

VOTE: 885 Madi-Okollo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 885 Madi-Okollo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 25-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	0	0%
Discretionary Government Transfers	7,627,042	7,627,042	0	0%
Conditional Government Transfers	16,990,928	16,990,928	0	0%
Other Government Transfers	3,947,891	3,947,891	0	0%
External Financing	5,000,000	5,000,000	0	0%
Total Revenues shares	33,865,860	33,865,860	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Natural Resources, Environment, Climate Change, Land And Water	987,397	987,397	15,776	2%
Private Sector Development	19,231	19,231	200	1%
Integrated Transport Infrastructure And Services	8,484,195	8,402,561	9,641	0%
Human Capital Development	8,965,987	8,950,987	1,101,266	12%
Public Sector Transformation	1,446,420	1,012,484	120,121	8%
Community Mobilization And Mindset Change	1,051,137	1,034,777	90,751	9%
Governance And Security	12,697,271	13,244,201	2,181,026	17%
Development Plan Implementation	214,221	214,221	31,547	15%
Grand Total	33,865,860	33,865,860	3,550,328	10%
Wage	13,794,080	13,794,080	2,353,185	17%
Non-Wage Recurrent	5,553,113	5,553,113	1,025,987	18%
Domestic Devt	9,518,666	9,518,666	7,641	0%
External Financing	5,000,000	5,000,000	163,515	3%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	0	0%
Court Filing Fees	50,000	50,000	0	0%
Court fines and Penalties – private	2,500	2,500	0	0%
Donations from Private Entities	8,000	8,000	0	0%
Land Fees	15,000	15,000	0	0%
Market /Gate Charges	50,000	50,000	0	0%
Miscellaneous receipts/income	8,000	8,000	0	0%
Other Licence fees	105,000	105,000	0	0%
Other licenses	20,000	20,000	0	0%
Other permits	6,500	6,500	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	5,000	5,000	0	0%
Rent & rates – produced assets-From Private Entities	9,000	9,000	0	0%
Sale of bid documents-From Government Units	21,000	21,000	0	0%
Discretionary Government Transfers	7,627,042	7,627,042	0	0%
District Discretionary Equalisation Development Grant	4,793,040	4,793,040	0	0%
District Unconditional Grant Non-Wage	569,827	569,827	0	0%
District Unconditional Grant Wage	1,943,304	1,943,304	0	0%
Urban Discretionary Equalisation Development Grant	18,862	18,862	0	0%
Urban Unconditional Grant Wage	229,019	229,019	0	0%
Urban Unconditional Non-Wage	72,990	72,990	0	0%
Conditional Government Transfers	16,990,928	16,990,928	0	0%
Programme Conditional Grant - Non Wage Recurrent	3,412,406	3,412,406	0	0%
Programme Conditional Grant - Development	1,941,950	1,941,950	0	0%
Programme Conditional Grant - Wage Recurrent	11,621,756	11,621,756	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	3,947,891	3,947,891	0	0%
Development Response to Displacement Impacts Project (DRDIP)	3,000,000	3,000,000	0	0%
Infectious Diseases Institute (IDI)	50,000	50,000	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Polio Immunization Campaign	500,000	500,000	0	0%
Results Based Financing (RBF)	66,000	66,000	0	0%
Support to PLE (UNEB)	17,000	17,000	0	0%
Uganda Road Fund (URF)	178,917	178,917	0	0%
Uganda Sanitation Fund (USF)	45,000	45,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	52,974	52,974	0	0%
External Financing	5,000,000	5,000,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	1,000,000	1,000,000	0	0%
Global Fund for HIV, TB & Malaria	400,000	400,000	0	0%
United Nations Children Fund (UNICEF)	1,400,000	1,400,000	0	0%
United Nations High Commission for Refugees (UNHCR)	300,000	300,000	0	0%
United Nations Population Fund (UNPF)	300,000	300,000	0	0%
United States Agency for International Development (USAID)	200,000	200,000	0	0%
World Food Programme(WFP)	800,000	800,000	0	0%
World Health Organisation (WHO)	600,000	600,000	0	0%
Total Revenues Shares	33,865,860	33,865,860	0	0%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	4,697,459	0	398,099	8%	398,099
Sub-Total	4,697,459	0	398,099	8%	398,099
Department: Finance					
10 Financial Management and Accountability (LG)	275,000	0	40,058	15%	40,058
Sub-Total	275,000	0	40,058	15%	40,058
Department: Statutory bodies					
10 Legislation and Oversight	783,153	0	52,977	7%	52,977
Sub-Total	783,153	0	52,977	7%	52,977
Department: Production and Marketing					
10 Agricultural Extension	500,000	0	76,271	15%	76,271
Sub-Total	500,000	0	76,271	15%	76,271
Department: Health					
10 Primary HealthCare	3,107,243	0	653,560	21%	653,560
30 Health Management and Supervision	4,347,824	0	20,495	0%	20,495
Sub-Total	7,455,067	0	674,055	9%	674,055
Department: Education					
10 Pre-Primary and Primary Education	8,190,342	0	1,497,167	18%	1,497,167
20 Secondary Education	1,701,834	0	393,200	23%	393,200
30 Skills Development	777,617	0	124,962	16%	124,962
40 Education&Sports Management and Inspection	688,565	0	54,539	8%	54,539
Sub-Total	11,358,358	0	2,069,868	18%	2,069,868
Department: Roads and Engineering					
10 Community Access Roads	81,634	0	0	0%	0
20 Engineering Services	5,834,561	0	35,241	1%	35,241
Sub-Total	5,916,195	0	35,241	1%	35,241

