
VOTE: 885 Madi-Okollo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 885 Madi-Okollo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Nawoya Bruno
(Accounting Officer)

Signed on Date: 30-06-2026

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

VOTE: 885 Madi-Okollo District

Quarter 3

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 | 191,025 | 32% |
| Discretionary Government Transfers | 4,320,425 | 4,320,425 | 3,242,188 | 75% |
| Conditional Government Transfers | 20,267,815 | 20,393,572 | 14,929,686 | 74% |
| Other Government Transfers | 409,000 | 940,710 | 260,126 | 64% |
| External Financing | 2,490,391 | 3,281,141 | 1,762,099 | 71% |
| Total Revenues shares | 28,087,631 | 29,535,848 | 20,385,124 | 73% |

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 | 618,423 | 60% |
| Tourism Development | 313,795 | 313,795 | 110,811 | 35% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 503,321 | 503,321 | 281,799 | 56% |
| Private Sector Development | 133,163 | 133,163 | 26,149 | 20% |
| Integrated Transport Infrastructure and Services | 1,073,283 | 1,073,283 | 431,194 | 40% |
| Sustainable Urbanisation and Housing | 5,000 | 5,000 | 1,500 | 30% |
| Human Capital Development | 19,403,399 | 20,725,859 | 11,353,256 | 59% |
| Public Sector Transformation | 3,369,409 | 3,423,347 | 1,349,676 | 40% |
| Governance and Security | 1,056,962 | 1,128,781 | 718,872 | 68% |
| Regional Balanced Development | 695,236 | 695,236 | 401,525 | 58% |
| Development Plan Implementation | 502,515 | 502,515 | 243,190 | 48% |
| Grand Total | 28,087,631 | 29,535,848 | 15,536,396 | 55% |
| Wage | 15,198,317 | 15,198,317 | 8,773,059 | 58% |
| Non-Wage Recurrent | 8,927,582 | 9,585,050 | 4,804,594 | 54% |
| Domestic Devt | 1,471,340 | 1,471,340 | 474,713 | 32% |
| External Financing | 2,490,391 | 3,281,141 | 1,484,030 | 60% |

VOTE: 885 Madi-Okollo District

Quarter 3**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 Q3 was UGX 20,046,730,000 translating to 71%. The cumulative expenditure by program is as follows; Agro Industrialization UGX 618,423,000 60%, Tourism development UGX 110,811,000 35%, Natural Resources and Environment management UGX 281,799,000 56%, Private Sector Development UGX 26,149,000 20%, Integrated Infrastructure UGX 431,194,000 40%, Sustainable Urban Development UGX 1,500,000 30%, Human Capital Development UGX 11,353,256,000 59%, Governance and Security received UGX 718,872, 68%, Public Sector Transformation UGX 1,349,676,000 68%, Regional Balance Development UGX 401,525,000 58% and Development Plan Implementation UGX 243,190,000 48%. The total cumulative expenditure was UGX 15,536,396,000 that translates to 55% of the total budget.

VOTE: 885 Madi-Okollo District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 600,000 | 600,000 | 191,025 | 32% |
| Environmental Levies | 10,000 | 10,000 | 36,692 | 367% |
| Land Fees | 20,000 | 20,000 | 5,490 | 27% |
| Local Services Tax-Payable By Individuals | 80,000 | 80,000 | 21,030 | 26% |
| Market /Gate Charges | 300,000 | 300,000 | 109,445 | 36% |
| Other licenses | 10,000 | 10,000 | 11,563 | 116% |
| Other taxes on specific services | 40,000 | 40,000 | 1,905 | 5% |
| 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 | 3,242,188 | 75% |
| District Discretionary Equalisation Development Grant | 460,526 | 460,526 | 345,395 | 75% |
| District Unconditional Grant Non-Wage | 857,509 | 857,509 | 642,994 | 75% |
| District Unconditional Grant Wage | 2,911,401 | 2,911,401 | 2,185,677 | 75% |
| Urban Discretionary Equalisation Development Grant | 23,963 | 23,963 | 17,972 | 75% |
| Urban Unconditional Non-Wage | 67,026 | 67,026 | 50,150 | 75% |
| Conditional Government Transfers | 20,267,815 | 20,393,572 | 14,929,686 | 74% |
| Programme Conditional Grant - Non Wage Recurrent | 6,994,048 | 7,119,805 | 4,973,396 | 71% |
| Programme Conditional Grant - Development | 972,036 | 972,036 | 729,027 | 75% |
| Programme Conditional Grant - Wage Recurrent | 12,286,916 | 12,286,916 | 9,216,151 | 75% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 11,111 | 75% |
| Other Government Transfers | 409,000 | 940,710 | 260,126 | 64% |
| 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 | 10,222 | 20% |
| 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 | 113,236 | 84% |
| Uganda Women Entrepreneurship Program(UWEP) | 120,000 | 651,710 | 98,015 | 82% |
| External Financing | 2,490,391 | 3,281,141 | 1,762,099 | 71% |

VOTE: 885 Madi-Okollo District**Quarter 3**

| <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 | 63,617 | 9% |
| International Labour Organisation (ILO) | 0 | 1,750 | 0 | |
| United Nations Children Fund (UNICEF) | 1,000,000 | 1,789,000 | 1,538,917 | 154% |
| 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 | 29,535,848 | 20,385,124 | 73% |

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The total projected Local Revenue was UGX 600,000,000 of the receipt to date by Q3 UGX 152,966,000. The best performing sources are Market/Gate charges, Environmental Levies, Trading License and Other licenses.

Cumulative Performance for Central Government Transfers

The total planned cumulative central government transfers was UGX 24,588,240,000 but the receipt by the end of Q3 was UGX 18,171,874,000. The discretionary funds performed at UGX 3,242,188,000 which translates to 75% and Conditional transfer's performed at UGX 14,929,686,000 thus 74%.

Cumulative Performance for Other Government Transfers

The planned OGT for the FY was UGX 409,000,000 but the receipt to date is UGX 219,174,000 translating to 54%. This was got from UNEB/PLE 76% Uganda Road Fund 84% 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 1,465,685,000 thus 59% and this funds was from UNICEF at 131% and UNHCR at 66%.

VOTE: 885 Madi-Okollo District**Quarter 3****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 | 4,258,133 | 1,926,086 | 47% | 747,303 |
| Sub-Total | 4,132,375 | 4,258,133 | 1,926,086 | 47% | 747,303 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 309,900 | 309,900 | 160,813 | 52% | 49,071 |
| Sub-Total | 309,900 | 309,900 | 160,813 | 52% | 49,071 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 864,232 | 864,232 | 489,742 | 57% | 199,429 |
| Sub-Total | 864,232 | 864,232 | 489,742 | 57% | 199,429 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 324,028 | 324,028 | 189,680 | 59% | 67,003 |
| 20 Agricultural Production | 611,268 | 611,268 | 367,968 | 60% | 133,725 |
| 30 Agricultural Value Chain Services | 101,226 | 101,226 | 63,450 | 63% | 39,050 |
| Sub-Total | 1,036,521 | 1,036,521 | 621,098 | 60% | 239,777 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 4,319,672 | 4,319,672 | 2,608,991 | 60% | 915,292 |
| 30 Health Management and Supervision | 1,355,818 | 1,355,818 | 771,374 | 57% | 263,584 |
| Sub-Total | 5,675,490 | 5,675,490 | 3,380,365 | 60% | 1,178,876 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 7,981,468 | 8,770,468 | 4,955,264 | 62% | 2,058,282 |
| 20 Secondary Education | 1,918,717 | 1,918,717 | 1,309,678 | 68% | 428,303 |
| 30 Skills Development | 970,472 | 970,472 | 480,562 | 50% | 178,363 |
| 40 Education&Sports Management and Inspection | 1,092,201 | 1,092,201 | 519,495 | 48% | 330,743 |
| Sub-Total | 11,962,858 | 12,751,858 | 7,264,999 | 61% | 2,995,692 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,083,283 | 1,083,283 | 434,904 | 40% | 220,588 |
| 20 Engineering Services | 305,000 | 305,000 | 107,223 | 35% | 30,264 |
| Sub-Total | 1,388,283 | 1,388,283 | 542,128 | 39% | 250,852 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 786,808 | 786,808 | 222,342 | 28% | 82,280 |

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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 | 222,342 | 28% | 82,280 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 513,321 | 513,321 | 286,813 | 56% | 86,596 |
| Sub-Total | 513,321 | 513,321 | 286,813 | 56% | 86,596 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 750,000 | 750,000 | 335,564 | 45% | 201,855 |
| 20 Empowerment and Mindset Change | 185,370 | 718,830 | 132,006 | 71% | 53,244 |
| Sub-Total | 935,370 | 1,468,830 | 467,570 | 50% | 255,099 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 247,515 | 247,515 | 112,900 | 46% | 41,135 |
| Sub-Total | 247,515 | 247,515 | 112,900 | 46% | 41,135 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 88,000 | 88,000 | 30,303 | 34% | 15,803 |
| Sub-Total | 88,000 | 88,000 | 30,303 | 34% | 15,803 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 146,958 | 146,958 | 31,237 | 21% | 10,421 |
| Sub-Total | 146,958 | 146,958 | 31,237 | 21% | 10,421 |
| Grand Total | 28,087,631 | 29,535,848 | 15,536,396 | 55% | 6,152,336 |

VOTE: 885 Madi-Okollo District**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,525,270 | 3,651,027 | 2,444,037 | 69% | 790,680 |
| District Unconditional Grant Non-Wage | 89,000 | 89,000 | 66,481 | 75% | 22,209 |
| District Unconditional Grant Wage | 879,401 | 879,401 | 707,551 | 80% | 238,850 |
| Locally Raised Revenues | 55,000 | 55,000 | 102,534 | 186% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 626,562 | 626,562 | 160,990 | 26% | 60,794 |
| Programme Conditional Grant - Non Wage Recurrent | 1,875,307 | 2,001,065 | 1,406,480 | 75% | 468,827 |
| Development Revenues | 607,105 | 607,105 | 433,714 | 71% | 99,069 |
| District Discretionary Equalisation Development Grant | 165,000 | 165,000 | 123,750 | 75% | 41,250 |
| External Financing | 241,573 | 241,573 | 159,565 | 66% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 200,533 | 200,533 | 150,400 | 75% | 57,819 |
| Total Revenues Shares | 4,132,375 | 4,258,133 | 2,877,751 | 70% | 889,750 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 879,401 | 879,401 | 431,667 | 49% | 175,279 |
| Non Wage | 2,645,869 | 2,771,626 | 1,220,705 | 46% | 508,093 |
| Development Expenditure | | | | | |
| Domestic Development | 365,533 | 365,533 | 175,673 | 48% | 63,931 |
| External Financing | 241,573 | 241,573 | 98041.598 | 41% | 0 |
| Total Expenditure | 4,132,375 | 4,258,133 | 1,926,086 | 47% | 747,303 |

C: Unspent Balances

| | | | | | |
|-----------------------------|----------------|----------------------|----------------|----------------------|--|
| Recurrent Balances | 790,680 | 1564689.41375 | 791,665 | | |
| Wage | | 238,850 | 275,884 | -15,627,938% | |
| Non Wage | | 551,830 | 515,781 | -116,404,149% | |
| Development Balances | | | 160,000 | | |
| Domestic Development | | | 98,477 | -15,432,365% | |
| External Financing | | | 61,523 | -6,039,317% | |
| Total Unspent | | | 951,665 | -191,718,856% | |

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 Q3 is UGX 772,223,000.

Reasons for unspent balances on the bank account

Delay in procurement process.

The wage balance is due delay of accessing new staff on payroll.

Highlights of physical performance by end of the quarter

- Paid salaries to 85 staff in the department for 9 months.
- Paid pension to 32 pensioners out of 41 pensioners.
- Inspected 58 facilities.
- Appraised all staff in the District.
- Paid bicycle allowances to 4 support staff in all the three quarters.
- Profiled PDM beneficiaries (6 fish farmers in Ewafa S/C and 1 Poultry farmer in Obongi T/C) and 1 UWEP/YLP beneficiary in Gimara S/C.
- Provided support to PDM SACCO Chairpersons and Parish Chiefs on the use of the tablets
- Conducted 2 training committee meetings.
- Conducted 1 Rewards and Sanctions Committee meeting.
- Payment of interim certificates for renovation of OPD ward in Okollo HCIII.
- Offered 2 sessions of administrative support supervision services to LLGs.
- Repaired and maintained 3 vehicles.
- Coordinated records management.
- Facilitated staff attend meetings of audit, security, procurement and training in Gulu, Arua and Kampala.

