi-Okollo District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% Pre-primary, primary and secondary schools inspected	Percentage	77	

VOTE: 885 Madi-Okollo District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% of HIV positive Pregnant women initiated on ART	Percentage	98	

VOTE: 885 Madi-Okollo District**Quarter 2****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 Q2
Number of Km of roads maintained to protected areas	Number	69	No variation.

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 Q2
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 Q2
% 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 Q2
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 Q2
Number environmental compliance monitoring and	Number	20	

VOTE: 885 Madi-Okollo District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
ART Retention rate at 12 months (%)	Number	500	

VOTE: 885 Madi-Okollo District**Quarter 2****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 Q2
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 Q2
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 Q2
Number of vulnerable persons including 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 Q2
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 Q2
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 Q2
Number of budget consultative meetings undertaken	Number	13	

VOTE: 885 Madi-Okollo District**Quarter 2****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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
Number of performance audits undertaken	Number	15	

VOTE: 885 Madi-Okollo District

Quarter 2

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 Q2
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 Q2
Number of Export Awareness Engagements & Campaigns	Number	10	

VOTE: 885 Madi-Okollo District

Quarter 2

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

N/A