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,055,856	0	21,831	2%	21,831
Sub-Total	1,055,856	0	21,831	2%	21,831
Department: Natural Resources					
10 Natural Resources Management	331,541	0	49,052	15%	49,052
Sub-Total	331,541	0	49,052	15%	49,052
Department: Community Based Services					
10 Community Mobilisation	1,184,777	0	110,221	9%	110,221
Sub-Total	1,184,777	0	110,221	9%	110,221
Department: Planning					
10 Planning and Statistics	171,221	0	12,987	8%	12,987
Sub-Total	171,221	0	12,987	8%	12,987
Department: Internal Audit					
10 Compliance	68,000	0	4,336	6%	4,336
Sub-Total	68,000	0	4,336	6%	4,336
Department: Trade, Industry and Local Development					
10 Commercial Services	69,231	0	5,332	8%	5,332
Sub-Total	69,231	0	5,332	8%	5,332
Grand Total	33,865,860	0	3,550,328	10%	3,550,328

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,425,423	1,714,857	0	0%	0
District Unconditional Grant Non-Wage	119,000	119,000	0	0%	0
District Unconditional Grant Wage	200,000	200,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	133,920	423,354	0	0%	0
Other Transfers from Central Government	250,000	250,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	483,484	483,484	0	0%	0
Urban Unconditional Grant Wage	229,019	229,019	0	0%	0
Development Revenues	3,272,036	3,272,036	0	0%	0
District Discretionary Equalisation Development Grant	68,000	68,000	0	0%	0
External Financing	300,000	300,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	154,036	154,036	0	0%	0
Other Transfers from Central Government	2,750,000	2,750,000	0	0%	0
Total Revenues Shares	4,697,459	4,986,893	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	429,019	429,019	137,332	32%	137,332
Non Wage	996,404	1,285,838	186,120	19%	186,120
Development Expenditure					
Domestic Development	2,972,036	2,972,036	0	0%	0
External Financing	300,000	300,000	74646.929	25%	74,647
Total Expenditure	4,697,459	4,986,893	398,099	8%	398,099
C: Unspent Balances					
Recurrent Balances			-323,452		
Wage			-137,332		
Non Wage			-186,120		
Development Balances			-74,647		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	-74,647	
Total Unspent	-398,099	