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|-------------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 309,900 | 309,900 | 221,064 | 71% | 67,495 |
| District Unconditional Grant Non-Wage | 70,000 | 70,000 | 52,495 | 75% | 17,495 |
| District Unconditional Grant Wage | 200,000 | 200,000 | 150,000 | 75% | 50,000 |
| Locally Raised Revenues | 39,900 | 39,900 | 18,569 | 47% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 309,900 | 309,900 | 221,064 | 71% | 67,495 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 200,000 | 200,000 | 90,197 | 45% | 32,025 |
| Non Wage | 109,900 | 109,900 | 70,615 | 64% | 17,046 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 309,900 | 309,900 | 160,813 | 52% | 49,071 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 67,495 | 126546.018 | 60,252 | | |
| Wage | | 50,000 | 59,803 | -281,836,606,08 0,031,500% | |
| Non Wage | | 17,495 | 449 | -4,434,582% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 60,252 | -16,013,770% | |

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 221,064,000 of which Wage received UGX 150,000,000 spent UGX 90,197,000, NW of UGX 52,495,000 spent UGX 70,615,000 and Local Revenue of UGX 18,569,000 all spent.

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 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. 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.
7. Preparation of Half year Accounts.
8. Finance Committee meetings were carried out.
9. Draft Budget FY 2026/2027 preparation done.

VOTE: 885 Madi-Okollo District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 818,980 | 818,980 | 603,844 | 74% | 178,410 |
| District Unconditional Grant Non-Wage | 413,880 | 413,880 | 310,350 | 75% | 103,410 |
| District Unconditional Grant Wage | 300,000 | 300,000 | 225,000 | 75% | 75,000 |
| Locally Raised Revenues | 105,100 | 105,100 | 68,494 | 65% | 0 |
| Development Revenues | 45,252 | 45,252 | 33,939 | 75% | 11,313 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 33,939 | 75% | 11,313 |
| Total Revenues Shares | 864,232 | 864,232 | 637,783 | 74% | 189,723 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 300,000 | 300,000 | 137,210 | 46% | 61,516 |
| Non Wage | 518,980 | 518,980 | 325,735 | 63% | 128,190 |
| Development Expenditure | | | | | |
| Domestic Development | 45,252 | 45,252 | 26,797 | 59% | 9,723 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 864,232 | 864,232 | 489,742 | 57% | 199,429 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 178,410 | 394451.0135 | 140,899 | | |
| Wage | | 75,000 | 87,790 | -6,151,649% | |
| Non Wage | | 103,410 | 53,109 | -25,690,042% | |
| Development Balances | | | 7,142 | | |
| Domestic Development | | | 7,142 | -2,092,278% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 148,041 | -48,784,470% | |

Summary of Department Revenues and Expenditure by Source

The total amount of funds received by Q3 cumulatively was UGX 64,969,000 of the total budget. Wage was UGX 26,000,000 and spent UGX 21,357,000 NW was UGX 38,969,000 spent UGX 9,880,000.

Reasons for unspent balances on the bank account

The wage balance is due to ongoing recruitment of Clerk to Council.
The non wage and DDEG is due to delay recruitment.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Held committee meetings.
2. Held business community meeting in preparation for the third council meeting.
3. Held third and special council settings.
4. Held monthly DEC sittings.
5. Submission of DSC members for approval by Ministry of Public Service.
6. Held two Land board sittings for both CCO files and Freehold files.
7. Monitoring by District Chair around the district.
8. Paid Ex-gracia for councilors.
9. Paid emoluments for the councilors.
10. Paid salaries for District Leaders under payroll.
11. Prepared offer letters after approval of files for titling.
12. Prepared monthly reports and PAC reports.
13. Submission of PAC reports to the Ministry of Local Government, IOG, Ministry of Finance and IGG.
14. Held dialogue meetings with the affected communities.
15. Attended TPC and Senior management on

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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 | 635,843 | 75% | 212,043 |
| District Unconditional Grant Wage | 127,000 | 127,000 | 95,250 | 75% | 31,750 |
| Programme Conditional Grant - Non Wage Recurrent | 250,602 | 250,602 | 187,951 | 75% | 62,650 |
| Programme Conditional Grant - Wage Recurrent | 470,000 | 470,000 | 352,642 | 75% | 117,642 |
| Development Revenues | 188,920 | 188,920 | 141,690 | 75% | 47,230 |
| Programme Conditional Grant - Development | 188,920 | 188,920 | 141,690 | 75% | 47,230 |
| Total Revenues Shares | 1,036,521 | 1,036,521 | 777,533 | 75% | 259,272 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 597,000 | 597,000 | 358,627 | 60% | 127,964 |
| Non Wage | 250,602 | 250,602 | 162,402 | 65% | 83,282 |
| Development Expenditure | | | | | |
| Domestic Development | 188,920 | 188,920 | 100,069 | 53% | 28,532 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,036,521 | 1,036,521 | 621,098 | 60% | 239,777 |

C: Unspent Balances

| | | | | | |
|-----------------------------|----------------|---------------------|----------------|--------------------------|--|
| Recurrent Balances | 212,043 | 423145.92375 | 114,814 | | |
| Wage | | 149,392 | 89,265 | -12,782,143% | |
| Non Wage | | 62,650 | 25,549 | -14,530,588% | |
| Development Balances | | | 41,621 | | |
| Domestic Development | | | 41,621 | 130,157,969,004,555,180% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 156,435 | -61,850,566% | |

Summary of Department Revenues and Expenditure by Source

in the third quarter under review, the department funds received a total of about 300 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

the reason for unspent funds still on the account is the procurement process has just been concluded for part of vaccines and planting materials. we are expecting this money to be paid to the services providers in the middle of the month of may after delivery of the planting materials

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Quarter-3 sector technical planning meeting held to enhance sector performance.
- Q3 Report prepared and submitted to MAAIF and other stakeholders.
- District wide supervision/ back stopping of sub county extensions staff conducted.
- Quarter-3 monitoring of production projects conducted by standing committee.
- Farmers have been advised on good agronomic practices by the sub county extension staff.
- Stationery procured especially printer cartridge.
- Procurement of fuel and lubricants done.
- Servicing and tyre replacement of vehicle LG0029-174 done.
- Development Activities carried out included procurement of vaccines
- PDMIS training is on going in all the sub counties to ensure that all PRF beneficiaries are registered in the system and beneficiaries received PRF
- About 3000 balalus evicted

VOTE: 885 Madi-Okollo District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,342,610 | 4,342,610 | 3,226,751 | 74% | 1,082,946 |
| District Unconditional Grant Non-Wage | 0 | 0 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 130,000 | 130,000 | 97,500 | 75% | 32,500 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 50,000 | 50,000 | 10,222 | 20% | 10,222 |
| Programme Conditional Grant - Non Wage Recurrent | 491,639 | 491,639 | 368,729 | 75% | 122,910 |
| Programme Conditional Grant - Wage Recurrent | 3,665,971 | 3,665,971 | 2,750,300 | 75% | 917,315 |
| Development Revenues | 1,332,880 | 1,332,880 | 785,198 | 59% | 258,734 |
| External Financing | 1,248,819 | 1,248,819 | 722,152 | 58% | 237,719 |
| Programme Conditional Grant - Development | 84,061 | 84,061 | 63,046 | 75% | 21,015 |
| Total Revenues Shares | 5,675,490 | 5,675,490 | 4,011,949 | 71% | 1,341,680 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 3,795,971 | 3,795,971 | 2,237,731 | 59% | 793,882 |
| Non Wage | 546,639 | 546,639 | 378,951 | 69% | 135,774 |
| Development Expenditure | | | | | |
| Domestic Development | 84,061 | 84,061 | 41,531 | 49% | 11,500 |
| External Financing | 1,248,819 | 1,248,819 | 722,152.543 | 58% | 237,720 |
| Total Expenditure | 5,675,490 | 5,675,490 | 3,380,365 | 60% | 1,178,876 |

C: Unspent Balances

| | | | | | |
|-----------------------------|------------------|---------------------|----------------|----------------------|--|
| Recurrent Balances | 1,082,946 | 2015309.2585 | 610,069 | | |
| Wage | | 949,815 | 610,070 | -79,306,047% | |
| Non Wage | | 133,132 | 0 | -27,110,283% | |
| Development Balances | | | 21,515 | | |
| Domestic Development | | | 21,515 | -3,230,519% | |
| External Financing | | | 0 | -54,754,703% | |
| Total Unspent | | | 631,584 | -336,694,840% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

The department received a total of UGX 3,938,110,000 by Q3 which is 69% of the total budget. The total recurrent expenditure is UGX 3,216,529,000 and development expenditure of UGX 721,581,000. The total expenditure was UGX 3,380,365,000 which represents 60% of the releases.

Reasons for unspent balances on the bank account

The development balance is due to ongoing construction at Uleppi HCIII.

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

03 Quarterly orientation meeting of Health Assistant on WASHFIT.

01 Monitoring of Nutritional activities done

VOTE: 885 Madi-Okollo District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 11,426,391 | 11,426,391 | 8,289,878 | 73% | 3,100,733 |
| District Unconditional Grant Wage | 100,000 | 100,000 | 75,000 | 75% | 25,000 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 20,000 | 20,000 | 15,190 | 76% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 3,145,445 | 3,145,445 | 2,086,479 | 66% | 1,037,997 |
| Programme Conditional Grant - Wage Recurrent | 8,150,945 | 8,150,945 | 6,113,209 | 75% | 2,037,736 |
| Development Revenues | 536,467 | 1,325,467 | 781,245 | 146% | 572,437 |
| External Financing | 200,000 | 989,000 | 528,895 | 264% | 488,320 |
| Programme Conditional Grant - Development | 336,467 | 336,467 | 252,350 | 75% | 84,117 |
| Total Revenues Shares | 11,962,858 | 12,751,858 | 9,071,123 | 76% | 3,673,170 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|-------------------|-------------------|------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 8,250,945 | 8,250,945 | 5,022,639 | 61% | 1,702,451 |
| Non Wage | 3,175,445 | 3,175,445 | 1,859,751 | 59% | 953,207 |
| Development Expenditure | | | | | |
| Domestic Development | 336,467 | 336,467 | 8,735 | 3% | 6,735 |
| External Financing | 200,000 | 989,000 | 373,873.459 | 187% | 333,298 |
| Total Expenditure | 11,962,858 | 12,751,858 | 7,264,999 | 61% | 2,995,692 |

C: Unspent Balances

| | | | | | |
|-----------------------------|------------------|--------------------|------------------|----------------------|--------------|
| Recurrent Balances | 3,100,733 | 5512256.066 | 1,407,488 | | |
| Wage | | 2,062,736 | 1,165,570 | -404,283,937,83 | 2,548,030% |
| Non Wage | | 1,037,997 | 241,917 | -173,668,852% | |
| Development Balances | | | 398,636 | | |
| Domestic Development | | | 243,615 | -9,001,095% | |
| External Financing | | | 155,021 | -1,317,001,800, | 054,037,000% |
| Total Unspent | | | 1,806,124 | -722,826,734% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District**Quarter 3****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 1 quarter UPE for 70 Govt PS.
Balance of 1 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, completed.
Renovation of 3 classroom at Ewangs ps done.
UNICEF funds activities ongoing.
Retention funds for the projects.

