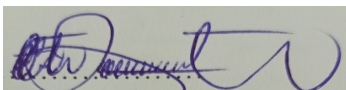


VOTE: 885 Madi-Okollo District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 885 Madi-Okollo District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ezaruku Kazimiro
(Accounting Officer)

Signed on Date: 14-04-2023

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

VOTE: 885 Madi-Okollo District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	137,668	46%
Discretionary Government Transfers	6,282,534	6,282,534	1,547,270	25%
Conditional Government Transfers	17,142,813	17,142,813	8,456,012	49%
Other Government Transfers	2,686,000	3,343,923	2,453,162	91%
External Financing	3,837,500	3,837,500	596,850	16%
Total Revenues shares	30,248,847	30,906,770	13,190,962	44%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	518,505	505,173	81,453	16%
Natural Resources, Environment, Climate Change, Land And Water	42,438	42,438	12,019	28%
Private Sector Development	21,642	21,642	6,340	29%
Integrated Transport Infrastructure And Services	3,679,101	3,679,101	1,097,270	30%
Human Capital Development	8,245,809	8,903,731	1,461,099	18%
Public Sector Transformation	4,000,318	4,000,318	505,430	13%
Community Mobilization And Mindset Change	5,000	5,000	4,615	92%
Governance And Security	13,512,208	13,525,540	5,606,508	41%
Development Plan Implementation	223,826	223,826	86,921	39%
Grand Total	30,248,847	30,906,770	8,861,656	29%
Wage	12,799,926	12,799,926	5,299,984	41%
Non-Wage Recurrent	5,785,510	6,443,432	2,015,584	35%
Domestic Devt	7,825,912	7,825,912	1,192,427	15%
External Financing	3,837,500	3,837,500	353,660	9%

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

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Madi Okollo District had a total annual budget of Uganda Shillings 30,248,847,000 and cumulative receipt was Uganda Shillings 8,861,656,000(43%). This under performance was due to delayed release of Development grants from Central Government. Secondly, non-wage recurrent releases came late hence some activities of Q1 were done in Q2 thus causing delays. Locally raised revenues as well performed at only Ugx 137,668,009 thus 46% The Total Planned expenditure was Uganda Shillings 30,248,847,000 and actual amount spent at end of Quarter two was Uganda Shillings 8,861,656,000 29% only. The low expenditure was due to low-receipt of OGT (DRDIP, URF and UWEP) and External financing realized was only Ugx 410,832,164 and Development Funds not spent due to delayed procurement processes.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	89,119	30%
Animal and Crop Husbandry related Levies	40,000	40,000	14,906	37%
Business licenses	12,000	12,000	11,673	97%
Court fines and Penalties – from other government units	10,000	10,000	1,666	17%
Environmental Levies	50,000	50,000	31,079	62%
Land Fees	10,000	10,000	5,481	55%
Local Services Tax-Payable By Individuals	10,000	10,000	5,670	57%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	0	3,903	
Miscellaneous receipts/income	10,000	10,000	4,030	40%
Other Licence fees	70,000	70,000	7,500	11%
Other taxes on specific services	73,000	73,000	2,100	3%
Other Vehicle Fees and Licenses	15,000	15,000	1,111	7%
Discretionary Government Transfers	6,282,534	6,282,534	1,547,270	25%
District Discretionary Equalisation Development Grant	3,440,565	3,440,565	90,488	3%
District Unconditional Grant Non-Wage	655,515	655,515	327,758	50%
District Unconditional Grant Wage	1,865,904	1,865,904	971,652	52%
Urban Discretionary Equalisation Development Grant	17,416	17,416	5,805	33%
Urban Unconditional Grant Wage	229,019	229,019	114,510	50%
Urban Unconditional Non-Wage	74,115	74,115	37,058	50%
Conditional Government Transfers	17,142,813	17,142,813	8,456,012	49%
Programme Conditional Grant - Non Wage Recurrent	3,819,879	3,819,879	1,772,490	46%
Programme Conditional Grant - Development	2,403,117	2,403,117	801,039	33%
Programme Conditional Grant - Wage Recurrent	10,705,002	10,705,002	5,810,878	54%
Transitional Conditional Grant - Development	214,815	214,815	71,605	33%
Other Government Transfers	2,686,000	3,343,923	157,123	6%
Agriculture Cluster Development Project (ACDP)	100,000	100,000	20,408	20%
Development Response to Displacement Impacts Project (DRDIP)	2,000,000	2,000,000	8,375	0%
Infectious Diseases Institute (IDI)	50,000	98,108	0	0%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Environment Management Authority (NEMA)	0	415,556	0	
National Medical Stores (NMS)	0	194,258	0	
Results Based Financing (RBF)	60,000	60,000	0	0%
Support to PLE (UNEB)	16,000	16,000	0	0%
Uganda Road Fund (URF)	300,000	300,000	125,846	42%
Uganda Sanitation Fund (USF)	40,000	40,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	120,000	120,000	2,494	2%
External Financing	3,837,500	3,837,500	596,850	16%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	88,628	18%
United Nations Children Fund (UNICEF)	1,400,000	1,400,000	260,677	19%
United Nations High Commission for Refugees (UNHCR)	300,000	300,000	160,222	53%
United Nations Population Fund (UNPF)	250,000	250,000	0	0%
World Food Programme(WFP)	787,500	787,500	0	0%
World Health Organisation (WHO)	600,000	600,000	87,323	15%
Total Revenues Shares	30,248,847	30,906,770	10,846,374	36%

VOTE: 885 Madi-Okollo District

Quarter 2

Cumulative Performance for Locally Raised Revenues

In the period under review the DLG received actual receipt of Ugx 137,668,000 of the planned Local Revenue of Ugx 300,000,000 thus 46% of the planned revenue. The better performing sources include Markets, Environmental levies among others.

Cumulative Performance for Central Government Transfers

During the period under review Central government transfers performed at UGX 10,003,282,000 of which Conditional transfers was UGX 8,456,012,000 representing 49% of the planned and the discretionary transfers performed at UGX 1,547,270,000 translating to 25% of the planned receipts.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at a total of UGX2,128,797,000 translating to 79% of the total planned revenue. This was from five sources that is USMID was UGX 915,564,588,000, URF at UGX 71,492,953, IRS at UGX 664,437,643 , UWEP at Ugx 2,493,713 and DRDIP of Ugx 8,375,019 only.

Cumulative Performance for External Financing

The total external financing planned was UGX 3,837,500,000 for the FY and quarterly was UGX 959,375,000 however the actual is for Q2 was UGX 410,832,159. The actual was received from Unicef UGX 155,127,083, UNHCR was UGX 114,531,064, GAVI of UGX69,070,612 and finally WHO of UGX72,103,400.

VOTE: 885 Madi-Okollo District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,233,702	5,233,702	1,035,314	20%	761,112
Sub-Total	5,233,702	5,233,702	1,035,314	20%	761,112
Department: Finance					
10 Financial Management and Accountability (LG)	237,000	237,000	90,599	38%	60,568
Sub-Total	237,000	237,000	90,599	38%	60,568
Department: Statutory bodies					
10 Legislation and Oversight	571,249	571,249	173,914	30%	115,403
Sub-Total	571,249	571,249	173,914	30%	115,403
Department: Production and Marketing					
10 Agricultural Extension	728,173	728,173	230,449	32%	137,968
20 Agricultural Production	175,904	175,904	45,470	26%	31,579
Sub-Total	904,077	904,077	275,919	31%	169,546
Department: Health					
10 Primary HealthCare	3,908,271	3,908,271	1,430,916	37%	777,234
30 Health Management and Supervision	2,539,918	3,197,841	459,473	18%	429,616
Sub-Total	6,448,190	7,106,112	1,890,390	29%	1,206,851
Department: Education					
10 Pre-Primary and Primary Education	7,942,217	7,942,217	2,684,862	34%	1,502,088
20 Secondary Education	1,214,552	1,214,552	707,291	58%	370,393
30 Skills Development	635,413	635,413	202,881	32%	105,764
40 Education&Sports Management and Inspection	608,754	608,754	170,857	28%	134,218
Sub-Total	10,400,936	10,400,936	3,765,891	36%	2,112,464
Department: Roads and Engineering					
10 Community Access Roads	3,674,101	3,674,101	1,097,270	30%	1,079,060
20 Engineering Services	155,000	155,000	42,407	27%	20,519
Sub-Total	3,829,101	3,829,101	1,139,677	30%	1,099,580
Department: Water					
10 Rural Water Supply and Sanitation	861,967	861,967	197,548	23%	186,275
Sub-Total	861,967	861,967	197,548	23%	186,275

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	232,438	232,438	98,114	42%	55,725
Sub-Total	232,438	232,438	98,114	42%	55,725
Department: Community Based Services					
10 Community Mobilisation	1,221,718	1,221,718	118,449	10%	95,878
20 Empowerment and Mindset Change	5,000	5,000	4,615	92%	640
Sub-Total	1,226,718	1,226,718	123,065	10%	96,518
Department: Planning					
10 Planning and Statistics	166,826	166,826	50,185	30%	41,958
Sub-Total	166,826	166,826	50,185	30%	41,958
Department: Internal Audit					
10 Compliance	55,000	55,000	8,393	15%	5,349
Sub-Total	55,000	55,000	8,393	15%	5,349
Department: Trade, Industry and Local Development					
10 Commercial Services	81,642	81,642	12,648	15%	6,122
Sub-Total	81,642	81,642	12,648	15%	6,122
Grand Total	30,248,847	30,906,770	8,861,656	29%	5,917,470