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	275,000	275,000	0	0%	0
District Unconditional Grant Non-Wage	65,000	65,000	0	0%	0
District Unconditional Grant Wage	200,000	200,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	275,000	275,000	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	20,988	10%	20,988
Non Wage	75,000	75,000	19,070	25%	19,070
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	275,000	275,000	40,058	15%	40,058
C: Unspent Balances					
Recurrent Balances			-40,058		
Wage			-20,988		
Non Wage			-19,070		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-40,058		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	783,153	575,354	0	0%	0
District Unconditional Grant Non-Wage	138,049	138,049	0	0%	0
District Unconditional Grant Wage	293,304	293,304	0	0%	0
Locally Raised Revenues	144,000	144,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	207,800	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	783,153	575,354	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,304	293,304	20,087	7%	20,087
Non Wage	489,849	282,049	32,890	7%	32,890
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	783,153	575,354	52,977	7%	52,977
C: Unspent Balances					
Recurrent Balances			-52,977		
Wage			-20,087		
Non Wage			-32,890		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-52,977		

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	500,000	500,000	0	0%	0
District Unconditional Grant Wage	100,000	100,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	400,000	400,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	500,000	500,000	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	500,000	500,000	76,271	15%	76,271
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	500,000	500,000	76,271	15%	76,271
C: Unspent Balances					
Recurrent Balances			-76,271		
Wage			-76,271		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-76,271		

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,872,363	3,872,363	0	0%	0
District Unconditional Grant Wage	100,000	100,000	0	0%	0
Other Transfers from Central Government	661,000	661,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	498,916	498,916	0	0%	0
Programme Conditional Grant - Wage Recurrent	2,612,447	2,612,447	0	0%	0
Development Revenues	3,582,704	3,582,704	0	0%	0
District Discretionary Equalisation Development Grant	106,913	106,913	0	0%	0
External Financing	3,320,000	3,320,000	0	0%	0
Programme Conditional Grant - Development	155,790	155,790	0	0%	0
Total Revenues Shares	7,455,067	7,455,067	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,712,447	2,712,447	554,825	20%	554,825
Non Wage	1,159,916	1,159,916	119,230	10%	119,230
Development Expenditure					
Domestic Development	262,704	262,704	0	0%	0
External Financing	3,320,000	3,320,000	0	0%	0
Total Expenditure	7,455,067	7,455,067	674,055	9%	674,055
C: Unspent Balances					
Recurrent Balances			-674,055		
Wage			-554,825		
Non Wage			-119,230		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-674,055		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,013,113	11,013,113	0	0%	0
District Unconditional Grant Wage	100,000	100,000	0	0%	0
Other Transfers from Central Government	17,000	17,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,286,804	2,286,804	0	0%	0
Programme Conditional Grant - Wage Recurrent	8,609,309	8,609,309	0	0%	0
Development Revenues	345,245	345,245	0	0%	0
External Financing	180,000	180,000	0	0%	0
Programme Conditional Grant - Development	165,245	165,245	0	0%	0
Total Revenues Shares	11,358,358	11,358,358	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,709,309	8,709,309	1,433,527	16%	1,433,527
Non Wage	2,303,804	2,303,804	636,341	28%	636,341
Development Expenditure					
Domestic Development	165,245	165,245	0	0%	0
External Financing	180,000	180,000	0	0%	0
Total Expenditure	11,358,358	11,358,358	2,069,868	18%	2,069,868
C: Unspent Balances					
Recurrent Balances			-2,069,868		
Wage			-1,433,527		
Non Wage			-636,341		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,069,868		

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SECTION B : Summary by Department