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, constructed.
Renovation of 3 classroom at Ewangs ps done.
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 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|-------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,388,283 | 1,388,283 | 1,088,236 | 78% | 371,130 |
| District Unconditional Grant Wage | 300,000 | 300,000 | 225,000 | 75% | 75,000 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 83,283 | 83,283 | 113,236 | 136% | 46,130 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 750,000 | 75% | 250,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,388,283 | 1,388,283 | 1,088,236 | 78% | 371,130 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 300,000 | 300,000 | 105,723 | 35% | 30,264 |
| Non Wage | 1,088,283 | 1,088,283 | 436,404 | 40% | 220,588 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,388,283 | 1,388,283 | 542,128 | 39% | 250,852 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 371,130 | 588227.377 | 546,108 | | |
| Wage | | 75,000 | 119,277 | -3,026,444% | |
| Non Wage | | 296,130 | 426,831 | -48,000,164% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 546,108 | -53,841,642% | |

Summary of Department Revenues and Expenditure by Source

The total amount of funds received was UGX 1,029,248,663 of which wage was UGX 150,000,000, URF of UGX 129,248,663 and Road rehabilitation grant of UGX 750,000,000. The expenditure cumulatively in the Q3 was UGX508,963,360 and wage 90,793,314 totaling to 599,756,674 thus 58.27% of the total releases.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

- Failure to attract DE and recruitment of AEO-Civil yet to be completed for the case of wage
- incomplete set of road equipment for timely maintenance, backlog of last financial year's activity, bad weather (too much rain)
- Low capacity of local contractors to deliver materials in time
- Very low wages for road gangs which is not attractive, affecting mobilization of road workers.
- Delay in execution of works by road gangs

Highlights of physical performance by end of the quarter

- 1-grading achieved on 10km Mzeitu-Buu-Aliboro road and culvert installation works in progress
- 2-mechanised maintenance achieved on 12km Ajagoro-Manago-Bandili road road and culvert installation works in progress
- 3- Culvert installation works completed at Keleruva spot on Inde-Mile 10 road
- 4-Gravelling of Oyu swamp completed
- 5-Culvert supply and installation on Inde-Yachi-Acaa road achieved
6. Quarterly report prepared and submitted to MoWT, MoFED and MoLG.
7. DRC/ Works committee monitoring and meeting held.
8. inspection of works done by technical staff and Internal Auditor
9. Department motor vehicles and road equipment were serviced.
10. Transfer to Inde TC done
11. Transfer to Sub Counties done

VOTE: 885 Madi-Okollo District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|-------------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 159,405 | 159,405 | 119,802 | 75% | 39,851 |
| District Unconditional Grant Wage | 85,000 | 85,000 | 63,750 | 75% | 21,250 |
| Programme Conditional Grant - Non Wage Recurrent | 74,405 | 74,405 | 56,052 | 75% | 18,601 |
| Development Revenues | 627,403 | 627,403 | 340,220 | 54% | 94,351 |
| External Financing | 250,000 | 250,000 | 57,167 | 23% | 0 |
| Programme Conditional Grant - Development | 362,588 | 362,588 | 271,941 | 75% | 90,647 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 11,111 | 75% | 3,704 |
| Total Revenues Shares | 786,808 | 786,808 | 460,021 | 58% | 134,202 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 85,000 | 85,000 | 30,238 | 36% | 11,379 |
| Non Wage | 74,405 | 74,405 | 49,778 | 67% | 13,124 |
| Development Expenditure | | | | | |
| Domestic Development | 377,403 | 377,403 | 85,161 | 23% | 57,777 |
| External Financing | 250,000 | 250,000 | 57165.148 | 23% | 0 |
| Total Expenditure | 786,808 | 786,808 | 222,342 | 28% | 82,280 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 39,851 | 64354.2395 | 39,786 | | |
| Wage | | 21,250 | 33,512 | -1,137,945% | |
| Non Wage | | 18,601 | 6,274 | -3,153,878% | |
| Development Balances | | | 197,893 | | |
| Domestic Development | | | 197,891 | -261,353,816,42 6,503,200% | |
| External Financing | | | 2 | -6,250,000% | |
| Total Unspent | | | 237,679 | -22,099,983% | |

Summary of Department Revenues and Expenditure by Source

The Water department received a total of UGX 460,021,000 of which recurrent was UGX 119,802,000 and Development UGX 340,220,000. Wage received was UGX 63,750,000 spent UGX 30,238,000, NW of UGX 56,052,000 and spent UGX 49,778,000, Development UGX 282,051,000 and spent UGX 109,410,000 and External Financing of UGX 57,167,000 and used a total of UGX 30,238,000.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

On going Piped water extension and construction of two stance VIP Latrine.

Highlights of physical performance by end of the quarter

- ?Repair of the piped water system in Ewanga health centre III, Rehabilitation borehole at Okomi in Uleppi sub county, and Arikeyi in Ogoko sub county completed
- ?Completion of Bandili Phase two in Rhino Camp subcounty is at 85% completion
- ?Construction of two stance VIP latrine at Para Landing site in Ewanga subcounty completed remaining commissioning.
- ?Construction of 1 block of 2 stance VIP latrine at Gbulukuatuni health centre II in Rhino Camp sub county already in use.
- ?Undertook water quality testing of 121 samples
- ?Data collection and validation on the water source functionality by extension workers and submitted to MW&E.
- ?Monitoring of district water projects together with works and technical committee.
- ?Had extension staff meeting with the extension workers at the district headquarters.
- ?Coordination meeting different implementing partners took place at the district headquarter
- ?Supervision of projects by the technical staff.
- ?Training of Water User Committees on source protec

VOTE: 885 Madi-Okollo District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|---------------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 513,321 | 513,321 | 368,609 | 72% | 116,330 |
| District Unconditional Grant Wage | 400,000 | 400,000 | 300,000 | 75% | 100,000 |
| Locally Raised Revenues | 10,000 | 10,000 | 400 | 4% | 0 |
| Other Transfers from Central Government | 38,000 | 38,000 | 19,000 | 50% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 65,321 | 65,321 | 49,209 | 75% | 16,330 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 513,321 | 513,321 | 368,609 | 72% | 116,330 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 400,000 | 400,000 | 219,705 | 55% | 71,673 |
| Non Wage | 113,321 | 113,321 | 67,107 | 59% | 14,923 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 513,321 | 513,321 | 286,813 | 56% | 86,596 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 116,330 | 208234.97075 | 81,796 | | |
| Wage | | 100,000 | 80,295 | -294,932,169,23 6,952,640% | |
| Non Wage | | 16,330 | 1,502 | -3,639,855% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 81,796 | -28,564,938% | |

Summary of Department Revenues and Expenditure by Source

In quarter three 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 did not receive local revenue and as such spent nothing on Local Revenue

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 3

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. 729 Community members trained on land rights, surveys and physical planning done
5. Motor cycle maintenance done.
6. Forest patrols done 7 times.
7. Compliance monitoring done twice.
8. Purchase of fuel and lubricants done
9. Purchase of 1260 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 969 community members in forestry woodlot establishment and management
14. Regular inspections of Forest atleast 10 times.
15. Distribution of seedlings to 876 farmer group members.
16. Sensitization of 30 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. Environmental assessment done.

VOTE: 885 Madi-Okollo District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|---------------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 385,370 | 917,080 | 282,006 | 73% | 90,572 |
| District Unconditional Grant Wage | 200,000 | 200,000 | 150,000 | 75% | 50,000 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 136,000 | 667,710 | 102,479 | 75% | 30,730 |
| Programme Conditional Grant - Non Wage Recurrent | 39,370 | 39,370 | 29,527 | 75% | 9,842 |
| Development Revenues | 0 | 551,750 | 0 | 0% | 0 |
| External Financing | 0 | 551,750 | 0 | 0% | 0 |
| Total Revenues Shares | 385,370 | 1,468,830 | 282,006 | 73% | 90,572 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 200,000 | 200,000 | 102,767 | 51% | 30,581 |
| Non Wage | 185,370 | 717,080 | 132,006 | 71% | 53,244 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 550,000 | 551,750 | 232,797.496 | 42% | 171,274 |
| Total Expenditure | 935,370 | 1,468,830 | 467,570 | 50% | 255,099 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 90,572 | 179167.54725 | 47,234 | | |
| Wage | | 50,000 | 47,233 | -276,874,692,21 0,491,800% | |
| Non Wage | | 40,572 | 0 | -9,818,068% | |
| Development Balances | | | -232,797 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | -232,797 | 56% | |
| Total Unspent | | | -185,564 | -46,666,426% | |

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 additional income came from the National Women Council to support the Women Council celebration of the National Womens Day and activities of the Women Council.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

The unspent monies on the account are purely incumbrances due to the payment process to the service providers.

Highlights of physical performance by end of the quarter

Payment of 12 department staff salaries ,facilitated the celebration of the Womens Day at Anyiribu Sub County, supported the Disability Council and special grants committee hold their quarterly review meeting , DCDO was able to provide technical backstopping to five sub counties in Lower Madi to enhance decision making, facilitated the return of the learners from the Presidential Industrial Hub Zombo district, promotion of critical staff in order to improve service delivery and retantion of staff held the 3rd quarterly sectoral committee meeting successfully held the Social Services , the probation officer was able to hold well being committee meeting at the district headquarters, holding of community policing to reduce crime at 3 trading centres at Inde Town Council, Support to the Farmer groups on Farmer Institutional support on mind set Change and financial literacy

VOTE: 885 Madi-Okollo District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|--------------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 173,810 | 173,810 | 113,709 | 65% | 36,576 |
| District Unconditional Grant Non-Wage | 103,810 | 103,810 | 78,082 | 75% | 25,949 |
| District Unconditional Grant Wage | 50,000 | 50,000 | 35,627 | 71% | 10,627 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| Development Revenues | 73,705 | 73,705 | 55,279 | 75% | 18,426 |
| District Discretionary Equalisation Development Grant | 73,705 | 73,705 | 55,279 | 75% | 18,426 |
| Total Revenues Shares | 247,515 | 247,515 | 168,987 | 68% | 55,002 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 50,000 | 50,000 | 10,669 | 21% | 3,804 |
| Non Wage | 123,810 | 123,810 | 65,485 | 53% | 20,406 |
| Development Expenditure | | | | | |
| Domestic Development | 73,705 | 73,705 | 36,747 | 50% | 16,925 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 247,515 | 247,515 | 112,900 | 46% | 41,135 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 36,576 | 67662.67975 | 37,555 | | |
| Wage | | 10,627 | 24,958 | -112,041,306,89 3,148,820% | |
| Non Wage | | 25,949 | 12,597 | -5,109,903% | |
| Development Balances | | | 18,532 | | |
| Domestic Development | | | 18,532 | -3,516,694% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 56,087 | -11,235,012% | |

Summary of Department Revenues and Expenditure by Source

The planning department in the period under review received a total of UGX 74,772,000 of which wage was UGX 33,750,000, NW UGX 125,120,000 and DDEG of UGX 56,100,000. The expenditure was Wage UGX 4,613,928, NW was UGX 53,667,000 and DDEG of UGX 52,765,000.

Reasons for unspent balances on the bank account

The wage balance is because the department has one staff and Non wage is because of invoice encumbrances.

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department cumulatively undertook the following;

- Paid salary to 1 staff for 9 months.
- Conducted 1 Budget Conference, produced and submitted the LGBFP for FY 2026/27 to relevant authorities.
- Conducted 10 District Technical Planning Committee meetings.
- Conducted 3 monitoring and Evaluation events for Human Capital Development Programme cluster and LLGs Planning and budgeting activities.
- Undertook 4 Support supervision and mentoring sessions, that is, on LLG Development Planning steps, budgeting and on PDM.
- Conducted 1 training of Community Development Officers, Parish Chiefs, Town Agents and PDM Pillar Heads on production of the State of the Parish Economy and Assets Register (SPEAR).
- Held 1 dissemination of LLGMSDPA results for FY 2024/25 with support from CEFORD.
- Coordinated the production and submission of Quarter one (Q1) Performance Progress Report for FY 2025/26.

VOTE: 885 Madi-Okollo District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|-----------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 88,000 | 88,000 | 60,773 | 69% | 19,273 |
| District Unconditional Grant Non-Wage | 33,000 | 33,000 | 24,745 | 75% | 8,245 |
| District Unconditional Grant Wage | 50,000 | 50,000 | 35,000 | 70% | 10,000 |
| Locally Raised Revenues | 5,000 | 5,000 | 1,028 | 21% | 1,028 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 88,000 | 88,000 | 60,773 | 69% | 19,273 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 50,000 | 50,000 | 4,530 | 9% | 4,530 |
| Non Wage | 38,000 | 38,000 | 25,773 | 68% | 11,273 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 88,000 | 88,000 | 30,303 | 34% | 15,803 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 19,273 | 37803.28 | 30,469 | | |
| Wage | | 10,000 | 30,470 | -234,061,011,66 2,978,500% | |
| Non Wage | | 9,273 | 0 | -2,068,037% | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 30,469 | -3,011,055% | |

Summary of Department Revenues and Expenditure by Source

The Internal Audit department received a total of UGX 57,500,000 of the total budget. Wage was UGX 20,500,000 and NW of UGX 24,900,000 and the total expenditure is UGX 9,460,000 which translates to 56% of the total releases.

Reasons for unspent balances on the bank account

Wage balance is because the department has one staff.

Highlights of physical performance by end of the quarter

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

1. Audited the 12 LLGs
2. Monitored health centre's and Waka school construction sites for quality assurance.
3. Participated in special audits.
4. Repaired the departmental motorcycle.
5. Verification of supplies and deliverables.
6. Audit of capital projects to ascertain value for money.