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,917,650	2,917,650	1,559,203	53 %	824,700
District Unconditional Grant Non-Wage	105,542	105,542	39,564	37 %	26,386
District Unconditional Grant Wage	400,000	400,000	402,676	101 %	283,326
Locally Raised Revenues	10,000	10,000	12,000	120 %	10,000
Multi-Sectoral Transfers to LLGs_NonWage	423,750	423,750	114,243	27 %	88,584
Other Transfers from Central Government	250,000	250,000	8,375	3 %	8,375
Programme Conditional Grant - Non Wage Recurrent	1,499,338	1,499,338	867,835	58 %	350,775
Urban Unconditional Grant Wage	229,019	229,019	114,510	50 %	57,255
Development Revenues	2,316,053	2,316,053	248,906	11 %	203,215
District Discretionary Equalisation Development Grant	85,437	85,437	28,479	33 %	28,479
External Financing	300,000	300,000	160,222	53 %	114,531
Multi-Sectoral Transfers to LLGs_Gou	180,615	180,615	60,205	33 %	60,205
Other Transfers from Central Government	1,750,000	1,750,000	0	0 %	0
Total Revenues Shares	5,233,702	5,233,702	1,808,109	35%	1,027,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	629,019	629,019	261,432	42%	115,965
Non Wage	2,288,631	2,288,631	551,964	24%	455,224
Development Expenditure					
Domestic Development	2,016,053	2,016,053	64,085	3%	64,085
External Financing	300,000	300,000	157832.955	53%	125,838
Total Expenditure	5,233,702	5,233,702	1,035,314	20%	761,112
C: Unspent Balances					
Recurrent Balances			745,807		
Wage			255,754		
Non Wage			490,053		
Development Balances			26,988		
Domestic Development			24,599		
External Financing			2,389		

VOTE: 885 Madi-Okollo District**Quarter 2****SECTION B : Summary by Department**

Total Unspent	772,795	
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Summary of Department Revenues and Expenditure by Source

The department of Administration received a total Wage of Ugx 244,330,835 and of which Ugx 115,965,375 was spent, Non wage of Ugx 564,161,718 and Ugx 441,459,798 was spent and this included Pension of Ugx 41,789,798 al spent, Gratuity of Ugx 308,993,048. Under External financing UNHCR released Ugx 114,531,064 and OGT performed t Ugx 8,375,019 which was DRDIP.

Reasons for unspent balances on the bank account

Delayed recruitment.
Some supplies have not been paid.
The delayed procurement process.

Highlights of physical performance by end of the quarter

Payment of staff salaries
Payment of Pension and Gratuity
Travel inland made within the District and MDAs
Procurement of fuel and lubricants
Purchase of stationary
Monitoring and Supervision of Government Programs
Paid contract staff wages for UNHCR

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,000	237,000	114,613	48 %	65,500
District Unconditional Grant Non-Wage	72,000	72,000	29,613	41 %	18,000
District Unconditional Grant Wage	150,000	150,000	75,000	50 %	37,500
Locally Raised Revenues	15,000	15,000	10,000	67 %	10,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	237,000	237,000	114,613	48%	65,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	52,819	35%	30,215
Non Wage	87,000	87,000	37,780	43%	30,353
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	237,000	237,000	90,599	38%	60,568
C: Unspent Balances					
Recurrent Balances			24,013		
Wage			22,181		
Non Wage			1,832		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,013		

Summary of Department Revenues and Expenditure by Source

The department of Finance receive a total wage of Ugx 37,500,000 and spent Ugx 20,215,125, Non Wage DUCG of Ugx 26,438,000 and spent Ugx 22,022,000, Local Revenue of Ugx 7,734,450 and spent Ugx 824,883,000.

Reasons for unspent balances on the bank account

Inadequate staff to absorb the wage.

Some activities of LPO and processes were incomplete.

Highlights of physical performance by end of the quarter

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

General staff salaries paid.
Accountable stationary procured.
Fuel procured.
Committee meeting and monitoring undertaken.
Final Accounts prepared and submitted in time.
Local revenue mobilization done

VOTE: 885 Madi-Okollo District

Quarter 2

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	571,249	571,249	343,554	60 %	231,916
District Unconditional Grant Non-Wage	200,249	200,249	135,554	68 %	111,416
District Unconditional Grant Wage	350,000	350,000	175,000	50 %	87,500
Locally Raised Revenues	21,000	21,000	33,000	157 %	33,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	571,249	571,249	343,554	60%	231,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,000	350,000	85,908	25%	51,662
Non Wage	221,249	221,249	88,005	40%	63,741
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	571,249	571,249	173,914	30%	115,403
C: Unspent Balances					
Recurrent Balances			169,640		
Wage			89,092		
Non Wage			80,549		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			169,640		

Summary of Department Revenues and Expenditure by Source

The Department of Statutory received a total of 172,049,737 and Spent a total of 115,403,011 of which Wage received was 87,500,000, Non wage of 75,093,487, Local Revenue 9,456,250

Reasons for unspent balances on the bank account

The balance is for payment of wage and encumbered procurement items

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

- General Staff salaries paid
- Ex gratia paid
- Procured fuel for the department
- Serviced department Vehicle and Motorcycles
- Procured Stationery
- Inland travels by LCV Chairperson
- Inland travels by the Speaker
- Council sitting conducted
- Landboard meeting held one meeting
- District Service Commission undertook staff confirmation exercise
- Contracts Committee held meetings to approve contracts and delegated authority
- Monitored District projects.

VOTE: 885 Madi-Okollo District

Quarter 2

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	660,709	660,709	321,536	49 %	163,802
District Unconditional Grant Wage	70,904	70,904	17,726	25 %	0
Locally Raised Revenues	5,000	5,000	5,000	100 %	5,000
Other Transfers from Central Government	100,000	100,000	20,408	20 %	0
Programme Conditional Grant - Non Wage Recurrent	156,804	156,804	78,402	50 %	58,802
Programme Conditional Grant - Wage Recurrent	328,000	328,000	200,000	61 %	100,000
Development Revenues	243,368	243,368	81,123	33 %	81,123
Programme Conditional Grant - Development	243,368	243,368	81,123	33 %	81,123
Total Revenues Shares	904,077	904,077	402,659	45%	244,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	398,904	398,904	194,466	49%	99,593
Non Wage	261,804	261,804	68,826	26%	57,326
Development Expenditure					
Domestic Development	243,368	243,368	12,628	5%	12,628
External Financing	0	0	0	0%	0
Total Expenditure	904,077	904,077	275,919	31%	169,546
C: Unspent Balances					
Recurrent Balances			58,245		
Wage			23,260		
Non Wage			34,985		
Development Balances			68,495		
Domestic Development			68,495		
External Financing			0		
Total Unspent			126,740		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

Funds received and spent are as follows; SCG-wage-82M, and 83,814, 122/= respectively

DUCG wage-18M spent and 15,778,500/= was received

SCG-NW received was 139,924,465/= and spent was 53,903,400/=

Local funds received was 3.5M and spent was 3.4M

SCG Development received was 81,467,001/= and no spending

Finally ACDP funds spent is 12.4M

Reasons for unspent balances on the bank account

Delayed procurement of agricultural inputs

Delayed PDM activity funds accountabilities from Parishes

Highlights of physical performance by end of the quarter

- Report prepared and submitted to MAAIF and other stake holders
- Q2 Sector Planning Meeting held with sub county extension staff
- District wide supervision/backstopping of sub county extension staff conducted
- Monitored projects with standing Committee in Rigbo Sub County and Fundo Parish basically looking at management of the tractor;
- Q2 pbs report prepared for integration into district Report
- Farmers have been advised on good agronomic practices by the Agricultural extension workers
- Celebrated World food day on 16/10/2022
- Vehicle maintained and repaired eg LG0029-174
- Organized Q2 meeting with Production committee
- Inspection and regulation eg crop, fish and regulation in fish and livestock conducted

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,146,882	3,804,805	1,923,505	61 %	1,186,689
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	100,000	100,000	50,000	50 %	25,000
Locally Raised Revenues	5,000	5,000	7,000	140 %	7,000
Other Transfers from Central Government	150,000	807,923	325,464	217 %	325,464
Programme Conditional Grant - Non Wage Recurrent	469,635	469,635	234,817	50 %	176,113
Programme Conditional Grant - Wage Recurrent	2,422,247	2,422,247	1,306,224	54 %	653,112
Development Revenues	3,301,307	3,301,307	634,697	19 %	599,919
External Financing	2,222,585	2,222,585	275,123	12 %	240,345
Programme Conditional Grant - Development	1,078,722	1,078,722	359,574	33 %	359,574
Total Revenues Shares	6,448,190	7,106,112	2,558,202	40%	1,786,608
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,522,247	2,522,247	1,268,913	50%	642,278
Non Wage	624,635	1,282,558	567,182	91%	510,278
Development Expenditure					
Domestic Development	1,078,722	1,078,722	0	0%	0
External Financing	2,222,585	2,222,585	54,295.4	2%	54,295
Total Expenditure	6,448,190	7,106,112	1,890,390	29%	1,206,851
C: Unspent Balances					
Recurrent Balances			87,411		
Wage			87,311		
Non Wage			100		
Development Balances			580,401		
Domestic Development			359,574		
External Financing			220,827		
Total Unspent			667,812		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District**Quarter 2****SECTION B : Summary by Department**