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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	466,917	385,283	0	0%	0
District Unconditional Grant Wage	250,000	250,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	81,634	0	0	0%	0
Other Transfers from Central Government	135,283	135,283	0	0%	0
Development Revenues	5,449,278	5,449,278	0	0%	0
District Discretionary Equalisation Development Grant	4,449,278	4,449,278	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	5,916,195	5,834,561	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	25,600	10%	25,600
Non Wage	216,917	135,283	2,000	1%	2,000
Development Expenditure					
Domestic Development	5,449,278	5,449,278	7,641	0%	7,641
External Financing	0	0	0	0%	0
Total Expenditure	5,916,195	5,834,561	35,241	1%	35,241
C: Unspent Balances					
Recurrent Balances			-27,600		
Wage			-25,600		
Non Wage			-2,000		
Development Balances			-7,641		
Domestic Development			-7,641		
External Financing			0		
Total Unspent			-35,241		

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SECTION B : Summary by Department

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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	170,127	240,255	0	0%	0
District Unconditional Grant Wage	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,127	140,255	0	0%	0
Development Revenues	885,729	1,521,458	0	0%	0
External Financing	250,000	250,000	0	0%	0
Programme Conditional Grant - Development	620,914	1,241,828	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,055,856	1,761,713	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	9,735	10%	9,735
Non Wage	70,127	70,127	12,096	17%	12,096
Development Expenditure					
Domestic Development	635,729	635,729	0	0%	0
External Financing	250,000	250,000	0	0%	0
Total Expenditure	1,055,856	1,055,856	21,831	2%	21,831
C: Unspent Balances					
Recurrent Balances			-21,831		
Wage			-9,735		
Non Wage			-12,096		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-21,831		

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SECTION B : Summary by Department

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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	331,541	331,541	0	0%	0
District Unconditional Grant Wage	300,000	300,000	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	29,541	29,541	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	331,541	331,541	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	45,372	15%	45,372
Non Wage	31,541	31,541	3,680	12%	3,680
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,541	331,541	49,052	15%	49,052
C: Unspent Balances					
Recurrent Balances			-49,052		
Wage			-45,372		
Non Wage			-3,680		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-49,052		

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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	234,777	234,777	0	0%	0
District Unconditional Grant Wage	150,000	150,000	0	0%	0
Other Transfers from Central Government	52,974	52,974	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,803	31,803	0	0%	0
Development Revenues	950,000	950,000	0	0%	0
External Financing	950,000	950,000	0	0%	0
Total Revenues Shares	1,184,777	1,184,777	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	19,470	13%	19,470
Non Wage	84,777	84,777	1,883	2%	1,883
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	950,000	950,000	88868.5	9%	88,869
Total Expenditure	1,184,777	1,184,777	110,221	9%	110,221
C: Unspent Balances					
Recurrent Balances			-21,352		
Wage			-19,470		
Non Wage			-1,882		
Development Balances			-88,868		
Domestic Development			0		
External Financing			-88,868		
Total Unspent			-110,221		

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Department: 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	137,547	137,547	0	0%	0
District Unconditional Grant Non-Wage	78,047	78,047	0	0%	0
District Unconditional Grant Wage	50,000	50,000	0	0%	0
Locally Raised Revenues	9,500	9,500	0	0%	0
Development Revenues	33,674	33,674	0	0%	0
District Discretionary Equalisation Development Grant	33,674	33,674	0	0%	0
Total Revenues Shares	171,221	171,221	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	2,760	6%	2,760
Non Wage	87,547	87,547	10,227	12%	10,227
Development Expenditure					
Domestic Development	33,674	33,674	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	171,221	171,221	12,987	8%	12,987
C: Unspent Balances					
Recurrent Balances			-12,987		
Wage			-2,760		
Non Wage			-10,227		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-12,987		

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,000	68,000	0	0%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	50,000	50,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,000	68,000	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	2,086	4%	2,086
Non Wage	18,000	18,000	2,250	13%	2,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,000	68,000	4,336	6%	4,336
C: Unspent Balances					
Recurrent Balances			-4,336		
Wage			-2,086		
Non Wage			-2,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,336		

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

Department: 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	69,231	69,231	0	0%	0
District Unconditional Grant Non-Wage	1,000	1,000	0	0%	0
District Unconditional Grant Wage	50,000	50,000	0	0%	0
Locally Raised Revenues	6,500	6,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,731	11,731	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,231	69,231	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	5,132	10%	5,132
Non Wage	19,231	19,231	200	1%	200
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,231	69,231	5,332	8%	5,332
C: Unspent Balances					
Recurrent Balances			-5,332		
Wage			-5,132		
Non Wage			-200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,332		