VOTE: 885 Madi-Okollo District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|--------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 146,958 | 146,958 | 64,969 | 44% | 22,990 |
| District Unconditional Grant Wage | 90,000 | 90,000 | 26,000 | 29% | 10,000 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 51,958 | 51,958 | 38,969 | 75% | 12,990 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 146,958 | 146,958 | 64,969 | 44% | 22,990 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 90,000 | 90,000 | 21,357 | 24% | 6,299 |
| Non Wage | 56,958 | 56,958 | 9,880 | 17% | 4,122 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 146,958 | 146,958 | 31,237 | 21% | 10,421 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 22,990 | 47160.58925 | 33,732 | | |
| Wage | | 10,000 | 4,643 | -1,879,883% | |
| Non Wage | | 12,990 | 29,089 | -1,823,186% | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 33,732 | -3,100,704% | |

Summary of Department Revenues and Expenditure by Source

Received the following funds:
 Unconditional Grant Wage Ugx.
 Sector Conditional Grant NW Ugx.
 Locally Raised Revenues Ugx. 0

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 3

SECTION B : Summary by Department

1. Recruitment process ongoing and so, wage could not be absorbed by staff in post
2. Inadequate staff to carry out the activities of the department but with the ongoing recruitment process, this will be corrected in the near future.
3. Mobilization of the youth for 5th and 6th intake and preparing and training those in their SACCO took a lot of time, affecting other activities
4. The department has only one motorcycle which retards our progress in carrying out the field related activities

Highlights of physical performance by end of the quarter

1. Paid salary for three staff during the Quarter
2. Capacity strengthening for SACCO leaders (72-Emyooga and 138 - PDM SACCOs)
3. Meeting with market vendors and traders (together with sector committee members) in Rhino Camp market and Ayavu market
4. Establishment of LEDICs at the LLGs
5. Held 2 Sector Committee meetings
6. Monitored 3 Emyooga SACCO groups
7. Formation, Training, and Registration of Madi Okollo District Youth Empowerment SACCO
8. Training of Madi Okollo Presidential Hub SACCO members on Eligibility to access revolving loan on their account.
9. Mobilization, Selection, and submission of list and application forms to the zonal HUB center in Zombo district.
10. Benchmarking at the Metu Community Museum in Moyo District
11. Hotel and lodge inspection in the district
12. Marketing of T- Shirts
- !3. Sensitization of communities on human wild life conflict and benefits of tourism.
14. Identification and profiling of more Tourism attractions (Ombi crater lake)

VOTE: 885 Madi-Okollo District

Quarter 3

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

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

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 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 273104 Pension | 1,068,794 | 143,482 |
| 273105 Gratuity | 806,513 | 271,880 |
| Total for Key Service Area | 1,875,307 | 415,362 |
| Wage | 0 | 0 |
| Non-Wage | 1,875,307 | 415,362 |
| 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

100 NA

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 879,401 | 175,279 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 43,440 | 0 |
| 221002 Workshops, Meetings and Seminars | 7,000 | 500 |
| 221005 Official Ceremonies and State Functions | 5,000 | 0 |
| 221009 Welfare and Entertainment | 193,333 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221020 Litigation and related expenses | 6,000 | 250 |
| 222001 Information and Communication Technology Services. | 3,343 | 196 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs 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 | 3,610 |
| 227001 Travel inland | 35,647 | 6,093 |
| 227004 Fuel, Lubricants and Oils | 26,000 | 5,000 |
| 228001 Maintenance-Buildings and Structures | 15,019 | 2,460 |
| 228002 Maintenance-Transport Equipment | 15,000 | 2,500 |
| 312139 Other Structures - Acquisition | 133,000 | 5,253 |
| Total for Key Service Area | 1,385,182 | 201,891 |
| | Wage | 175,279 |
| | Non-Wage | 18,899 |
| | GoU Dev | 7,713 |
| | Ext Finance | 0 |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>UShs 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 | 119,350 |
| Total for Key Service Area | 755,275 | 119,350 |
| | Wage | 0 |
| | Non-Wage | 69,217 |
| | GoU Dev | 50,133 |
| | Ext Finance | 0 |

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

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| 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 | 0 |
| 221009 Welfare and Entertainment | 10,750 | 6,193 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 624 |
| 221016 Systems Recurrent costs | 6,541 | 1,410 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 227001 Travel inland | 4,000 | 973 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Key Service Area | 35,791 | 9,700 |
| Wage | 0 | 0 |
| Non-Wage | 15,791 | 3,615 |
| GoU Dev | 20,000 | 6,085 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,132,375 | 747,303 |
| Wage | 879,401 | 175,279 |
| Non-Wage | 2,645,869 | 508,093 |
| GoU Dev | 365,533 | 63,931 |
| Ext Finance | 241,573 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

25 NA

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

100000000 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 3,135 | 640 |
| 221009 Welfare and Entertainment | 5,300 | 840 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,960 | 1,240 |
| 221012 Small Office Equipment | 600 | 130 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,005 | 0 |
| 227001 Travel inland | 13,000 | 185 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 2,750 |
| Total for Key Service Area | 45,000 | 5,785 |
| Wage | 0 | 0 |
| Non-Wage | 45,000 | 5,785 |
| 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 3

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 200,000 | 32,025 |
| 221009 Welfare and Entertainment | 510 | 11 |
| 221016 Systems Recurrent costs | 30,000 | 7,430 |
| 221017 Membership dues and Subscription fees. | 5,250 | 663 |
| 225204 Monitoring and Supervision of capital work | 12,240 | 1,547 |
| 227001 Travel inland | 4,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 8,000 | 610 |
| Total for Key Service Area | 260,000 | 43,286 |
| Wage | 200,000 | 32,025 |
| Non-Wage | 60,000 | 11,261 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 309,900 | 49,071 |
| Wage | 200,000 | 32,025 |
| Non-Wage | 109,900 | 17,046 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations | 2,000 | 500 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 227001 Travel inland | 4,100 | 2,460 |
| Total for Key Service Area | 15,100 | 3,960 |
| Wage | 0 | 0 |
| Non-Wage | 15,100 | 3,960 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

NA

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 221004 Recruitment Expenses | 18,000 | 7,160 |
| Total for Key Service Area | 18,000 | 7,160 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 7,160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

0 NA

0 NA

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,252 | 1,330 |
| 221009 Welfare and Entertainment | 24,000 | 5,053 |
| 221010 Special Meals and Drinks | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,900 |
| 227001 Travel inland | 6,000 | 1,440 |
| Total for Key Service Area | 45,252 | 9,723 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 9,723 |
| | 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>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 69,000 | 0 |
| 221009 Welfare and Entertainment | 54,845 | 20,766 |
| 227004 Fuel, Lubricants and Oils | 3,590 | 0 |
| Total for Key Service Area | 127,435 | 20,766 |
| | Wage | 0 |
| | Non-Wage | 20,766 |
| | 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 |
|----|----|

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,000 | 11,121 |
| Total for Key Service Area | 44,000 | 11,121 |
| | Wage | 0 |
| | Non-Wage | 11,121 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 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 | 61,516 |
| 211105 Ex-Gratia for Political leaders. | 251,831 | 74,993 |
| 211107 Boards, Committees and Council Allowances | 20,204 | 4,200 |
| 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 | 3,243 |
| 227004 Fuel, Lubricants and Oils | 8,010 | 2,000 |
| 228002 Maintenance-Transport Equipment | 4,000 | 0 |
| Total for Key Service Area | 614,445 | 146,699 |
| Wage | 300,000 | 61,516 |
| Non-Wage | 314,445 | 85,183 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 864,232 | 199,429 |
| Wage | 300,000 | 61,516 |
| Non-Wage | 518,980 | 128,190 |
| GoU Dev | 45,252 | 9,723 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 | 2,500 |
| 221009 Welfare and Entertainment | 5,134 | 1,285 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,410 |
| 227001 Travel inland | 40,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 18,400 |
| 228002 Maintenance-Transport Equipment | 20,000 | 4,676 |
| Total for Key Service Area | 130,134 | 38,271 |
| Wage | 0 | 0 |
| Non-Wage | 130,134 | 38,271 |
| 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 | 8,230 |
| 224003 Agricultural Supplies and Services | 77,884 | 16,152 |
| 227001 Travel inland | 17,000 | 4,150 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 |
| 312139 Other Structures - Acquisition | 44,036 | 0 |
| Total for Key Service Area | 188,920 | 28,532 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 188,920 | 28,532 |
| Ext Finance | 0 | 0 |

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

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 040 Production and Marketing**

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

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 | 200 |
| Total for Key Service Area | 4,974 | 200 |
| Wage | 0 | 0 |
| Non-Wage | 4,974 | 200 |
| 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 | 127,964 |
| 221009 Welfare and Entertainment | 6,268 | 1,621 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,140 |
| Total for Key Service Area | 611,268 | 133,725 |
| Wage | 597,000 | 127,964 |
| Non-Wage | 14,268 | 5,761 |
| 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 | 21,300 |
| 227001 Travel inland | 46,026 | 17,750 |
| Total for Key Service Area | 101,226 | 39,050 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 101,226 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 1,036,521 |
| | Wage | 597,000 |
| | Non-Wage | 250,602 |
| | GoU Dev | 188,920 |
| | Ext Finance | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 | 793,882 |
| 228001 Maintenance-Buildings and Structures | 63,061 | 7,500 |
| 263308 Sector Conditional Grant (Non-Wage) | 439,640 | 109,910 |
| 312129 Other Buildings other than dwellings - Acquisition | 21,000 | 4,000 |
| Total for Key Service Area | 4,319,672 | 915,292 |
| Wage | 3,795,971 | 793,882 |
| Non-Wage | 439,640 | 109,910 |
| GoU Dev | 84,061 | 11,500 |
| 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 | 15,301 |
| 227001 Travel inland | 5,000 | 2,000 |
| Total for Key Service Area | 55,000 | 17,301 |
| Wage | 0 | 0 |
| Non-Wage | 55,000 | 17,301 |
| 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 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 317,483 | 33,629 |
| 221009 Welfare and Entertainment | 254,000 | 206,741 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,738 | 900 |
| 225204 Monitoring and Supervision of capital work | 7,640 | 1,910 |
| 227001 Travel inland | 699,956 | 902 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 215 |
| 228002 Maintenance-Transport Equipment | 12,000 | 1,986 |
| Total for Key Service Area | 1,300,818 | 246,283 |
| Wage | 0 | 0 |
| Non-Wage | 51,999 | 8,563 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,248,819 | 237,720 |
| Total for Department | 5,675,490 | 1,178,876 |
| Wage | 3,795,971 | 793,882 |
| Non-Wage | 546,639 | 135,774 |
| GoU Dev | 84,061 | 11,500 |
| Ext Finance | 1,248,819 | 237,720 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

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

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 |
|---|------------------|------------------|
| 21101 General Staff Salaries | 5,630,870 | 1,201,137 |
| 221002 Workshops, Meetings and Seminars | 0 | 102,724 |
| 221003 Staff Training | 0 | 83,022 |
| Total for Key Service Area | 5,630,870 | 1,386,883 |
| Wage | 5,630,870 | 1,201,137 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 185,746 |

Key Service Area: 320162 Capitation (Primary)

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

| | |
|----|----|
| 70 | NA |
|----|----|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,007 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 2,014,131 | 664,663 |
| 312139 Other Structures - Acquisition | 332,460 | 6,735 |
| Total for Key Service Area | 2,350,598 | 671,399 |
| Wage | 0 | 0 |
| Non-Wage | 2,014,131 | 664,663 |
| GoU Dev | 336,467 | 6,735 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary | | |
| 6 | NA | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 246,520 | 81,352 |
| Total for Key Service Area | 246,520 | 81,352 |
| Wage | 0 | 0 |
| Non-Wage | 246,520 | 81,352 |
| 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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 1,672,197 | 346,952 |
| Total for Key Service Area | 1,672,197 | 346,952 |
| Wage | 1,672,197 | 346,952 |
| 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 | |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 847,878 | 137,908 |
| 263308 Sector Conditional Grant (Non-Wage) | 122,593 | 40,456 |
| Total for Key Service Area | 970,472 | 178,363 |
| Wage | 847,878 | 137,908 |
| Non-Wage | 122,593 | 40,456 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--------------------------------|------------------------------------|--------------------------------------|---|
| | GoU Dev | 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 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221009 Welfare and Entertainment | 11,313 | 3,771 |
| 221011 Printing, Stationery, Photocopying and Binding | 559 | 0 |
| 227001 Travel inland | 6,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 7,000 |
| Total for Key Service Area | 29,872 | 12,771 |
| Wage | 0 | 0 |
| Non-Wage | 29,872 | 12,771 |
| 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 | 149,951 |
| 221003 Staff Training | 3,650 | 1,216 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 1,161 | 0 |
| 221017 Membership dues and Subscription fees. | 4,000 | 600 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 1,417 |
| 225204 Monitoring and Supervision of capital work | 16,000 | 7,333 |
| 227001 Travel inland | 37,700 | 2,417 |
| 227003 Carriage, Haulage, Freight and transport hire | 4,000 | 916 |
| 227004 Fuel, Lubricants and Oils | 21,500 | 12,167 |
| 228001 Maintenance-Buildings and Structures | 584,640 | 104,662 |
| 228002 Maintenance-Transport Equipment | 15,000 | 840 |
| Total for Key Service Area | 902,329 | 281,518 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 702,329 |
| | 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