Wage received UGX 628,111,869 and spent UGX 623,028,515
 DUCG received UGX 25,000,000 and spent UGX 17,781,594
 Local revenue received UGX 1,100,000 and spent UGX 996,000
 WHO UGX 72,103,400 and spent UGX 25,495,000
 GAVI received UGX 69,070,612 and spent UGX 18,742,000
 UNICEF received UGX 99,171,953 and spent UGX 10,058,400
 Indoor Residual Spraying received UGX 664,437,643 and spent UGX 341,100,500
 DHO's Office received UGX 23,375,059 and spent UGX 16,639,000
 Transfers to facilities UGX 152,738,020
 UGIFT received UGX 306,666,667
 SCG Development received UGX 52,907,488

Reasons for unspent balances on the bank account

Delayed procurement process
 Some activities planned for Q3

Highlights of physical performance by end of the quarter

General staff salaries paid
 Disbursement to facilities done
 Procurement of fuel
 Procurement of stationery
 Procurement File cabinet
 Vehicles maintained
 Indoor Residual Spraying campaign done
 Measles and Rubella campaign done
 Routine immunisations done
 Deliveries conducted
 Postnatal care provided
 Antenatal care provided
 HUMC meetings conducted
 Quarterly performance review meetings conducted
 Support supervision done
 OPD consultations done
 Inpatients care provided
 Health Education sessions done
 MPDRS meetings conducted
 Buying of small office equipment
 Social services committee meeting done
 Social services committee monitoring done
 Welfare and entertainment provided
 Family planning services provided
 HIV testing and counselling done
 Inspection of drug shops and clinics done
 Inspection of public places done
 Periodic HMIS reports submitted
 ICHDs activities implemented
 Outreaches conducted

VOTE: 885 Madi-Okollo District

Quarter 2

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	9,614,448	9,614,448	4,872,886	51 %	2,439,943
District Unconditional Grant Wage	100,000	100,000	50,000	50 %	25,000
Locally Raised Revenues	10,000	10,000	7,000	70 %	7,000
Other Transfers from Central Government	16,000	16,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,533,693	1,533,693	511,231	33 %	255,616
Programme Conditional Grant - Wage Recurrent	7,954,755	7,954,755	4,304,655	54 %	2,152,327
Development Revenues	786,488	786,488	234,556	30 %	215,307
External Financing	250,000	250,000	55,726	22 %	36,477
Programme Conditional Grant - Development	536,488	536,488	178,829	33 %	178,829
Total Revenues Shares	10,400,936	10,400,936	5,107,441	49%	2,655,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,054,755	8,054,755	3,228,671	40%	1,799,748
Non Wage	1,559,693	1,559,693	491,825	32%	267,321
Development Expenditure					
Domestic Development	536,488	536,488	860	0%	860
External Financing	250,000	250,000	44,534.83	18%	44,535
Total Expenditure	10,400,936	10,400,936	3,765,891	36%	2,112,464
C: Unspent Balances					
Recurrent Balances			1,152,390		
Wage			1,125,983		
Non Wage			26,406		
Development Balances			189,161		
Domestic Development			177,969		
External Financing			11,191		
Total Unspent			1,341,551		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo District**Quarter 2****SECTION B : Summary by Department**

In the quarter under review the department the following funds: SCG (Wages Primary)received Ugx 1,573,741,735= and used Ugx 1,332,443,245=.For secondary(wages) we received Ugx 261,742,095= and spent Ugx 342,462,736=.For tertiary we received as wages Ugx 266,843,425= and used Ugx 85,332,196=.for DEOs office as wages we received Ugx 25,000,000= and used Ugx 12,224,558=

As SCG (Non Wage)UPE we received Ugx 185,126,942= and spent Ugx 168,784,695=.For SCG Non Wage (USE) we received Ugx 27,930,667 and used all. For SCG non wage(Skills Development) we received Ugx 20,432,199 and spent all.

For SCG (Development) we received Ugx 105,496,063= and used Ugx 860,000=

Under UNICEF we received Ugx 36,477,302= and used Ugx 44,534,830=. As Local revenue we received Ugx 7,195,000= and used Ugx 7,095,000=

For Central government transfers for PLE we received Ugx 13,160,000= and spent all

Reasons for unspent balances on the bank account

Delayed procurement process
 Price fluctuations
 Inadequate funds
 Salary enhancement for the science teachers created salary shortfall
 Shortage of staff in the schools and office staff

Highlights of physical performance by end of the quarter

Payment of General Staff salaries
 Disbursement of UPE, USE Capitation Grants to schools
 Disbursement of skills development funds
 Schools inspected and monitoring
 UNICEF Quarterly coordination meetings done activities carried
 Official travels made to Kampala and Gulu
 School management committees inducted and trained
 Fuel and Lubricants procured
 Procurement process for classroom construction has been completed
 PLE exercise successfully conducted
 Education sector committee meetings done
 Departmental Vehicle repaired

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	460,000	460,000	1,260,664	274 %	112,444
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25 %	1,250
District Unconditional Grant Wage	150,000	150,000	75,000	50 %	37,500
Locally Raised Revenues	5,000	5,000	2,201	44 %	2,201
Other Transfers from Central Government	300,000	300,000	1,182,213	394 %	71,493
Development Revenues	3,369,101	3,369,101	980,875	29 %	980,875
District Discretionary Equalisation Development Grant	3,169,101	3,169,101	0	0 %	0
Other Transfers from Central Government	0	0	914,208	0 %	914,208
Transitional Conditional Grant - Development	200,000	200,000	66,667	33 %	66,667
Total Revenues Shares	3,829,101	3,829,101	2,241,539	59%	1,093,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	42,407	28%	20,519
Non Wage	310,000	310,000	116,396	38%	106,100
Development Expenditure					
Domestic Development	3,369,101	3,369,101	980,874	29%	972,960
External Financing	0	0	0	0%	0
Total Expenditure	3,829,101	3,829,101	1,139,677	30%	1,099,580
C: Unspent Balances					
Recurrent Balances			1,101,861		
Wage			32,593		
Non Wage			1,069,268		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			1,101,862		

Summary of Department Revenues and Expenditure by Source

The department received Wage of UGX 37,500,000 and spent UGX 20,519,000 , Local Revenue of URF of UGX 71,492,953 and spent UGX 105,714,316 and finally USMID of UGX 1,936,234,526 and spent UGX 901,764,840

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

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Work is ongoing and payment has been made for work done.
Inadequate staff in the department.

Highlights of physical performance by end of the quarter

General staff salaries paid.
Works committee meeting held.
Monitoring and supervision of civil works.
Committee meetings for the department conducted and monitoring.
Routine manual maintenance done 43 km
Routine mechanized manual maintenance of 18 km.
Rehabilitation of Baito-Odujo-Pawor road.
Periodic road of
Monitoring and supervision of works done.
Committee monitoring undertaken.
Fuel and stationary procured.

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,615	241,979	76,382	50 %	50,212
District Unconditional Grant Wage	60,000	60,000	30,000	50 %	15,000
Locally Raised Revenues	3,250	3,250	1,700	52 %	1,700
Programme Conditional Grant - Non Wage Recurrent	89,365	178,729	44,682	50 %	33,512
Development Revenues	709,353	1,268,705	217,468	31 %	198,932
External Financing	150,000	150,000	31,018	21 %	12,481
Programme Conditional Grant - Development	544,538	1,089,076	181,513	33 %	181,513
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	861,967	1,510,685	293,851	34%	249,144
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	20,802	35%	10,829
Non Wage	92,615	92,615	22,154	24%	20,854
Development Expenditure					
Domestic Development	559,353	559,353	127,135	23%	127,135
External Financing	150,000	150,000	27456.286	18%	27,456
Total Expenditure	861,967	861,967	197,548	23%	186,275
C: Unspent Balances					
Recurrent Balances			33,426		
Wage			9,198		
Non Wage			24,228		
Development Balances			62,877		
Domestic Development			59,316		
External Financing			3,561		
Total Unspent			96,303		

Summary of Department Revenues and Expenditure by Source

In the period under review, the department received a total of 241,626,855 of which 15,000,000 was wage, 151,521,280 was development and 75,105,575. The total amount spent was 158,818,000 of which 10,829,355 was spent on wage, 114,000, on development and 33,989,000 on non-wage expenditure

VOTE: 885 Madi-Okollo District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Some of the activities especially for development were in early stages for payment to be affected