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

SECTION B : Summary by Department

VOTE: 885 Madi-Okollo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
312129 Other Buildings other than dwellings - Acquisition	2,750,000	0
312139 Other Structures - Acquisition	58,000	0
Total for Budget Output	2,818,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,818,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
211107 Boards, Committees and Council Allowances	183,794	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	2,000	490
221002 Workshops, Meetings and Seminars	31,804	1,615
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	106,000	4,946
221011 Printing, Stationery, Photocopying and Binding	35,000	500
221016 Systems Recurrent costs	6,541	1,000
221020 Litigation and related expenses	5,000	1,050
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	15,000	2,155
227001 Travel inland	118,000	6,700
227004 Fuel, Lubricants and Oils	38,996	7,500
228002 Maintenance-Transport Equipment	35,000	3,135
273102 Incapacity, death benefits and funeral expenses	3,000	750
273104 Pension	289,444	54,789
273105 Gratuity	194,040	16,022
Total for Budget Output	1,088,620	101,152
Wage	0	0
Non-Wage	961,404	101,152
GoU Dev	127,215	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,360	0
Total for Budget Output	16,360	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,360	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	429,019	137,332
221002 Workshops, Meetings and Seminars	300,000	74,647
Total for Budget Output	729,019	211,979
Wage	429,019	137,332
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	74,647

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,460	0
263402 Transfer to Other Government Units	0	85,468
Total for Budget Output	20,460	85,468
Wage	0	0
Non-Wage	10,000	85,468
GoU Dev	10,460	0
Ext Finance	0	0
Total for Department	4,697,459	398,599
Wage	429,019	137,332
Non-Wage	996,404	186,620
GoU Dev	2,972,036	0
Ext Finance	300,000	74,647

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	20,988
Total for Budget Output	200,000	20,988
Wage	200,000	20,988
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	5,720	1,100
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	300	120
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	30,000	7,230
227001 Travel inland	15,000	6,270
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	6,080	0
Total for Budget Output	75,000	19,070
Wage	0	0
Non-Wage	75,000	19,070

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	275,00040,058
	Wage	200,00020,988
	Non-Wage	75,00019,070
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	114,655	0
227001 Travel inland	93,145	0
Total for Budget Output	207,800	0
Wage	0	0
Non-Wage	207,800	0
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

34

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	293,304	20,087
Total for Budget Output	293,304	20,087
Wage	293,304	20,087
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	33,205	5,400
221002 Workshops, Meetings and Seminars	57,845	7,924
221009 Welfare and Entertainment	132,000	15,531
221010 Special Meals and Drinks	5,400	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,800	0
224010 Protective Gear	3,000	0
227001 Travel inland	8,300	1,245
227004 Fuel, Lubricants and Oils	8,300	2,000
228002 Maintenance-Transport Equipment	13,200	790
Total for Budget Output	272,049	32,890
Wage	0	0
Non-Wage	272,049	32,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	783,153	52,977
Wage	293,304	20,087

VOTE: 885 Madi-Okollo District

Quarter 1

Non-Wage	489,849	32,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
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	500,000	76,271
Total for Budget Output	500,000	76,271
Wage	500,000	76,271
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	500,000	76,271
Wage	500,000	76,271
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
30		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	439,795	109,949
Total for Budget Output	439,795	109,949
Wage	0	0
Non-Wage	439,795	109,949
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,667,447	543,611
Total for Budget Output	2,667,447	543,611
Wage	2,667,447	543,611
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: 000013 HIV/AIDS Mainstreaming		
N / A		