UShs Thousand

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 100,000 | 16,455 |
| Total for Key Service Area | 100,000 | 16,455 |
| Wage | 100,000 | 16,455 |
| 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

| | |
|-----|----|
| 110 | NA |
|-----|----|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-------------------|------------------|
| 221003 Staff Training | 10,000 | 3,333 |
| 221017 Membership dues and Subscription fees. | 2,000 | 666 |
| 225204 Monitoring and Supervision of capital work | 7,500 | 2,500 |
| 227001 Travel inland | 13,500 | 4,500 |
| 227003 Carriage, Haulage, Freight and transport hire | 21,000 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 |
| Total for Key Service Area | 60,000 | 19,999 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 19,999 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 11,962,858 | 2,995,692 |
| Wage | 8,250,945 | 1,702,451 |
| Non-Wage | 3,175,445 | 953,207 |

VOTE: 885 Madi-Okollo District

Quarter 3

| | | |
|-------------|---------|---------|
| GoU Dev | 336,467 | 6,735 |
| Ext Finance | 200,000 | 333,298 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 070 Roads and Engineering

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

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

| | |
|-----|----|
| 3.5 | NA |
|-----|----|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,783 | 1,500 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 0 |
| 221009 Welfare and Entertainment | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 224010 Protective Gear | 1,500 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 695 |
| Total for Key Service Area | 83,283 | 3,195 |
| Wage | 0 | 0 |
| Non-Wage | 83,283 | 3,195 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

| | |
|----|----|
| 20 | NA |
| | NA |
| | NA |

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 228001 Maintenance-Buildings and Structures | 890,000 | 189,579 |
| 228002 Maintenance-Transport Equipment | 100,000 | 25,814 |
| Total for Key Service Area | 990,000 | 215,393 |
| Wage | 0 | 0 |
| Non-Wage | 990,000 | 215,393 |
| GoU Dev | 0 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 2,000 |
| Total for Key Service Area | 10,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,000 |
| 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

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 211001 General Staff Salaries | 300,000 | 30,264 |
| Total for Key Service Area | 300,000 | 30,264 |
| Wage | 300,000 | 30,264 |
| 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

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

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

VOTE: 885 Madi-Okollo District

Quarter 3

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 | 30,264 |
| | Non-Wage | 220,588 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 080 Water**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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 | | |
| 100 | NA | |
| 200 | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------------------------|------------------------|--------------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 2,000 | 497 |
| 227001 Travel inland | | 2,000 | 498 |
| | Total for Key Service Area | 4,000 | 995 |
| | Wage | 0 | 0 |
| | Non-Wage | 4,000 | 995 |
| | 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>US\$ Thousand</i> | |
|--|-----------------------------------|------------------------|---------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 85,000 | 11,379 |
| 221001 Advertising and Public Relations | | 1,500 | 373 |
| 221002 Workshops, Meetings and Seminars | | 159,000 | 2,237 |
| 221009 Welfare and Entertainment | | 14,300 | 3,651 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 497 |
| 221012 Small Office Equipment | | 1,000 | 266 |
| 222001 Information and Communication Technology Services. | | 1,000 | 249 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 4,000 | 1,000 |
| 225204 Monitoring and Supervision of capital work | | 22,600 | 5,673 |
| 227001 Travel inland | | 124,815 | 6,190 |
| 227004 Fuel, Lubricants and Oils | | 8,000 | 663 |
| 228002 Maintenance-Transport Equipment | | 26,905 | 3,661 |
| 228004 Maintenance-Other Fixed Assets | | 14,100 | 3,525 |
| 312139 Other Structures - Acquisition | | 318,588 | 41,920 |
| | Total for Key Service Area | 782,808 | 81,285 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|----------------|--------------------------------------|
| | Wage | 85,000 | 11,379 |
| | Non-Wage | 70,405 | 12,129 |
| | GoU Dev | 377,403 | 57,777 |
| | Ext Finance | 250,000 | 0 |
| | Total for Department | 786,808 | 82,280 |
| | Wage | 85,000 | 11,379 |
| | Non-Wage | 74,405 | 13,124 |
| | GoU Dev | 377,403 | 57,777 |
| | Ext Finance | 250,000 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Key Service Area: 000089 Climate Change Mitigation

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

50 NA

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 7,000 | 1,740 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 497 |
| 224003 Agricultural Supplies and Services | 2,500 | 977 |
| 225204 Monitoring and Supervision of capital work | 6,532 | 1,624 |
| 227001 Travel inland | 4,000 | 995 |
| 227004 Fuel, Lubricants and Oils | 9,991 | 3,275 |
| 228002 Maintenance-Transport Equipment | 1,364 | 339 |
| Total for Key Service Area | 33,388 | 9,447 |
| Wage | 0 | 0 |
| Non-Wage | 33,388 | 9,447 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection

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

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 6,298 | 1,565 |
| 225202 Environment Impact Assessment for Capital Works | 8,000 | 1,989 |
| 228002 Maintenance-Transport Equipment | 2,636 | 655 |
| Total for Key Service Area | 16,934 | 4,209 |
| Wage | 0 | 0 |
| Non-Wage | 16,934 | 4,209 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected
 250 NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 400,000 | 71,673 |
| Total for Key Service Area | 400,000 | 71,673 |
| Wage | 400,000 | 71,673 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--------------------------------|------------------------------------|--------------------------------------|---|
| | 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 | 265 |
| 221003 Staff Training | 1,532 | 381 |
| 221012 Small Office Equipment | 3,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 2,500 | 621 |
| 227004 Fuel, Lubricants and Oils | 1,400 | 0 |
| Total for Key Service Area | 10,000 | 1,267 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 1,267 |
| 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 | 0 |
| 221020 Litigation and related expenses | 1,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Key Service Area | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 513,321 | 86,596 |
| Wage | 400,000 | 71,673 |

VOTE: 885 Madi-Okollo District

Quarter 3

| | | |
|-------------|---------|--------|
| Non-Wage | 113,321 | 14,923 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 100 Community Based Services**

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

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 | 30,581 |
| 221002 Workshops, Meetings and Seminars | 200,000 | 98,823 |
| 224008 Educational Materials and Services | 45,000 | 0 |
| 227001 Travel inland | 300,000 | 72,452 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Key Service Area | 750,000 | 201,855 |
| Wage | 200,000 | 30,581 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 550,000 | 171,274 |

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 | 250 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Key Service Area | 5,000 | 750 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 750 |
| 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 3

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 | 1,758 |
| 221009 Welfare and Entertainment | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227001 Travel inland | 11,803 | 2,980 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| Total for Key Service Area | 36,803 | 6,238 |
| Wage | 0 | 0 |
| Non-Wage | 36,803 | 6,238 |
| 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 | 800 |
| 221009 Welfare and Entertainment | 16,000 | 6,046 |
| 227001 Travel inland | 120,000 | 39,410 |
| Total for Key Service Area | 143,567 | 46,256 |
| Wage | 0 | 0 |
| Non-Wage | 143,567 | 46,256 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 935,370 | 255,099 |
| Wage | 200,000 | 30,581 |
| Non-Wage | 185,370 | 53,244 |
| GoU Dev | 0 | 0 |
| Ext Finance | 550,000 | 171,274 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 5,000 | 1,021 |
| Total for Key Service Area | 5,000 | 1,021 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,021 |
| 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 211101 General Staff Salaries | 50,000 | 3,804 |
| 221010 Special Meals and Drinks | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 520 |
| 221016 Systems Recurrent costs | 20,000 | 5,000 |
| 222001 Information and Communication Technology Services. | 2,000 | 435 |
| 228002 Maintenance-Transport Equipment | 12,000 | 0 |
| Total for Key Service Area | 98,000 | 9,759 |
| Wage | 50,000 | 3,804 |
| Non-Wage | 48,000 | 5,955 |
| 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 3****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 7,000 | 1,660 |
| 225204 Monitoring and Supervision of capital work | 13,705 | 3,265 |
| 227001 Travel inland | 20,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 7,000 |
| 228002 Maintenance-Transport Equipment | 5,000 | 0 |
| Total for Key Service Area | 63,705 | 16,925 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 63,705 | 16,925 |
| Ext Finance | 0 | 0 |

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

| | |
|---|----|
| 1 | NA |
| 1 | NA |

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 15,000 | 4,625 |
| 221003 Staff Training | 2,000 | 500 |
| 221009 Welfare and Entertainment | 10,000 | 1,110 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 450 |
| 223005 Electricity | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 3,300 |
| Total for Key Service Area | 45,000 | 9,985 |
| Wage | 0 | 0 |
| Non-Wage | 45,000 | 9,985 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

| | |
|----|----|
| 25 | NA |
| 25 | NA |
| 25 | NA |
| 25 | NA |

VOTE: 885 Madi-Okollo District

Quarter 3

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 *UShs Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,810 | 1,310 |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 5,000 | 2,135 |
| 228001 Maintenance-Buildings and Structures | 10,000 | 0 |
| Total for Key Service Area | 35,810 | 3,445 |
| Wage | 0 | 0 |
| Non-Wage | 25,810 | 3,445 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 247,515 | 41,135 |
| Wage | 50,000 | 3,804 |
| Non-Wage | 123,810 | 20,406 |
| GoU Dev | 73,705 | 16,925 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 120 Internal Audit

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

25 NA

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 50,000 | 4,530 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 500 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 1,000 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 200 |
| 221017 Membership dues and Subscription fees. | 4,000 | 2,210 |
| 227001 Travel inland | 17,000 | 4,235 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,428 |
| Total for Key Service Area | 85,000 | 15,803 |
| Wage | 50,000 | 4,530 |
| Non-Wage | 35,000 | 11,273 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 88,000 | 15,803 |
| Wage | 50,000 | 4,530 |

VOTE: 885 Madi-Okollo District

Quarter 3

| | | |
|-------------|--------|--------|
| Non-Wage | 38,000 | 11,273 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 | 750 |
| 221009 Welfare and Entertainment | 5,000 | 450 |
| 227001 Travel inland | 2,500 | 990 |
| 227004 Fuel, Lubricants and Oils | 1,095 | 200 |
| Total for Key Service Area | 13,795 | 2,390 |
| Wage | 0 | 0 |
| Non-Wage | 13,795 | 2,390 |
| 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 | 6,299 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 9,974 | 700 |
| 221009 Welfare and Entertainment | 5,916 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 1,032 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 14,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,673 | 0 |
| Total for Key Service Area | 133,163 | 8,031 |
| Wage | 90,000 | 6,299 |
| Non-Wage | 43,163 | 1,732 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

| | | |
|-----------------------------|----------------|---------------|
| Total for Department | 146,958 | 10,421 |
| Wage | 90,000 | 6,299 |
| Non-Wage | 56,958 | 4,122 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 |
| 222002 Postage and Courier | 1,000 | 750 |
| 227001 Travel inland | 1,000 | 750 |
| Total for Key Service Area | 4,000 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 3,000 |
| 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 3****Department: 010 Administration**

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

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 | 415,770 |
| 273105 Gratuity | 806,513 | 313,139 |
| Total for Key Service Area | 1,875,307 | 728,909 |
| Wage | 0 | 0 |
| Non-Wage | 1,875,307 | 728,909 |
| 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

100

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 | 431,667 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 010 Administration

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

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 43,440 | 1,523 |
| 221002 Workshops, Meetings and Seminars | 7,000 | 1,500 |
| 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 | 1,500 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221020 Litigation and related expenses | 6,000 | 1,750 |
| 222001 Information and Communication Technology Services. | 3,343 | 867 |
| 222002 Postage and Courier | 3,000 | 0 |
| 223005 Electricity | 1,000 | 750 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 11,110 |
| 227001 Travel inland | 35,647 | 25,333 |
| 227004 Fuel, Lubricants and Oils | 26,000 | 14,000 |
| 228001 Maintenance-Buildings and Structures | 15,019 | 7,945 |
| 228002 Maintenance-Transport Equipment | 15,000 | 7,500 |
| 312139 Other Structures - Acquisition | 133,000 | 5,253 |
| Total for Key Service Area | 1,385,182 | 597,808 |
| Wage | 879,401 | 431,667 |
| Non-Wage | 119,209 | 55,156 |
| GoU Dev | 145,000 | 12,943 |
| 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 3

Department: 010 Administration

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

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 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 | 574,903 |
| Total for Key Service Area | 755,275 | 574,903 |
| Wage | 0 | 0 |
| Non-Wage | 560,510 | 424,504 |
| GoU Dev | 194,765 | 150,400 |
| 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 | 7,983 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 750 |
| 221016 Systems Recurrent costs | 6,541 | 4,681 |
| 222001 Information and Communication Technology Services. | 1,000 | 750 |
| 227001 Travel inland | 4,000 | 1,973 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| Total for Key Service Area | 35,791 | 21,467 |
| Wage | 0 | 0 |
| Non-Wage | 15,791 | 9,137 |
| GoU Dev | 20,000 | 12,330 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,132,375 | 1,926,086 |