Highlights of physical performance by end of the quarter

- Paid staff salaries
- Procured fuel for the department
- conducted water and sanitation coordination committee and extension staff meetings
- Repaired and serviced the department vehicle
- conducted community mobilisation and sensitisation for implementation of capital projects
- commemorated global hand washing day and world toilet day
- Prepared and submitted reports to the ministry of water and environment
- Conducted community led total sanitation triggering and follow ups
- collected data on water and sanitation facilities
- Conducted supervision and monitoring of projects
- conducted water quality testing and analysis
- Formed wter user committees
- Conducted assessment of sites to be rehabilitated

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	232,438	232,438	116,719	50 %	65,789
District Unconditional Grant Non-Wage	5,000	5,000	0	0 %	0
District Unconditional Grant Wage	190,000	190,000	95,000	50 %	47,500
Locally Raised Revenues	10,000	10,000	8,000	80 %	8,000
Programme Conditional Grant - Non Wage Recurrent	27,438	27,438	13,719	50 %	10,289
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	232,438	232,438	116,719	50%	65,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,000	190,000	86,095	45%	45,756
Non Wage	42,438	42,438	12,019	28%	9,969
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	232,438	232,438	98,114	42%	55,725
C: Unspent Balances					
Recurrent Balances			18,605		
Wage			8,905		
Non Wage			9,700		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,605		

Summary of Department Revenues and Expenditure by Source

The department has received a total of UGX 50,929,748 of which Wage is UGX 47,500,000, SCG NW of UGX 3,429,748, NW DUCG of UGX 1,500,000 and Local Revenue of UGX 800,000

Reasons for unspent balances on the bank account

The funds released was not enough to do activities.

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Payment of General staff salaries.
- Sensitization of communities on Forest.
- Procurement of stationary and fuel.
- Committee meetings.
- Sensitization on wetlands.
- Physical planning meeting.
- Forest Patrols.
- Representation of the DLG in court.
- Training of area land committees.
- Sensitization of the communities on land rights.
- Gazzetment of Charcoal ordinance

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	311,803	311,803	101,403	33 %	53,920
District Unconditional Grant Non-Wage	5,000	5,000	0	0 %	0
District Unconditional Grant Wage	150,000	150,000	75,000	50 %	37,500
Locally Raised Revenues	5,000	5,000	8,008	160 %	2,000
Other Transfers from Central Government	120,000	120,000	2,494	2 %	2,494
Programme Conditional Grant - Non Wage Recurrent	31,803	31,803	15,902	50 %	11,926
Development Revenues	914,915	914,915	74,762	8 %	6,997
External Financing	914,915	914,915	74,762	8 %	6,997
Total Revenues Shares	1,226,718	1,226,718	176,165	14%	60,917
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	42,726	28%	21,155
Non Wage	161,803	161,803	10,798	7%	5,823
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	914,915	914,915	69,540.539	8%	69,541
Total Expenditure	1,226,718	1,226,718	123,065	10%	96,518
C: Unspent Balances					
Recurrent Balances			47,879		
Wage			32,274		
Non Wage			15,605		
Development Balances			5,221		
Domestic Development			0		
External Financing			5,221		
Total Unspent			53,100		

Summary of Department Revenues and Expenditure by Source

The Department received 61,437,588 /= and spent 102,196,620/= of which 37,500,000/= was wage, 12,928,136/= was Non Wage, 6,996,739/= was External Financing, 1,519,000 was Local Revenue AND 2,493,713 was UWEF. This department spent 21,154,581/= amounting to 56.4%, 3,772,500/= amounting to 29.1%, 69,540,539/= amounting to 993%, 1,419,000/= amounting to 93.4% and 631,000/= amounting to 25.3% respectively.

VOTE: 885 Madi-Okollo District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

On wage not all the staff have been recruited, UWEP balance argued due to delayed approval of the workplan so it was difficult to spend resources. Also delayed procurement process affecting absorption of funds

Highlights of physical performance by end of the quarter

All 12 staff in the department paid their salaries, held 1 the women Council review meeting and facilitated the operations of the office of the Women Council, facilitated 1 Youth Council review meeting, facilitated 1 disability Council meeting, facilitated 1 community services committee meeting. Additionally the sub county CDOs were facilitated to hold meeting with para social worker, facilitated community dialogues at sub county levels, resettlement of 3 juveniles from remand homes and child follow up and home visits

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,000	144,000	61,125	42 %	46,375
District Unconditional Grant Non-Wage	89,000	89,000	33,625	38 %	31,125
District Unconditional Grant Wage	45,000	45,000	22,500	50 %	11,250
Locally Raised Revenues	10,000	10,000	5,000	50 %	4,000
Development Revenues	22,826	22,826	7,609	33 %	7,609
District Discretionary Equalisation Development Grant	22,826	22,826	7,609	33 %	7,609
Total Revenues Shares	166,826	166,826	68,734	41%	53,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	5,042	11%	2,102
Non Wage	99,000	99,000	38,298	39%	33,011
Development Expenditure					
Domestic Development	22,826	22,826	6,845	30%	6,845
External Financing	0	0	0	0%	0
Total Expenditure	166,826	166,826	50,185	30%	41,958
C: Unspent Balances					
Recurrent Balances			17,785		
Wage			17,458		
Non Wage			327		
Development Balances			764		
Domestic Development			764		
External Financing			0		
Total Unspent			18,549		

Summary of Department Revenues and Expenditure by Source

The department received a total wage of Ugx 11,250,000 and spent Ugx 2,102,125, DUCG NW of Ugx 42,938,790 and spent Ugx 30,215,100 and finally Local revenue of Ugx 3,910,000 and spent Ugx 8,124,000.

Reasons for unspent balances on the bank account

Inadequate staff in the department.

Some activities are on LPO hence haven't been paid.

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Three (03) DTPC meetings held.
refugee integration undertaken in consultation with UNHCR and OPM.
LLGPA and HLGPA done.
Mentored LLGs.
General staff salary paid.
Committee meetings held.
Committee monitoring.
Workshops attended.
Stationary procured.
Fuel procured,

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,000	55,000	26,680	49 %	15,880
District Unconditional Grant Non-Wage	10,000	10,000	3,750	38 %	3,750
District Unconditional Grant Wage	40,000	40,000	20,000	50 %	10,000
Locally Raised Revenues	5,000	5,000	2,930	59 %	2,130
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	55,000	55,000	26,680	49%	15,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	4,395	11%	2,102
Non Wage	15,000	15,000	3,997	27%	3,247
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	55,000	55,000	8,393	15%	5,349
C: Unspent Balances					
Recurrent Balances			18,287		
Wage			15,605		
Non Wage			2,683		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,287		

Summary of Department Revenues and Expenditure by Source

The department received a total Wage DUCG of Ugx 10,000,000 and spent Ugx 2,102,125, Non wage DUCG of Ugx 3,750,000 and spent Ugx 2,247,000, Local revenue allocation of Ugx 1,700,000 and Ugx 1,500,000 was spent.

Reasons for unspent balances on the bank account

Inadequate staff in the department.

Highlights of physical performance by end of the quarter

VOTE: 885

Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

- Payment of general staff salaries.
- Verification of supplies.
- Payroll management and validation.
- Conducted Q2 audits.
- Conducted special audit assignments in sub counties and schools.
- Verified supplies delivered to stores.
- Conducted value for money audits on projects such as USMID, DRDIP and URF.

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,642	81,642	49,281	60 %	29,806
District Unconditional Grant Non-Wage	4,839	4,839	1,210	25 %	1,210
District Unconditional Grant Wage	60,000	60,000	30,000	50 %	15,000
Locally Raised Revenues	5,000	5,000	12,170	243 %	9,170
Programme Conditional Grant - Non Wage Recurrent	11,803	11,803	5,901	50 %	4,426
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	81,642	81,642	49,281	60%	29,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	6,308	11%	3,257
Non Wage	21,642	21,642	6,340	29%	2,865
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	81,642	81,642	12,648	15%	6,122
C: Unspent Balances					
Recurrent Balances			36,633		
Wage			23,692		
Non Wage			12,941		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,633		

Summary of Department Revenues and Expenditure by Source

In the period under review, the department received:

- Wage worth Ugx. 15,000,000 and spent Ugx. 3,257,438
- Non Wage Ugx. 4,426,087 and spent Ugx. 500,000
- Locally raised Revenues worth Ugx. 2,465,000 and spent all that amount.

Reasons for unspent balances on the bank account

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

SECTION B : Summary by Department

- Inadequate staff to absorb the wage component of the department.
- Inability to carry out planned activities due to health reasons of the department's staff.

Highlights of physical performance by end of the quarter

- Payment of staff salaries for the two staffs in the department for the three months in the quarter.
- Payment of emoluments for the DLC councilors using locally raised revenues.
- Facilitation for routine Sector committee meeting.
- Facilitation for participating in the regional budget conference that was not catered for by MOFPED.