VOTE: 885 Madi-Okollo District

Quarter 3

| | | |
|-------------|-----------|-----------|
| Wage | 879,401 | 431,667 |
| Non-Wage | 2,645,869 | 1,220,705 |
| GoU Dev | 365,533 | 175,673 |
| Ext Finance | 241,573 | 98,042 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 020 Finance

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

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 | 2,207 |
| 221009 Welfare and Entertainment | 5,300 | 2,475 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,960 | 3,720 |
| 221012 Small Office Equipment | 600 | 430 |
| 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 | 10,935 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 5,250 |
| Total for Key Service Area | 45,000 | 25,442 |
| Wage | 0 | 0 |
| Non-Wage | 45,000 | 25,442 |
| GoU Dev | 0 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|--|---|---|
| | 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 | 90,197 |
| 221009 Welfare and Entertainment | 510 | 266 |
| 221016 Systems Recurrent costs | 30,000 | 22,430 |
| 221017 Membership dues and Subscription fees. | 5,250 | 2,594 |
| 225204 Monitoring and Supervision of capital work | 12,240 | 9,249 |
| 227001 Travel inland | 4,000 | 3,000 |
| 228002 Maintenance-Transport Equipment | 8,000 | 6,075 |
| Total for Key Service Area | 260,000 | 133,810 |
| Wage | 200,000 | 90,197 |
| Non-Wage | 60,000 | 43,613 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 309,900 | 160,813 |
| Wage | 200,000 | 90,197 |
| Non-Wage | 109,900 | 70,615 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

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

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 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 750 |
| 221009 Welfare and Entertainment | 5,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 |
| 227001 Travel inland | 4,100 | 2,960 |
| Total for Key Service Area | 15,100 | 6,460 |
| Wage | 0 | 0 |
| Non-Wage | 15,100 | 6,460 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

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

UShs Thousand

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 221004 Recruitment Expenses | 18,000 | 13,500 |
| Total for Key Service Area | 18,000 | 13,500 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 13,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 16040701 Monitoring of Government programmes strengthened | | |
| 0 | | |
| 0 | | |

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 | 2,989 |
| 221009 Welfare and Entertainment | 24,000 | 15,653 |
| 221010 Special Meals and Drinks | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,715 |
| 227001 Travel inland | 6,000 | 4,440 |
| Total for Key Service Area | 45,252 | 26,797 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 45,252 | 26,797 |
| 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 | 36,376 |
| 227004 Fuel, Lubricants and Oils | 3,590 | 0 |
| Total for Key Service Area | 127,435 | 55,376 |
| Wage | 0 | 0 |
| Non-Wage | 127,435 | 55,376 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | 32,993 |
| Total for Key Service Area | 44,000 | 32,993 |
| Wage | 0 | 0 |
| Non-Wage | 44,000 | 32,993 |
| 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 | | <i>US\$ Thousand</i> |

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 300,000 | 137,210 |
| 211105 Ex-Gratia for Political leaders. | 251,831 | 188,763 |
| 211107 Boards, Committees and Council Allowances | 20,204 | 14,302 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221009 Welfare and Entertainment | 5,390 | 741 |
| 221010 Special Meals and Drinks | 5,010 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 227001 Travel inland | 12,000 | 7,900 |
| 227004 Fuel, Lubricants and Oils | 8,010 | 3,000 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,200 |
| Total for Key Service Area | 614,445 | 354,616 |
| Wage | 300,000 | 137,210 |
| Non-Wage | 314,445 | 217,406 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 864,232 |
| | Wage | 137,210 |
| | Non-Wage | 325,735 |
| | GoU Dev | 26,797 |
| | Ext Finance | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 040 Production and Marketing**

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

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*UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 7,500 |
| 221009 Welfare and Entertainment | 5,134 | 3,850 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,750 |
| 227001 Travel inland | 40,000 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 30,400 |
| 228002 Maintenance-Transport Equipment | 20,000 | 11,436 |
| Total for Key Service Area | 130,134 | 86,936 |
| Wage | 0 | 0 |
| Non-Wage | 130,134 | 86,936 |
| 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*UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 224002 Veterinary supplies and services | 30,000 | 22,500 |
| 224003 Agricultural Supplies and Services | 77,884 | 54,958 |
| 227001 Travel inland | 17,000 | 12,617 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 9,995 |
| 312139 Other Structures - Acquisition | 44,036 | 0 |
| Total for Key Service Area | 188,920 | 100,069 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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 | 2,675 |
| Total for Key Service Area | 4,974 | 2,675 |
| Wage | 0 | 0 |
| Non-Wage | 4,974 | 2,675 |
| 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 | 358,627 |
| 221009 Welfare and Entertainment | 6,268 | 4,701 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,640 |
| Total for Key Service Area | 611,268 | 367,968 |
| Wage | 597,000 | 358,627 |
| Non-Wage | 14,268 | 9,341 |
| 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 3

Department: 040 Production and Marketing

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

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 | 32,800 |
| 227001 Travel inland | 46,026 | 30,650 |
| Total for Key Service Area | 101,226 | 63,450 |
| Wage | 0 | 0 |
| Non-Wage | 101,226 | 63,450 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,036,521 | 621,098 |
| Wage | 597,000 | 358,627 |
| Non-Wage | 250,602 | 162,402 |
| GoU Dev | 188,920 | 100,069 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

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

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 | 2,237,731 |
| 228001 Maintenance-Buildings and Structures | 63,061 | 37,531 |
| 263308 Sector Conditional Grant (Non-Wage) | 439,640 | 329,730 |
| 312129 Other Buildings other than dwellings - Acquisition | 21,000 | 4,000 |
| Total for Key Service Area | 4,319,672 | 2,608,991 |
| Wage | 3,795,971 | 2,237,731 |
| Non-Wage | 439,640 | 329,730 |
| GoU Dev | 84,061 | 41,531 |
| 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 | 16,764 |
| 227001 Travel inland | 5,000 | 2,000 |
| Total for Key Service Area | 55,000 | 18,764 |
| Wage | 0 | 0 |
| Non-Wage | 55,000 | 18,764 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 050 Health

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

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 | 37,371 |
| 221009 Welfare and Entertainment | 254,000 | 222,384 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,738 | 1,269 |
| 225204 Monitoring and Supervision of capital work | 7,640 | 5,730 |
| 227001 Travel inland | 699,956 | 477,260 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 12,000 | 4,596 |
| Total for Key Service Area | 1,300,818 | 752,610 |
| Wage | 0 | 0 |
| Non-Wage | 51,999 | 30,457 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,248,819 | 722,153 |
| Total for Department | 5,675,490 | 3,380,365 |
| Wage | 3,795,971 | 2,237,731 |
| Non-Wage | 546,639 | 378,951 |
| GoU Dev | 84,061 | 41,531 |
| Ext Finance | 1,248,819 | 722,153 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 5,630,870 | 3,424,742 |
| 221002 Workshops, Meetings and Seminars | 0 | 102,724 |
| 221003 Staff Training | 0 | 83,022 |
| Total for Key Service Area | 5,630,870 | 3,610,488 |
| Wage | 5,630,870 | 3,424,742 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 185,746 |

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 *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 | 1,336,040 |
| 312139 Other Structures - Acquisition | 332,460 | 6,735 |
| Total for Key Service Area | 2,350,598 | 1,344,776 |
| Wage | 0 | 0 |
| Non-Wage | 2,014,131 | 1,336,040 |
| GoU Dev | 336,467 | 8,735 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

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

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

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 | 163,525 |
| Total for Key Service Area | 246,520 | 163,525 |
| Wage | 0 | 0 |
| Non-Wage | 246,520 | 163,525 |
| 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 | 1,146,153 |
| Total for Key Service Area | 1,672,197 | 1,146,153 |
| Wage | 1,672,197 | 1,146,153 |
| 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 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 847,878 | 399,242 |
| 263308 Sector Conditional Grant (Non-Wage) | 122,593 | 81,320 |
| Total for Key Service Area | 970,472 | 480,562 |
| Wage | 847,878 | 399,242 |
| Non-Wage | 122,593 | 81,320 |
| 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 | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 11,313 | 7,542 |
| 221011 Printing, Stationery, Photocopying and Binding | 559 | 186 |
| 227001 Travel inland | 6,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 8,000 |
| Total for Key Service Area | 29,872 | 19,728 |
| Wage | 0 | 0 |
| Non-Wage | 29,872 | 19,728 |
| 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 3

Department: 060 Education

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

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 207,678 | 193,086 |
| 221003 Staff Training | 3,650 | 2,433 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 667 |
| 221012 Small Office Equipment | 1,161 | 387 |
| 221017 Membership dues and Subscription fees. | 4,000 | 1,933 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 3,084 |
| 225204 Monitoring and Supervision of capital work | 16,000 | 10,667 |
| 227001 Travel inland | 37,700 | 23,174 |
| 227003 Carriage, Haulage, Freight and transport hire | 4,000 | 2,249 |
| 227004 Fuel, Lubricants and Oils | 21,500 | 14,333 |
| 228001 Maintenance-Buildings and Structures | 584,640 | 149,442 |
| 228002 Maintenance-Transport Equipment | 15,000 | 5,813 |
| Total for Key Service Area | 902,329 | 407,266 |
| Wage | 0 | 0 |
| Non-Wage | 702,329 | 219,139 |
| GoU Dev | 0 | 0 |
| Ext Finance | 200,000 | 188,128 |

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 *UShs Thousand*

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 100,000 | 52,501 |
| Total for Key Service Area | 100,000 | 52,501 |
| Wage | 100,000 | 52,501 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

110

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

| Item | Approved Budget | Spent |
|--|-------------------|------------------|
| 221003 Staff Training | 10,000 | 6,667 |
| 221017 Membership dues and Subscription fees. | 2,000 | 1,333 |
| 225204 Monitoring and Supervision of capital work | 7,500 | 5,000 |
| 227001 Travel inland | 13,500 | 9,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 21,000 | 14,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 4,000 |
| Total for Key Service Area | 60,000 | 39,999 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 39,999 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 11,962,858 | 7,264,999 |
| Wage | 8,250,945 | 5,022,639 |
| Non-Wage | 3,175,445 | 1,859,751 |
| GoU Dev | 336,467 | 8,735 |
| Ext Finance | 200,000 | 373,873 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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

3.5

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 | 28,642 |
| 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 | 1,300 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,000 |
| Total for Key Service Area | 83,283 | 36,389 |
| Wage | 0 | 0 |
| Non-Wage | 83,283 | 36,389 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

20

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 | 332,897 |
| 228002 Maintenance-Transport Equipment | 100,000 | 61,908 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Key Service Area | 990,000 394,805 |
| | Wage | 0 0 |
| | Non-Wage | 990,000 394,805 |
| | 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 | 3,710 |
| Total for Key Service Area | 10,000 | 3,710 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,710 |
| 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 | 105,723 |
| Total for Key Service Area | 300,000 | 105,723 |
| Wage | 300,000 | 105,723 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 070 Roads and Engineering

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

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 | 542,128 |
| Wage | 300,000 | 105,723 |
| Non-Wage | 1,088,283 | 436,404 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 080 Water**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | | |
| 100 | | |
| 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 | 1,503 |
| 227001 Travel inland | 2,000 | 1,503 |
| Total for Key Service Area | 4,000 | 3,006 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 3,006 |
| 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 | 30,238 |
| 221001 Advertising and Public Relations | 1,500 | 1,127 |
| 221002 Workshops, Meetings and Seminars | 159,000 | 26,762 |
| 221009 Welfare and Entertainment | 14,300 | 10,735 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,502 |
| 221012 Small Office Equipment | 1,000 | 751 |
| 222001 Information and Communication Technology Services. | 1,000 | 751 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 22,600 | 16,946 |
| 227001 Travel inland | 124,815 | 55,791 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 080 Water

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

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,022 |
| 228002 Maintenance-Transport Equipment | 26,905 | 15,216 |
| 228004 Maintenance-Other Fixed Assets | 14,100 | 10,575 |
| 312139 Other Structures - Acquisition | 318,588 | 41,920 |
| Total for Key Service Area | 782,808 | 219,336 |
| Wage | 85,000 | 30,238 |
| Non-Wage | 70,405 | 46,773 |
| GoU Dev | 377,403 | 85,161 |
| Ext Finance | 250,000 | 57,165 |
| Total for Department | 786,808 | 222,342 |
| Wage | 85,000 | 30,238 |
| Non-Wage | 74,405 | 49,778 |
| GoU Dev | 377,403 | 85,161 |
| Ext Finance | 250,000 | 57,165 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 090 Natural Resources

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

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 3

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

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

50

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 | 5,260 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,503 |
| 224003 Agricultural Supplies and Services | 2,500 | 1,878 |
| 225204 Monitoring and Supervision of capital work | 6,532 | 4,908 |
| 227001 Travel inland | 4,000 | 3,006 |
| 227004 Fuel, Lubricants and Oils | 9,991 | 5,962 |
| 228002 Maintenance-Transport Equipment | 1,364 | 1,025 |
| Total for Key Service Area | 33,388 | 23,542 |
| Wage | 0 | 0 |
| Non-Wage | 33,388 | 23,542 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection

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

50

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221003 Staff Training | 6,298 | 4,732 |
| 225202 Environment Impact Assessment for Capital Works | 8,000 | 6,011 |
| 228002 Maintenance-Transport Equipment | 2,636 | 1,980 |
| Total for Key Service Area | 16,934 | 12,724 |
| Wage | 0 | 0 |
| Non-Wage | 16,934 | 12,724 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140038 Environmental Safeguards

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 090 Natural Resources**

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

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 | 219,705 |
| Total for Key Service Area | 400,000 | 219,705 |
| Wage | 400,000 | 219,705 |
| 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 | 802 |
| 221003 Staff Training | 1,532 | 1,151 |
| 221012 Small Office Equipment | 3,500 | 1,760 |
| 225204 Monitoring and Supervision of capital work | 2,500 | 1,878 |
| 227004 Fuel, Lubricants and Oils | 1,400 | 737 |
| Total for Key Service Area | 10,000 | 6,328 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 6,328 |
| 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

25

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <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 | 286,813 |
| Wage | 400,000 | 219,705 |
| Non-Wage | 113,321 | 67,107 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 100 Community Based Services**

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

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*US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 200,000 | 102,767 |
| 221002 Workshops, Meetings and Seminars | 200,000 | 160,346 |
| 224008 Educational Materials and Services | 45,000 | 0 |
| 227001 Travel inland | 300,000 | 72,452 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Key Service Area | 750,000 | 335,564 |
| Wage | 200,000 | 102,767 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 550,000 | 232,797 |

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

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

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

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 100 Community Based Services

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

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

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 9,000 | 6,258 |
| 221009 Welfare and Entertainment | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 227001 Travel inland | 11,803 | 8,575 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| Total for Key Service Area | 36,803 | 17,333 |
| Wage | 0 | 0 |
| Non-Wage | 36,803 | 17,333 |
| 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 7,567 | 4,574 |
| 221009 Welfare and Entertainment | 16,000 | 8,934 |
| 227001 Travel inland | 120,000 | 97,915 |
| Total for Key Service Area | 143,567 | 111,423 |
| Wage | 0 | 0 |
| Non-Wage | 143,567 | 111,423 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 935,370 | 467,570 |
| Wage | 200,000 | 102,767 |
| Non-Wage | 185,370 | 132,006 |

VOTE: 885 Madi-Okollo District

Quarter 3

| | | |
|-------------|---------|---------|
| GoU Dev | 0 | 0 |
| Ext Finance | 550,000 | 232,797 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | 3,521 |
| Total for Key Service Area | 5,000 | 3,521 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 3,521 |
| 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 | 10,669 |
| 221010 Special Meals and Drinks | 4,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 5,520 |
| 221016 Systems Recurrent costs | 20,000 | 15,000 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,435 |
| 228002 Maintenance-Transport Equipment | 12,000 | 6,000 |
| Total for Key Service Area | 98,000 | 40,624 |
| Wage | 50,000 | 10,669 |
| Non-Wage | 48,000 | 29,955 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 110 Planning

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 7,000 | 2,160 |
| 225204 Monitoring and Supervision of capital work | 13,705 | 10,116 |
| 227001 Travel inland | 20,000 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 7,000 |
| 228002 Maintenance-Transport Equipment | 5,000 | 2,471 |
| Total for Key Service Area | 63,705 | 36,747 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 63,705 | 36,747 |
| 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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 15,000 | 10,375 |
| 221003 Staff Training | 2,000 | 1,424 |
| 221009 Welfare and Entertainment | 10,000 | 6,610 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,450 |
| 223005 Electricity | 1,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 5,300 |
| Total for Key Service Area | 45,000 | 25,659 |
| Wage | 0 | 0 |
| Non-Wage | 45,000 | 25,659 |
| GoU Dev | 0 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|---|--------------------------------------|---|
| | 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 | 4,215 |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 5,000 | 2,135 |
| 228001 Maintenance-Buildings and Structures | 10,000 | 0 |
| Total for Key Service Area | 35,810 | 6,350 |
| Wage | 0 | 0 |
| Non-Wage | 25,810 | 6,350 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 247,515 | 112,900 |
| Wage | 50,000 | 10,669 |
| Non-Wage | 123,810 | 65,485 |
| GoU Dev | 73,705 | 36,747 |
| Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 | 4,530 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 1,000 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,200 |
| 221017 Membership dues and Subscription fees. | 4,000 | 3,210 |
| 227001 Travel inland | 17,000 | 12,235 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,428 |
| Total for Key Service Area | 85,000 | 28,803 |
| Wage | 50,000 | 4,530 |
| Non-Wage | 35,000 | 24,273 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 88,000 30,303 |
| | Wage | 50,000 4,530 |
| | Non-Wage | 38,000 25,773 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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 | 2,050 |
| 221009 Welfare and Entertainment | 5,000 | 950 |
| 227001 Travel inland | 2,500 | 1,615 |
| 227004 Fuel, Lubricants and Oils | 1,095 | 473 |
| Total for Key Service Area | 13,795 | 5,088 |
| Wage | 0 | 0 |
| Non-Wage | 13,795 | 5,088 |
| 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 | 21,357 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 9,974 | 1,455 |
| 221009 Welfare and Entertainment | 5,916 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 1,032 |
| 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 | 26,149 |

VOTE: 885 Madi-Okollo District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|--|---|---------------|
| | Wage | 90,000 | 21,357 |
| | Non-Wage | 43,163 | 4,792 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 146,958 | 31,237 |
| | Wage | 90,000 | 21,357 |
| | Non-Wage | 56,958 | 9,880 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3****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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| % of HIV exposed infants with 2nd DNA/PCR within 9 | Percentage | 80 | |

VOTE: 885 Madi-Okollo District

Quarter 3

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 Q3 |
|---------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| Number of health service facilities monitored | Number | 20 | |

VOTE: 885 Madi-Okollo District**Quarter 3****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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| % 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 Q3 |
|--|-------------------|-----------------|-------------------|
| Number of post-harvest and storage facilities certified or | Number | 30 | |

VOTE: 885 Madi-Okollo District

Quarter 3

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 Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| % 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 Q3 |
|---|-------------------|-----------------|-------------------|
| % 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| % of Households using a hand washing facility with soap | Percentage | 100 | |

VOTE: 885 Madi-Okollo District**Quarter 3****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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage | 77 | |

VOTE: 885 Madi-Okollo District

Quarter 3

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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| % of HIV positive Pregnant women initiated on ART | Percentage | 98 | |

VOTE: 885 Madi-Okollo District**Quarter 3****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 Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Km of roads maintained to protected areas | Number | 69 | |

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| % 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number | 20 | |

VOTE: 885 Madi-Okollo District**Quarter 3****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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|-------------------------------------|-------------------|-----------------|-------------------|
| ART Retention rate at 12 months (%) | Number | 500 | |

VOTE: 885 Madi-Okollo District**Quarter 3****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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|-------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| Number of budget consultative meetings undertaken | Number | 13 | |

VOTE: 885 Madi-Okollo District**Quarter 3****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 Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| % 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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 15 | |

VOTE: 885 Madi-Okollo District

Quarter 3

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 Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| Number of Export Awareness Engagements & Campaigns | Number | 10 | |