VOTE: 885 Madi-Okollo District

Quarter 2

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,332	0
Total for Budget Output	13,332	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,332	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	10,000	3,750
221003 Staff Training	4,001	0
221005 Official Ceremonies and State Functions	6,000	965
221008 Information and Communication Technology Supplies.	2,000	720
221009 Welfare and Entertainment	10,000	3,536
221011 Printing, Stationery, Photocopying and Binding	5,000	835
221012 Small Office Equipment	5,000	2,125
227001 Travel inland	20,000	3,395
227004 Fuel, Lubricants and Oils	10,000	1,590
228002 Maintenance-Transport Equipment	10,000	600
Total for Budget Output	84,001	17,516
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	84,001
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,701
221002 Workshops, Meetings and Seminars	48,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	32,000	0
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	6,541	0
227001 Travel inland	70,000	6,090
227004 Fuel, Lubricants and Oils	45,000	624
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	281,541	12,415
Wage	0	0
Non-Wage	281,541	12,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	117,333	74,512
273105 Gratuity	1,235,972	199,013
352880 Salary Arrears Budgeting	146,033	0
Total for Budget Output	1,499,338	273,525
Wage	0	0
Non-Wage	1,499,338	273,525
GoU Dev	0	0

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

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

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

44

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	310,000	127,773
227001 Travel inland	6,000	1,945
312121 Non-Residential Buildings - Acquisition	1,750,000	0
312139 Other Structures - Acquisition	69,437	0
Total for Budget Output	2,135,437	129,718
Wage	0	0
Non-Wage	0	0
GoU Dev	1,835,437	3,880
Ext Finance	300,000	125,838

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

88

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	629,019	115,965
Total for Budget Output	629,019	115,965
Wage	629,019	115,965
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	141,186	0
221002 Workshops, Meetings and Seminars	56,962	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	95,757	0
227001 Travel inland	124,846	0
263402 Transfer to Other Government Units	167,283	211,974
Total for Budget Output	591,033	211,974
Wage	0	0
Non-Wage	423,750	151,768
GoU Dev	167,283	60,205
Ext Finance	0	0
Total for Department	5,233,702	761,112
Wage	629,019	115,965
Non-Wage	2,288,631	455,224
GoU Dev	2,016,053	64,085
Ext Finance	300,000	125,838

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	30,215
Total for Budget Output	150,000	30,215
Wage	150,000	30,215
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,100	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	4,126
221011 Printing, Stationery, Photocopying and Binding	8,000	823
221014 Bank Charges and other Bank related costs	1,000	90
221016 Systems Recurrent costs	30,000	12,935
221017 Membership dues and Subscription fees.	1,900	1,500
227001 Travel inland	21,000	5,227
227004 Fuel, Lubricants and Oils	12,000	3,643
228002 Maintenance-Transport Equipment	4,000	2,009
Total for Budget Output	87,000	30,353
Wage	0	0
Non-Wage	87,000	30,353
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	237,00060,568
	Wage	150,00030,215
	Non-Wage	87,00030,353
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

45

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	51,662
Total for Budget Output	350,000	51,662
Wage	350,000	51,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	85,200	14,910
211107 Boards, Committees and Council Allowances	80,049	35,053
221004 Recruitment Expenses	18,000	0
221009 Welfare and Entertainment	21,000	9,456
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	3,000	0
227004 Fuel, Lubricants and Oils	5,000	2,322
228002 Maintenance-Transport Equipment	6,500	2,000
Total for Budget Output	221,249	63,741
Wage	0	0
Non-Wage	221,249	63,741
GoU Dev	0	0
Ext Finance	0	0
Total for Department	571,249	115,403
Wage	350,000	51,662
Non-Wage	221,249	63,741

VOTE: 885 Madi-Okollo District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,000	5,189
221005 Official Ceremonies and State Functions	5,000	1,875
221009 Welfare and Entertainment	14,762	1,090
224003 Agricultural Supplies and Services	209,589	4,680
227001 Travel inland	106,895	35,329
227004 Fuel, Lubricants and Oils	27,927	5,991
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	400,173	54,153
Wage	0	0
Non-Wage	156,804	41,526
GoU Dev	243,368	12,628
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	328,000	83,814
Total for Budget Output	328,000	83,814
Wage	328,000	83,814
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	30,000	400
221011 Printing, Stationery, Photocopying and Binding	5,000	3,400
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	20,000	2,000
Total for Budget Output	105,000	15,800
Wage	0	0
Non-Wage	105,000	15,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,904	15,779
Total for Budget Output	70,904	15,779
Wage	70,904	15,779
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	904,077	169,546
Wage	398,904	99,593
Non-Wage	261,804	57,326
GoU Dev	243,368	12,628
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

23

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	407,301	152,738
312139 Other Structures - Acquisition	1,078,722	0
Total for Budget Output	1,486,024	152,738
Wage	0	0
Non-Wage	407,301	152,738
GoU Dev	1,078,722	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,422,247	624,496
Total for Budget Output	2,422,247	624,496
Wage	2,422,247	624,496
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Reduced mortality rate due Malaria.

NA

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	929,585	33,767
221009 Welfare and Entertainment	955,333	31,425
221011 Printing, Stationery, Photocopying and Binding	5,000	1,560
221012 Small Office Equipment	2,000	740
227001 Travel inland	525,000	259,635
227004 Fuel, Lubricants and Oils	15,000	2,779
228002 Maintenance-Transport Equipment	8,000	2,759
Total for Budget Output	2,439,918	332,665
Wage	0	0
Non-Wage	217,333	278,370
GoU Dev	0	0
Ext Finance	2,222,585	54,295

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	17,782
Total for Budget Output	100,000	17,782
Wage	100,000	17,782
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,448,190	1,127,681
Wage	2,522,247	642,278
Non-Wage	624,635	431,108
GoU Dev	1,078,722	0
Ext Finance	2,222,585	54,295

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,110,762	168,785
312121 Non-Residential Buildings - Acquisition	316,488	860
312212 Light Vehicles - Acquisition	220,000	0
Total for Budget Output	1,647,250	169,645
Wage	0	0
Non-Wage	1,110,762	168,785
GoU Dev	536,488	860
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,294,967	1,332,443
Total for Budget Output	6,294,967	1,332,443
Wage	6,294,967	1,332,443
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,584	27,931
Total for Budget Output	167,584	27,931
Wage	0	0
Non-Wage	167,584	27,931
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,046,968	342,463
Total for Budget Output	1,046,968	342,463
Wage	1,046,968	342,463
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,432
Total for Budget Output	122,593	20,432
Wage	0	0
Non-Wage	122,593	20,432

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	512,819	85,332
Total for Budget Output	512,819	85,332
Wage	512,819	85,332
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	27,285
221002 Workshops, Meetings and Seminars	100,000	25,275
221009 Welfare and Entertainment	192,066	29,444
227001 Travel inland	86,688	32,130
Total for Budget Output	478,754	114,133
Wage	100,000	27,285
Non-Wage	128,754	42,314
GoU Dev	0	0
Ext Finance	250,000	44,535

Budget Output: 320038 Sports Development and Oversight

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	4,500
227001 Travel inland	10,000	3,360
Total for Budget Output	30,000	7,860
Wage	0	0
Non-Wage	30,000	7,860
GoU Dev	0	0
Ext Finance	0	0

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

706

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	12,225
Total for Budget Output	100,000	12,225
Wage	100,000	12,225
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,400,936	2,112,464
Wage	8,054,755	1,799,748
Non-Wage	1,559,693	267,321
GoU Dev	536,488	860
Ext Finance	250,000	44,535

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

34

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	6,307
221002 Workshops, Meetings and Seminars	42,000	27,214
221009 Welfare and Entertainment	28,950	1,661
221011 Printing, Stationery, Photocopying and Binding	20,000	954
227001 Travel inland	84,000	28,066
227004 Fuel, Lubricants and Oils	66,800	27,032
228001 Maintenance-Buildings and Structures	250,000	76,796
228002 Maintenance-Transport Equipment	36,000	9,266
312121 Non-Residential Buildings - Acquisition	2,918,352	901,765
313139 Other Structures - Improvement	200,000	0
Total for Budget Output	3,674,101	1,079,060
Wage	0	0
Non-Wage	305,000	106,100
GoU Dev	3,369,101	972,960
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0

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

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	20,519
Total for Budget Output	150,000	20,519
Wage	150,000	20,519
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,829,101	1,099,580
Wage	150,000	20,519
Non-Wage	310,000	106,100
GoU Dev	3,369,101	972,960
Ext Finance	0	0

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

10

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,250	0
221002 Workshops, Meetings and Seminars	202,815	37,194
221009 Welfare and Entertainment	3,365	1,260
224005 Laboratory supplies and services	8,000	0
225202 Environment Impact Assessment for Capital Works	14,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	32,000	5,000
225204 Monitoring and Supervision of capital work	10,974	0
227001 Travel inland	35,000	8,230
227004 Fuel, Lubricants and Oils	12,000	2,900
228002 Maintenance-Transport Equipment	26,000	2,861
312139 Other Structures - Acquisition	454,564	114,000
Total for Budget Output	801,967	175,446
Wage	0	0
Non-Wage	92,615	20,854
GoU Dev	559,353	127,135
Ext Finance	150,000	27,456

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	10,829
Total for Budget Output	60,000	10,829
Wage	60,000	10,829
Non-Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	861,967186,275
	Wage	60,00010,829
	Non-Wage	92,61520,854
	GoU Dev	559,353127,135
	Ext Finance	150,00027,456