VOTE: 885 Madi-Okollo District

Quarter 3

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236340 Pawor Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010074 Vector and disease control | | | | | |
| Item: 224002 Veterinary supplies and services | | | | | |
| Veterinary Vaccines | DLG | Programme Conditional Grant - Development | | 30,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | DLG | Programme Conditional Grant - Development | | 20,000 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Pawor Health Center III | Pawor Health Center III | Programme Conditional Grant - Non Wage Recurrent | | 16,894 | 0 |
| Pawor Health Center III | Pawor Health Center III | Programme Conditional Grant - Non Wage Recurrent | | 11,445 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PAWOR P.S. | PAWOR P.S. | Programme Conditional Grant - Non Wage Recurrent | | 5,774 | 0 |
| AKAVU P.S. | AKAVU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,190 | 0 |
| PAWOR P.S. | PAWOR P.S. | Programme Conditional Grant - Non Wage Recurrent | | 53,067 | 0 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PAWOR SEED SS | PAWOR SEED SS | Programme Conditional Grant - Non Wage Recurrent | | 13,280 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236340 Pawor Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 339 |
| Description | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 667 |
| LCIII: 236341 Ogoko Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010074 Vector and disease control | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | DLG | Programme Conditional Grant - Development | | 26,692 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses | DLG | Programme Conditional Grant - Development | | 1,000 | 0 |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 224008 Educational Materials and Services | | | | | |
| Education and Training Services - Graduation Materials | headquarters | External Financing European Union (EU) | | 45,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | district | External Financing European Union (EU) | | 200,000 | 0 |
| Travel Inland - Expenses | headquarters | External Financing European Union (EU) | | 400,000 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236342 Okollo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Okollo Health Center III | Okollo Health Center III | Programme Conditional Grant - Non Wage Recurrent | | 16,894 | 0 |
| Okollo Health Center III | Okollo Health Center III | Programme Conditional Grant - Non Wage Recurrent | | 11,116 | 0 |
| Akino health centre II | Akino health centre II | Programme Conditional Grant - Non Wage Recurrent | | 8,447 | 0 |
| Oyima Health Center III | Oyima Health Center III | Programme Conditional Grant - Non Wage Recurrent | | 9,968 | 0 |
| Oyima Health Center III | Oyima Health Center III | Programme Conditional Grant - Non Wage Recurrent | | 16,894 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ENDEBU P.S. | ENDEBU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 20,430 | 0 |
| BAITO P.S. | BAITO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 30,710 | 0 |
| TRAALA P.7 SCHOOL | TRAALA P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 24,830 | 0 |
| Jojoyi P.S. | Jojoyi P.S. | Programme Conditional Grant - Non Wage Recurrent | | 31,610 | 0 |
| ZABU P. S | ZABU P. S | Programme Conditional Grant - Non Wage Recurrent | | 26,590 | 0 |
| ETAWUA P.S | ETAWUA P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,350 | 0 |
| AKINO COPE P.S | AKINO COPE P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,590 | 0 |
| AJIBU P.S. | AJIBU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 18,010 | 0 |
| ONYOMU P.7. SCHOOL | ONYOMU P.7. SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 24,770 | 0 |
| BARIBU P.S. | BARIBU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 30,490 | 0 |
| OKOLLO P.S. | OKOLLO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 28,750 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236342 Okollo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| CHANYA BAIYA P.S. | CHANYA BAIYA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,090 | 0 |
| ODUJO P.S. | ODUJO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,350 | 0 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OKOLLO S.S | OKOLLO S.S | Programme Conditional Grant - Non Wage Recurrent | | 39,340 | 0 |
| LCIII: 236345 Rhino Camp Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010074 Vector and disease control | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | DLG | Programme Conditional Grant - Development | | 17,000 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Rhino Camp Health Center IV | Rhino Camp Health Center IV | Programme Conditional Grant - Non Wage Recurrent | | 84,470 | 0 |
| GBULUKUATUNI HEALTH CENTRE II | GBULUKUATUNI HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 8,447 | 0 |
| Rhino Camp Health Center IV | Rhino Camp Health Center IV | Programme Conditional Grant - Non Wage Recurrent | | 31,840 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236345 Rhino Camp Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OBOA P.S. | OBOA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 27,930 | 0 |
| EMVEA P.S | OBOA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 30,610 | 0 |
| DRABI | DRABI | Programme Conditional Grant - Non Wage Recurrent | | 22,010 | 0 |
| RHINO - CAMP P.S. | RHINO - CAMP P.S. | Programme Conditional Grant - Non Wage Recurrent | | 34,210 | 0 |
| MARIZE P.S. | MARIZE P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,570 | 0 |
| BALALA P.S. | BALALA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 33,910 | 0 |
| BANDILI P.7 SCHOOL | BANDILI P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 34,710 | 0 |
| AJAGORO P.S. | AJAGORO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 29,710 | 0 |
| AWUVU PARENTS P.S | AWUVU PARENTS P.S | Programme Conditional Grant - Non Wage Recurrent | | 28,790 | 0 |
| MANAGO | MANAGO | Programme Conditional Grant - Non Wage Recurrent | | 36,330 | 0 |
| PALAYI COPE SCHOOL | PALAYI COPE SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 16,670 | 0 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RHINO CAMP SS | RHINO CAMP SS | Programme Conditional Grant - Non Wage Recurrent | | 131,920 | 0 |
| LCIII: 236349 Anyiribu Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Anyiribu Health Centre III | Anyiribu Health Centre III | Programme Conditional Grant - Non Wage Recurrent | | 9,026 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236349 Anyiribu Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Anyiribu Health Centre III | Anyiribu Health Centre III | Programme Conditional Grant - Non Wage Recurrent | | 9,314 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OFFAKA P.S. | OFFAKA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 23,550 | 0 |
| AYUU P.S. | AYUU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 23,570 | 0 |
| AMADUDU P. S | AMADUDU P. S | Programme Conditional Grant - Non Wage Recurrent | | 23,610 | 0 |
| ANYIRIBU P.S. | ANYIRIBU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 26,850 | 0 |
| OMURIBA P.S. | OMURIBA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 19,770 | 0 |
| LCIII: 236351 Uleppi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Uleppi health centre III | Uleppi health centre III | Programme Conditional Grant - Non Wage Recurrent | | 16,894 | 0 |
| ST LUKE KATIYIHCHII | ST LUKE KATIYIHCHII | Programme Conditional Grant - Non Wage Recurrent | | 9,314 | 0 |
| Uleppi health centre III | Uleppi health centre III | Programme Conditional Grant - Non Wage Recurrent | | 8,124 | 0 |
| ST LUKE KATIYIHCHII | ST LUKE KATIYIHCHII | Programme Conditional Grant - Non Wage Recurrent | | 9,090 | 0 |
| Uleppi parish dispensary | Uleppi parish dispensary | Programme Conditional Grant - Non Wage Recurrent | | 4,657 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236351 Uleppi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | ULEPPI HC III | Programme Conditional Grant - Development | | 21,000 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ULEPPI P.S. | ULEPPI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 25,190 | 0 |
| AMBARU P.S | AMBARU P.S | Programme Conditional Grant - Non Wage Recurrent | | 39,710 | 0 |
| KATIYI P.S. | KATIYI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 41,710 | 0 |
| ETELEVA P.S. | ETELEVA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,730 | 0 |
| BARIZI P.S. | BARIZI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 30,150 | 0 |
| LCIII: 236352 Rigbo Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 390017 Public Service Performance management | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Burial Expenses | DLG | External Financing United Nations High Commission for Refugees (UNHCR) | | 347,196 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | DLG | District Discretionary Equalisation Development Grant | | 36,000 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236352 Rigbo Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010074 Vector and disease control | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | DLG | Programme Conditional Grant - Development | | 17,344 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Oduobu health centre III | Oduobu health centre III | Programme Conditional Grant - Non Wage Recurrent | | 8,447 | 0 |
| OLIVU HEALTH CENTRE II | OLIVU HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 8,447 | 0 |
| OLUJOBO HEALTH ECNTRE III | OLUJOBO HEALTH ECNTRE III | Programme Conditional Grant - Non Wage Recurrent | | 21,394 | 0 |
| OLUJOBO HEALTH ECNTRE III | OLUJOBO HEALTH ECNTRE III | Programme Conditional Grant - Non Wage Recurrent | | 16,894 | 0 |
| Ocea Health Center II | Ocea Health Center II | Programme Conditional Grant - Non Wage Recurrent | | 8,447 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| EMVENGA P.7 SCHOOL | EMVENGA P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 37,730 | 0 |
| WANYANGE P.S. | WANYANGE P.S. | Programme Conditional Grant - Non Wage Recurrent | | 36,070 | 0 |
| FUNDO P.S | FUNDO P.S | Programme Conditional Grant - Non Wage Recurrent | | 22,150 | 0 |
| AGOMVUSUS P.S | AGOMVUSUS P.S | Programme Conditional Grant - Non Wage Recurrent | | 40,090 | 0 |
| Matangacia P.S. | Matangacia P.S. | Programme Conditional Grant - Non Wage Recurrent | | 30,650 | 0 |
| ALIBA WIRIA P.7 SCHOOL | ALIBA WIRIA P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 34,310 | 0 |
| RIGBO P.S. | RIGBO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 31,230 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236352 Rigbo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LIONGA P.S. | LIONGA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 24,970 | 0 |
| EDEN P.S. | EDEN P.S. | Programme Conditional Grant - Non Wage Recurrent | | 80,410 | 0 |
| OLUJOBU P.S. | OLUJOBU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 47,910 | 0 |
| WALOPE P.S. | WALOPE P.S. | Programme Conditional Grant - Non Wage Recurrent | | 20,950 | 0 |
| TIKA P.S. | TIKA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 45,310 | 0 |
| KALIGO P.S. | KALIGO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 22,210 | 0 |
| ALUKPERANGA P.S | ALUKPERANGA P.S | Programme Conditional Grant - Non Wage Recurrent | | 24,110 | 0 |
| LCIII: 236363 Offaka Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OFFAKA HEALTH CENTRE III | OFFAKA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 14,160 | 0 |
| OFFAKA HEALTH CENTRE III | OFFAKA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 16,894 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ADRAA P.7 SCHOOL | ADRAA P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 35,970 | 0 |
| PAJO P.S. | PAJO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,170 | 0 |
| ELIBU COPE CENTRE P.S. | ELIBU COPE CENTRE P.S. | Programme Conditional Grant - Non Wage Recurrent | | 26,590 | 0 |

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Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236363 Offaka Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AIIBU P.S | AIIBU P.S | Programme Conditional Grant - Non Wage Recurrent | | 21,830 | 0 |
| AJINIA HILL P.S | AJINIA HILL P.S | Programme Conditional Grant - Non Wage Recurrent | | 19,530 | 0 |
| BUZU FOUNDATION P.S. | BUZU FOUNDATION P.S. | Programme Conditional Grant - Non Wage Recurrent | | 23,770 | 0 |
| EYII PARENTS P.S. | EYII PARENTS P.S. | Programme Conditional Grant - Non Wage Recurrent | | 30,650 | 0 |
| ADIBU P.7 P.S. | ADIBU P.7 P.S. | Programme Conditional Grant - Non Wage Recurrent | | 31,950 | 0 |
| ORIBU P.S. | ORIBU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 39,490 | 0 |
| OCEBU P.S. | OCEBU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 24,750 | 0 |
| Elibu P.S. | Elibu P.S. | Programme Conditional Grant - Non Wage Recurrent | | 24,390 | 0 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OFFAKA SS | OFFAKA SS | Programme Conditional Grant - Non Wage Recurrent | | 12,000 | 0 |
| LCIII: 257508 Ewanga Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| EWANGA health Center III | EWANGA health Center III | Programme Conditional Grant - Non Wage Recurrent | | 7,037 | 0 |
| EWANGA health Center III | EWANGA health Center III | Programme Conditional Grant - Non Wage Recurrent | | 16,894 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 257508 Ewanga Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| EWANGA P.S. | EWANGA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 39,130 | 0 |
| ROGA P.S. | ROGA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 25,090 | 0 |
| LCIII: 272412 Inde Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 390017 Public Service Performance management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | DLG | External Financing United Nations High Commission for Refugees (UNHCR) | | 43,440 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Departments | DLG | External Financing United Nations High Commission for Refugees (UNHCR) | | 19,469 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | DLG | District Unconditional Grant Non-Wage | | 2,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | DLG | District Unconditional Grant Non-Wage | | 38,400 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | DLG | District Unconditional Grant Non-Wage | | 3,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | DLG | District Discretionary Equalisation Development Grant | | 133,000 | 0 |

VOTE: 885 Madi-Okollo District

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| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 272412 Inde Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 17 Regional Balanced Development | | | | | |
| Key Service Area: 000005 Human Resource Management | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | DLG | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Departments | DLG | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Inde | District Discretionary Equalisation Development Grant | | 4,252 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | Inde | District Discretionary Equalisation Development Grant | | 24,000 | 0 |
| Item: 221010 Special Meals and Drinks | | | | | |
| Foodstuff - Office Meals | Inde | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Inde | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Inde | District Discretionary Equalisation Development Grant | | 6,000 | 0 |

VOTE: 885 Madi-Okollo District

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|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 272412 Inde Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010074 Vector and disease control | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies - Fertilizers | DLG | Programme Conditional Grant - Development | | 47,884 | 0 |
| Agricultural Supplies Animal Feeds | DLG | Programme Conditional Grant - Development | | 30,000 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | DLG | Programme Conditional Grant - Development | | 63,061 | 0 |
| Vote Function: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | DLG | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 330,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | DLG | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 600,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | | External Financing United Nations Children Fund (UNICEF) | | 500,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | DLG | External Financing Global Fund for HIV, TB & Malaria | | 1,377,637 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 272412 Inde Town Council | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | DLG | Programme Conditional Grant - Development | | 3,007 | 0 |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | DLG | External Financing United Nations Children Fund (UNICEF) | | 400,000 | 0 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,500 | 254 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | External Financing United Nations Children Fund (UNICEF) | 0 | 18,000 | 3,051 |
| Workshops, Meetings, Seminars - Training (Others) | DLG | External Financing United Nations Children Fund (UNICEF) | 0 | 300,000 | 39,999 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,000 | 2,247 |
| Welfare - Departments | DLG | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,600 | 7,254 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 338 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 229 |

VOTE: 885 Madi-Okollo District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 272412 Inde Town Council | | | | | |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Assorted Equipment | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 169 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | DISTRICT | Programme Conditional Grant - Development | 0 | 4,000 | 2,000 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of capital work | | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,000 | 2,614 |
| Monitoring and Supervision of capital work | DLG | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,200 | 14,599 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | DLG | External Financing United Nations Children Fund (UNICEF) | 0 | 300,000 | 111,497 |
| Travel Inland - Facilitation | DLG | External Financing United Nations Children Fund (UNICEF) | 0 | 44,444 | 44,444 |
| Travel Inland - Expenses | | External Financing United Nations Children Fund (UNICEF) | 0 | 30,000 | 5,082 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,000 | 2,692 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Programme Conditional Grant - Non Wage Recurrent | 0 | 45,810 | 23,110 |
| Vehicle Maintenance - Imprest | DLG | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,000 | 4,000 |
| Description | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 23,110 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Facilitation and Allowances | DLG | Programme Conditional Grant - Development | 0 | 14,100 | 7,050 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Contractor | DLG | Programme Conditional Grant - Development | | 318,588 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 272412 Inde Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | DLG | External Financing United Nations Children Fund (UNICEF) | | 200,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | headquarters | External Financing European Union (EU) | | 5,000 | 0 |
| Department: 110 Planning | | | | | |
| Vote Function: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Consumables | DLG | District Discretionary Equalisation Development Grant | | 7,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of capital work | DLG | District Discretionary Equalisation Development Grant | | 13,705 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | DLG | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | DLG | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Fuel, Oils and Lubricants - Entitled officers | DLG | District Discretionary Equalisation Development Grant | | 18,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Imprest | DLG | District Discretionary Equalisation Development Grant | | 5,000 | 0 |

VOTE: 885 Madi-Okollo District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------|---|-----------------------|---------------|--------------|
| LCIII: 272412 Inde Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Vote Function: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 560019 Data Management and Dissemination | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | DLG | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| LCIII: 273607 Rhino Camp Town Council | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | DLG | Programme Conditional Grant - Development | | 332,460 | 0 |
| LCIII: S1948 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OGOKO HEALTH CENTRE II | OGOKO HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 8,447 | 0 |
| Inde health centre III | Inde health centre III | Programme Conditional Grant - Non Wage Recurrent | | 4,405 | 0 |
| ODRAKA HEALTH CENTRE II | ODRAKA HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 8,447 | 0 |
| Inde health centre III | Inde health centre III | Programme Conditional Grant - Non Wage Recurrent | | 16,894 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AYAVU P/S | AYAVU P/S | Programme Conditional Grant - Non Wage Recurrent | | 26,590 | 0 |
| YACHI PARENT P.S. | YACHI PARENT P.S. | Programme Conditional Grant - Non Wage Recurrent | | 23,130 | 0 |

VOTE: 885 Madi-Okollo District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1948 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALIJODA P.S. | ALIJODA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 34,310 | 0 |
| PAMVARA | PAMVARA | Programme Conditional Grant - Non Wage Recurrent | | 29,810 | 0 |
| ODRAKA P.S. | ODRAKA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 29,810 | 0 |
| OGOKO P.S. | OGOKO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 30,210 | 0 |
| PAYAWE P.S | PAYAWE P.S | Programme Conditional Grant - Non Wage Recurrent | | 27,970 | 0 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ULEPPI SECONDARY SCHOOL | ULEPPI SECONDARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 38,940 | 0 |
| OGOKO SEED SECONDARY SCHOOL | OGOKO SEED SECONDARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 11,040 | 0 |
| Vote Function: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| INDE TECHNICAL | INDE TECHNICAL | Programme Conditional Grant - Non Wage Recurrent | | 122,593 | 0 |