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

34

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,250
221005 Official Ceremonies and State Functions	2,000	1,100
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,120
224003 Agricultural Supplies and Services	15,438	0
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	1,000	499
Total for Budget Output	42,438	9,969
Wage	0	0
Non-Wage	42,438	9,969
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	45,756
Total for Budget Output	190,000	45,756
Wage	190,000	45,756
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,438	55,725

VOTE: 885 Madi-Okollo District

Quarter 2

Wage	190,000	45,756
Non-Wage	42,438	9,969
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

45

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,419
221002 Workshops, Meetings and Seminars	477,415	40,494
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	20,000	631
221011 Printing, Stationery, Photocopying and Binding	29,500	0
227001 Travel inland	430,000	32,179
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	4,803	0
229201 Sale of goods purchased for resale	100,000	0
Total for Budget Output	1,071,718	74,723
Wage	0	0
Non-Wage	156,803	5,183
GoU Dev	0	0
Ext Finance	914,915	69,541

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	21,155
Total for Budget Output	150,000	21,155
Wage	150,000	21,155
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

45

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	640
Total for Budget Output	5,000	640
Wage	0	0
Non-Wage	5,000	640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,226,718	96,518
Wage	150,000	21,155
Non-Wage	161,803	5,823
GoU Dev	0	0
Ext Finance	914,915	69,541

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	2,102
Total for Budget Output	45,000	2,102
Wage	45,000	2,102
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

PIAP Output: 1801051103 Functional community information system at parish level.

56

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,710
221003 Staff Training	10,000	3,760
221008 Information and Communication Technology Supplies.	10,000	1,660
221009 Welfare and Entertainment	12,000	4,812
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	160	0
222001 Information and Communication Technology Services.	2,840	0
227001 Travel inland	52,826	10,087
227004 Fuel, Lubricants and Oils	12,000	5,827
Total for Budget Output	117,826	35,856
Wage	0	0
Non-Wage	95,000	29,011

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	22,826
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	166,826	41,958
Wage	45,000	2,102
Non-Wage	99,000	33,011
GoU Dev	22,826	6,845
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	2,102
Total for Budget Output	40,000	2,102
Wage	40,000	2,102
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

NA

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

14

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	2,000	247
Total for Budget Output	15,000	3,747
Wage	0	0
Non-Wage	15,000	3,747
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,000	5,849
Wage	40,000	2,102

VOTE: 885 Madi-Okollo District

Quarter 2

Non-Wage	15,000	3,747
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	500
221009 Welfare and Entertainment	9,839	2,365
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,803	0
Total for Budget Output	21,642	2,865
Wage	0	0
Non-Wage	21,642	2,865
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	3,257
Total for Budget Output	60,000	3,257
Wage	60,000	3,257
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,642	6,122
Wage	60,000	3,257
Non-Wage	21,642	2,865
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Ext Finance	0	0
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VOTE: 885 Madi-Okollo District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,332	0
Total for Budget Output	13,332	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,332	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	10,000	5,000
221003 Staff Training	4,001	0
221005 Official Ceremonies and State Functions	6,000	1,580
221008 Information and Communication Technology Supplies.	2,000	970
221009 Welfare and Entertainment	10,000	4,786
221011 Printing, Stationery, Photocopying and Binding	5,000	1,255
221012 Small Office Equipment	5,000	2,500
227001 Travel inland	20,000	5,895

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,535
228002 Maintenance-Transport Equipment	10,000	835
Total for Budget Output	84,001	25,356
Wage	0	0
Non-Wage	84,001	25,356
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,276
221002 Workshops, Meetings and Seminars	48,000	0
221009 Welfare and Entertainment	40,000	0
221011 Printing, Stationery, Photocopying and Binding	32,000	0
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	6,541	580
227001 Travel inland	70,000	7,310
227004 Fuel, Lubricants and Oils	45,000	624
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	281,541	16,790
Wage	0	0
Non-Wage	281,541	16,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	117,333	103,808
273105 Gratuity	1,235,972	199,013
352880 Salary Arrears Budgeting	146,033	0
Total for Budget Output	1,499,338	302,821
Wage	0	0
Non-Wage	1,499,338	302,821
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

44

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	310,000	159,768
227001 Travel inland	6,000	1,945
312121 Non-Residential Buildings - Acquisition	1,750,000	0
312139 Other Structures - Acquisition	69,437	0
Total for Budget Output	2,135,437	161,713
Wage	0	0
Non-Wage	0	0
GoU Dev	1,835,437	3,880
Ext Finance	300,000	157,833

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

88

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	629,019	261,432
Total for Budget Output	629,019	261,432
Wage	629,019	261,432
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	141,186	0
221002 Workshops, Meetings and Seminars	56,962	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	95,757	0
227001 Travel inland	124,846	0
263402 Transfer to Other Government Units	167,283	268,452
Total for Budget Output	591,033	268,452
Wage	0	0
Non-Wage	423,750	208,247
GoU Dev	167,283	60,205
Ext Finance	0	0
Total for Department	5,233,702	1,036,564
Wage	629,019	261,432
Non-Wage	2,288,631	553,214
GoU Dev	2,016,053	64,085
Ext Finance	300,000	157,833

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	52,819
Total for Budget Output	150,000	52,819
Wage	150,000	52,819
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

677

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,100	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	4,126
221011 Printing, Stationery, Photocopying and Binding	8,000	1,181
221014 Bank Charges and other Bank related costs	1,000	90
221016 Systems Recurrent costs	30,000	14,855
221017 Membership dues and Subscription fees.	1,900	1,500
227001 Travel inland	21,000	10,377
227004 Fuel, Lubricants and Oils	12,000	3,643
228002 Maintenance-Transport Equipment	4,000	2,009

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	87,000	37,780
Wage	0	0
Non-Wage	87,000	37,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	237,000	90,599
Wage	150,000	52,819
Non-Wage	87,000	37,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	85,908
Total for Budget Output	350,000	85,908
Wage	350,000	85,908
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	85,200	24,843
211107 Boards, Committees and Council Allowances	80,049	37,884
221004 Recruitment Expenses	18,000	0
221009 Welfare and Entertainment	21,000	20,956
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	3,000	0
227004 Fuel, Lubricants and Oils	5,000	2,322
228002 Maintenance-Transport Equipment	6,500	2,000
Total for Budget Output	221,249	88,005
Wage	0	0
Non-Wage	221,249	88,005
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	571,249173,914
	Wage	350,00085,908
	Non-Wage	221,24988,005
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

79

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,000	5,352
221005 Official Ceremonies and State Functions	5,000	2,500
221009 Welfare and Entertainment	14,762	1,965
224003 Agricultural Supplies and Services	209,589	4,680
227001 Travel inland	106,895	45,166
227004 Fuel, Lubricants and Oils	27,927	5,991
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	400,173	65,653
Wage	0	0
Non-Wage	156,804	53,026
GoU Dev	243,368	12,628
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	328,000	164,796
Total for Budget Output	328,000	164,796
Wage	328,000	164,796
Non-Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	30,000	400
221011 Printing, Stationery, Photocopying and Binding	5,000	3,400
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	20,000	2,000
Total for Budget Output	105,000	15,800
Wage	0	0
Non-Wage	105,000	15,800
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,904	29,670
Total for Budget Output	70,904	29,670
Wage	70,904	29,670
Non-Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	904,077	275,919
Wage	398,904	194,466
Non-Wage	261,804	68,826
GoU Dev	243,368	12,628
Ext Finance	0	0

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

23

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	407,301	203,651
312139 Other Structures - Acquisition	1,078,722	0
Total for Budget Output	1,486,024	203,651
Wage	0	0
Non-Wage	407,301	203,651
GoU Dev	1,078,722	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,422,247	1,227,266
Total for Budget Output	2,422,247	1,227,266
Wage	2,422,247	1,227,266
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	929,585	34,067
221009 Welfare and Entertainment	955,333	32,092
221011 Printing, Stationery, Photocopying and Binding	5,000	2,185
221012 Small Office Equipment	2,000	990
227001 Travel inland	525,000	262,760
227004 Fuel, Lubricants and Oils	15,000	3,754
228002 Maintenance-Transport Equipment	8,000	2,809
Total for Budget Output	2,439,918	338,657
Wage	0	0
Non-Wage	217,333	284,361
GoU Dev	0	0
Ext Finance	2,222,585	54,295

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	41,647
Total for Budget Output	100,000	41,647
Wage	100,000	41,647
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,448,190	1,811,220

VOTE: 885 Madi-Okollo District

Quarter 2

Wage	2,522,247	1,268,913
Non-Wage	624,635	488,012
GoU Dev	1,078,722	0
Ext Finance	2,222,585	54,295

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,110,762	337,569
312121 Non-Residential Buildings - Acquisition	316,488	860
312212 Light Vehicles - Acquisition	220,000	0
Total for Budget Output	1,647,250	338,429
Wage	0	0
Non-Wage	1,110,762	337,569
GoU Dev	536,488	860
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

700

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,294,967	2,346,432
Total for Budget Output	6,294,967	2,346,432
Wage	6,294,967	2,346,432
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,584	55,861
Total for Budget Output	167,584	55,861
Wage	0	0
Non-Wage	167,584	55,861
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,046,968	651,430
Total for Budget Output	1,046,968	651,430
Wage	1,046,968	651,430
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	512,819	162,017
Total for Budget Output	512,819	162,017
Wage	512,819	162,017
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	49,934

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	25,275
221009 Welfare and Entertainment	192,066	33,244
227001 Travel inland	86,688	32,130
Total for Budget Output	478,754	140,582
Wage	100,000	49,934
Non-Wage	128,754	46,114
GoU Dev	0	0
Ext Finance	250,000	44,535

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	6,983
227001 Travel inland	10,000	4,433
Total for Budget Output	30,000	11,416
Wage	0	0
Non-Wage	30,000	11,416
GoU Dev	0	0
Ext Finance	0	0

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

706

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	100,000	18,859

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	100,000	18,859
Wage	100,000	18,859
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,400,936	3,765,891
Wage	8,054,755	3,228,671
Non-Wage	1,559,693	491,825
GoU Dev	536,488	860
Ext Finance	250,000	44,535

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

34

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	6,307
221002 Workshops, Meetings and Seminars	42,000	29,954
221009 Welfare and Entertainment	28,950	7,404
221011 Printing, Stationery, Photocopying and Binding	20,000	954
227001 Travel inland	84,000	32,302
227004 Fuel, Lubricants and Oils	66,800	27,332
228001 Maintenance-Buildings and Structures	250,000	81,846
228002 Maintenance-Transport Equipment	36,000	9,706
312121 Non-Residential Buildings - Acquisition	2,918,352	901,765
313139 Other Structures - Improvement	200,000	0
Total for Budget Output	3,674,101	1,097,570
Wage	0	0
Non-Wage	305,000	116,396
GoU Dev	3,369,101	981,174
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	42,407
Total for Budget Output	150,000	42,407
Wage	150,000	42,407
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,829,101	1,139,977
Wage	150,000	42,407
Non-Wage	310,000	116,396
GoU Dev	3,369,101	981,174
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,250	1,300
221002 Workshops, Meetings and Seminars	202,815	37,194
221009 Welfare and Entertainment	3,365	1,260
224005 Laboratory supplies and services	8,000	0
225202 Environment Impact Assessment for Capital Works	14,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	32,000	5,000
225204 Monitoring and Supervision of capital work	10,974	0
227001 Travel inland	35,000	8,230
227004 Fuel, Lubricants and Oils	12,000	2,900
228002 Maintenance-Transport Equipment	26,000	2,861
312139 Other Structures - Acquisition	454,564	114,000
Total for Budget Output	801,967	176,746
Wage	0	0
Non-Wage	92,615	22,154
GoU Dev	559,353	127,135
Ext Finance	150,000	27,456

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	60,000		20,802
Total for Budget Output	60,000		20,802
Wage	60,000		20,802
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	861,967		197,548
Wage	60,000		20,802
Non-Wage	92,615		22,154
GoU Dev	559,353		127,135
Ext Finance	150,000		27,456

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

34

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221005 Official Ceremonies and State Functions	2,000	1,100
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,420
224003 Agricultural Supplies and Services	15,438	0
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	1,000	499
Total for Budget Output	42,438	12,019
Wage	0	0
Non-Wage	42,438	12,019
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	86,095
Total for Budget Output	190,000	86,095
Wage	190,000	86,095

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	232,43898,114
	Wage	190,00086,095
	Non-Wage	42,43812,019
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

45

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,419
221002 Workshops, Meetings and Seminars	477,415	40,494
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	20,000	631
221011 Printing, Stationery, Photocopying and Binding	29,500	0
227001 Travel inland	430,000	32,179
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	4,803	0
229201 Sale of goods purchased for resale	100,000	0
Total for Budget Output	1,071,718	75,723
Wage	0	0
Non-Wage	156,803	6,183
GoU Dev	0	0
Ext Finance	914,915	69,541

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	42,726
Total for Budget Output	150,000	42,726

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	150,000	42,726
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

45

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	640
Total for Budget Output	5,000	640
Wage	0	0
Non-Wage	5,000	640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,226,718	119,089
Wage	150,000	42,726
Non-Wage	161,803	6,823
GoU Dev	0	0
Ext Finance	914,915	69,541

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	5,042
Total for Budget Output	45,000	5,042
Wage	45,000	5,042
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

45

PIAP Output: 1801051103 Functional community information system at parish level.

56

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,710
221003 Staff Training	10,000	3,760
221008 Information and Communication Technology Supplies.	10,000	2,670
221009 Welfare and Entertainment	12,000	5,289
221011 Printing, Stationery, Photocopying and Binding	8,000	300
221012 Small Office Equipment	160	0
222001 Information and Communication Technology Services.	2,840	0
227001 Travel inland	52,826	13,087

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	5,827
Total for Budget Output	117,826	40,643
Wage	0	0
Non-Wage	95,000	33,798
GoU Dev	22,826	6,845
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	166,826	49,685
Wage	45,000	5,042
Non-Wage	99,000	37,798
GoU Dev	22,826	6,845
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	4,395
Total for Budget Output	40,000	4,395
Wage	40,000	4,395
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

2

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	2,000	247
Total for Budget Output	15,000	3,747
Wage	0	0
Non-Wage	15,000	3,747
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	55,0008,142
	Wage	40,0004,395
	Non-Wage	15,0003,747
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

45

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,500
221009 Welfare and Entertainment	9,839	4,840
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,803	0
Total for Budget Output	21,642	6,340
Wage	0	0
Non-Wage	21,642	6,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	6,308
Total for Budget Output	60,000	6,308
Wage	60,000	6,308
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,642	12,648

VOTE: 885 Madi-Okollo District

Quarter 2

Wage	60,000	6,308
Non-Wage	21,642	6,340
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	55	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	72%	

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	76	

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	30	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	30	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
An updated debt management system in place	Yes/No	100	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage	60	

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	70	

VOTE: 885 Madi-Okollo District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	150	

Programme: 16 Governance And Security**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	20	

VOTE: 885 Madi-Okollo District

Quarter 2

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Pawor		District Unconditional Grant Non-Wage	N/A	72,769	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Veterinary Drugs (Livestock)	District	Programme Conditional Grant - Development	N/A	29,589	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pawor health centre III PHC co	Pawor health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent	NA	23,724	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKAVU P.S.	AKAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,516	0
PAWOR P.S.	PAWOR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,145	0

VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236340 Pawor Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWOR SEED SS	PAWOR SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	22,752	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	District	District Discretionary Equalisation Development Grant	N/A	28,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District	District Discretionary Equalisation Development Grant	N/A	42,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District	District Discretionary Equalisation Development Grant	N/A	2,918,352	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 224005 Laboratory supplies and services					
Safety Wear - Expenses		Programme Conditional Grant - Development	N/A	8,000	0

VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236340 Pawor Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District	External Financing United Nations Children Fund (UNICEF)	N/A	202,245	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT	District Discretionary Equalisation Development Grant	N/A	45,653	0
LCIII: 236341 Ogoko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT	District Discretionary Equalisation Development Grant	N/A	3,000	0
Travel Inland - Allowances	DISTRICT	District Discretionary Equalisation Development Grant	N/A	3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DISTRICT	District Discretionary Equalisation Development Grant	N/A	69,437	0

VOTE: 885 Madi-Okollo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236341 Ogoko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Ogoko Sub County	pawor sc	District Unconditional Grant Non-Wage	N/A	88,090	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District	Programme Conditional Grant - Development	N/A	30,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOKO HEALTH CENTRE II	OGOKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	11,862	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building	DISTRICT	External Financing United Nations Population Fund (UNPF)	N/A	1,250,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236341 Ogoko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YACHI PARENT P.S.	YACHI PARENT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,256	0
PAYAWE P.S	PAYAWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,010	0
PAMVARA	PAMVARA	Programme Conditional Grant - Non Wage Recurrent	NA	16,404	0
OGOKO P.S.	OGOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,936	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313139 Other Structures - Improvement					
Residential Buildings - Maintenance, repair and Support	District	Transitional Conditional Grant - Development	N/A	200,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District	Programme Conditional Grant - Development	N/A	14,000	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: 236342 Okollo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Okollo		District Unconditional Grant Non-Wage	N/A	85,606	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oyima health centre III PHC co	Oyima health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent	NA	23,724	0
Okollo health centre III PHC C	Okollo health centre III PHC C	Programme Conditional Grant - Non Wage Recurrent	NA	23,724	0
Akino health centre III commun	Akino health centre III commun	Programme Conditional Grant - Non Wage Recurrent	NA	11,862	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ULEPPI HC	Programme Conditional Grant - Development	N/A	920,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District	External Financing United Nations Population Fund (UNPF)	N/A	3,000,000	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>
LCHH: 236342 Okollo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOLLO P.S.	OKOLLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,919	0
ZABU P. S	ZABU P. S	Programme Conditional Grant - Non Wage Recurrent	NA	14,960	0
ENDEBU P.S.	ENDEBU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,261	0
TRAALA P.7 SCHOOL	TRAALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,539	0
AJIBU P.S.	AJIBU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,515	0
AKINO COPE P.S	AKINO COPE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,937	0
ETAWUA P.S	ETAWUA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,092	0
CHANYA BAIYA P.S.	CHANYA BAIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	0
Jojoyi P.S.	Jojoyi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,799	0
ONYOMU P.7. SCHOOL	ONYOMU P.7. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	7,115	0
BARIBU P.S.	BARIBU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,307	0
BAITO P.S.	BAITO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,572	0
ODUJO P.S.	ODUJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,955	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOLLO S.S	OKOLLO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	31,296	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: 236342 Okollo Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
LCIII: 236345 Rhino Camp Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District	District Discretionary Equalisation Development Grant	N/A	600,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Rhino Camp SC	Rhino Camp SC	District Unconditional Grant Non-Wage	N/A	98,856	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	53,790	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236345 Rhino Camp Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RHINO CAMP HLTSUB DIST	RHINO CAMP HLTSUB DIST	Programme Conditional Grant - Non Wage Recurrent	NA	118,620	0
GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	11,862	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	158,722	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALALA P.S.	BALALA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,797	0
PALAYI COPE SCHOOL	PALAYI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,635	0
AWUVU PARENTS P.S	AWUVU PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,647	0
BANDILI P.7 SCHOOL	BANDILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,873	0
DRABI	DRABI	Programme Conditional Grant - Non Wage Recurrent	NA	12,525	0
OBOA P.S.	OBOA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,089	0
RHINO - CAMP P.S.	RHINO - CAMP P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,292	0
AJAGORO P.S.	AJAGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,221	0
MANAGO	MANAGO	Programme Conditional Grant - Non Wage Recurrent	NA	11,283	0
EMVEA P.S	EMVEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,330	0
MARIZE P.S.	MARIZE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,100	0

VOTE: 885 Madi-Okollo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236345 Rhino Camp Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	316,488	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RHINO CAMP SS	RHINO CAMP SS	Programme Conditional Grant - Non Wage Recurrent	NA	42,416	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District	External Financing United Nations Children Fund (UNICEF)	N/A	200,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		External Financing United Nations Children Fund (UNICEF)	N/A	450,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DISTRICT	Programme Conditional Grant - Development	N/A	54,064	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236349 Anyiribu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Anyiribu SC		District Unconditional Grant Non-Wage	N/A	63,246	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyiribu Health Centre II com	Anyiribu Health Centre II com	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYIRIBU P.S.	ANYIRIBU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,520	0
AYUU P.S.	AYUU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,878	0
OMURIBA P.S.	OMURIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,907	0
AMADUDU P. S	AMADUDU P. S	Programme Conditional Grant - Non Wage Recurrent	NA	10,243	0
OFFAKA P.S.	OFFAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,320	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236349 Anyiribu Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		External Financing World Food Programme(WFP)	N/A	55,000	0
LCIII: 236351 Uleppi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to uLEPPI		District Unconditional Grant Non-Wage	N/A	67,386	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Uleppi parish dispensary	Uleppi parish dispensary	Programme Conditional Grant - Non Wage Recurrent	NA	5,543	0
ST LUKE KATIYIHCI	ST LUKE KATIYIHCI	Programme Conditional Grant - Non Wage Recurrent	NA	11,087	0
Uleppi health centre III	Uleppi health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	11,862	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARIZI P.S.	BARIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,585	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236351 Uleppi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ULEPPI P.S.	ULEPPI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,418	0
KATIYI P.S.	KATIYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,341	0
AMBARU P.S	AMBARU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,401	0
ETELEVA P.S.	ETELEVA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,356	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ULEPPI SECONDARY SCHOOL	ULEPPI SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	35,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District	Programme Conditional Grant - Development	N/A	162,000	0

VOTE: 885 Madi-Okollo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236352 Rigbo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oduobu health centre III commu	Oduobu health centre III commu	Programme Conditional Grant - Non Wage Recurrent	NA	11,862	0
OLIVU HEALTH CENTRE II	OLIVU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	11,862	0
Ocea health centre II PHC comm	Ocea health centre II PHC comm	Programme Conditional Grant - Non Wage Recurrent	NA	11,862	0
OLUJOBO HEALTH ECNTRE III PHC	OLUJOBO HEALTH ECNTRE III PHC	Programme Conditional Grant - Non Wage Recurrent	NA	23,724	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District	External Financing United Nations Children Fund (UNICEF)	N/A	2,617,755	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIWA P/S	ARIWA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	0
AGOMVUSUS P.S	AGOMVUSUS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,407	0
FUNDO P.S	FUNDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,486	0
EMVENGA P.7 SCHOOL	EMVENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	17,281	0
ALUKPERANGA P.S	ALUKPERANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,876	0
LIONGA P.S.	LIONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,225	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236352 Rigbo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIBA WIRIA P.7 SCHOOL	ALIBA WIRIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	13,766	0
Matangacia P.S.	Matangacia P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,516	0
KALIGO P.S.	KALIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,655	0
Ocea P.S.	Ocea P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	45,039	0
OLUJOBU P.S.	OLUJOBU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	31,970	0
TIKA P.S.	TIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	45,257	0
EDEN P.S.	EDEN P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,493	0
WALOPE P.S.	WALOPE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,183	0
RIGBO P.S.	RIGBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,441	0
WANYANGE P.S.	WANYANGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,825	0
ODOBU P.S.	ODOBU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	44,720	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District	Programme Conditional Grant - Development	N/A	32,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DISTRICT	Programme Conditional Grant - Development	N/A	10,974	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236363 Offaka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	1,750,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to OFFAKA	OFFAKA SC	District Unconditional Grant Non-Wage	N/A	120,388	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	District	Programme Conditional Grant - Development	N/A	150,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	23,724	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236363 Offaka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,500,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Elibu P.S.	Elibu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,407	0
AJINIA HILL P.S	AJINIA HILL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	0
ADRAA P.7 SCHOOL	ADRAA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	23,345	0
ADIBU P.7 P.S.	ADIBU P.7 P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,814	0
AIIBU P.S	AIIBU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,043	0
BUZU FOUNDATION P.S.	BUZU FOUNDATION P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,016	0
ELIBU COPE CENTRE P.S.	ELIBU COPE CENTRE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,544	0
OCEBU P.S.	OCEBU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,283	0
EYII PARENTS P.S.	EYII PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,494	0
PAJO P.S.	PAJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,935	0
ORIBU P.S.	ORIBU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,367	0

VOTE: 885 Madi-Okollo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236363 Offaka Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFFAKA SS	OFFAKA SS	Programme Conditional Grant - Non Wage Recurrent	NA	20,208	0
LCIII: 257508 Ewanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to EWANGA		District Unconditional Grant Non-Wage	N/A	64,902	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EWANGA health centre III PHC c	EWANGA health centre III PHC c	Programme Conditional Grant - Non Wage Recurrent	NA	23,724	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EWANGA P.S.	EWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,446	0
ROGA P.S.	ROGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,872	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257508 Ewanga Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		External Financing United Nations Children Fund (UNICEF)	N/A	200,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District	External Financing United Nations Children Fund (UNICEF)	N/A	44,444	0
LCIII: 272412 Inde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	DISTRICT	District Discretionary Equalisation Development Grant	N/A	20,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to iNDE	INDE	District Unconditional Grant Non-Wage	N/A	7,067	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: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District	Programme Conditional Grant - Non Wage Recurrent	N/A	13,769	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Inde health centre III PHC Com	Inde health centre III PHC Com	Programme Conditional Grant - Non Wage Recurrent	NA	23,724	0
ODRAKA HEALTH CENTRE II PHC	ODRAKA HEALTH CENTRE II PHC	Programme Conditional Grant - Non Wage Recurrent	NA	11,862	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAVU P/S	AYAVU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,161	0
ODRAKA P.S.	ODRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,292	0
ALIJODA P.S.	ALIJODA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,030	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District	Programme Conditional Grant - Development	N/A	220,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272412 Inde Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOKO SEED SECONDARY SCHOOL	OGOKO SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,712	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District	District Discretionary Equalisation Development Grant	N/A	47,899	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District	District Discretionary Equalisation Development Grant	N/A	20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	District Discretionary Equalisation Development Grant	N/A	128,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	District Discretionary Equalisation Development Grant	N/A	105,600	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District	District Discretionary Equalisation Development Grant	N/A	40,000	0

VOTE: 885 Madi-Okollo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District	External Financing United Nations Children Fund (UNICEF)	N/A	1,200,000	0
LCIII: 273606 Okolo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to OKOLLO TC	OKOLLO TC	District Unconditional Grant Non-Wage	N/A	6,676	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District	Programme Conditional Grant - Non Wage Recurrent	N/A	30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273607 Rhino Camp Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to RHINO CAMP TC	RHINO CAMP TC	District Unconditional Grant Non-Wage	N/A	6,676	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction		Programme Conditional Grant - Development	N/A	238,500	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing United Nations Children Fund (UNICEF)	N/A	1,080,000	0
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)	N/A	180,000	0
LCIII: S1948 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
INDE TECHNICAL	INDE TECHNICAL	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	0