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	30,000	3,849
Total for Budget Output	50,000	3,849
Wage	0	0
Non-Wage	50,000	3,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	319,100	2,002
221009 Welfare and Entertainment	1,911,389	450
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	50
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	1,752,009	2,930
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	17,940	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	142,790	0
312139 Other Structures - Acquisition	84,196	0
Total for Budget Output	4,252,824	5,432
Wage	0	0
Non-Wage	670,120	5,432
GoU Dev	262,704	0
Ext Finance	3,320,000	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	11,214
Total for Budget Output	45,000	11,214
Wage	45,000	11,214
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,455,067	674,055
Wage	2,712,447	554,825
Non-Wage	1,159,916	119,230
GoU Dev	262,704	0
Ext Finance	3,320,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	155,245	0
Total for Budget Output	165,245	0
Wage	0	0
Non-Wage	0	0
GoU Dev	165,245	0
Ext Finance	0	0

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)	1,630,130	518,402
Total for Budget Output	1,630,130	518,402
Wage	0	0
Non-Wage	1,630,130	518,402
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

NA

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,394,967	978,765
Total for Budget Output	6,394,967	978,765
Wage	6,394,967	978,765
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,516	47,505
Total for Budget Output	142,516	47,505
Wage	0	0
Non-Wage	142,516	47,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,559,318	345,694
Total for Budget Output	1,559,318	345,694
Wage	1,559,318	345,694
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,456
Total for Budget Output	122,593	40,456
Wage	0	0
Non-Wage	122,593	40,456
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	655,024	84,506
Total for Budget Output	655,024	84,506
Wage	655,024	84,506
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: 320016 Management of Education Services

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	313
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	6,691	2,230
221011 Printing, Stationery, Photocopying and Binding	2,000	417
227001 Travel inland	207,000	3,327
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	285,144	11,025
Total for Budget Output	506,835	17,646
Wage	0	0
Non-Wage	326,835	17,646
GoU Dev	0	0
Ext Finance	180,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	10,000	3,333
221017 Membership dues and Subscription fees.	2,000	667
224004 Beddings, Clothing, Footwear and related Services	3,000	1,000
227001 Travel inland	22,000	7,332
Total for Budget Output	40,000	13,332
Wage	0	0
Non-Wage	40,000	13,332
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,020	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	9,210	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	41,730	0
Wage	0	0
Non-Wage	41,730	0
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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	24,561
Total for Budget Output	100,000	24,561
Wage	100,000	24,561
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,358,358	2,070,868
Wage	8,709,309	1,433,527
Non-Wage	2,303,804	637,341
GoU Dev	165,245	0
Ext Finance	180,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	63,309	0
225204 Monitoring and Supervision of capital work	6,180	0
227001 Travel inland	9,380	0
227004 Fuel, Lubricants and Oils	2,765	0
Total for Budget Output	81,634	0
Wage	0	0
Non-Wage	81,634	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	3,190
221008 Information and Communication Technology Supplies.	5,000	1,500
221009 Welfare and Entertainment	18,000	2,691
221011 Printing, Stationery, Photocopying and Binding	5,000	260
227001 Travel inland	79,200	1,500
227003 Carriage, Haulage, Freight and transport hire	85,000	0
227004 Fuel, Lubricants and Oils	57,089	0
228001 Maintenance-Buildings and Structures	76,001	500

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	56,992	0
312121 Non-Residential Buildings - Acquisition	4,325,278	0
312131 Roads and Bridges - Acquisition	853,000	0
Total for Budget Output	5,584,561	9,641
Wage	0	0
Non-Wage	135,283	2,000
GoU Dev	5,449,278	7,641
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	25,600
Total for Budget Output	250,000	25,600
Wage	250,000	25,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,916,195	35,241
Wage	250,000	25,600
Non-Wage	216,917	2,000
GoU Dev	5,449,278	7,641
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,342	4,132
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	17,267	1,550
221011 Printing, Stationery, Photocopying and Binding	2,000	24
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,200	300
225201 Consultancy Services-Capital	48,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	66,000	5,000
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	11,200	340
312139 Other Structures - Acquisition	751,847	0
Total for Budget Output	955,856	12,096
Wage	0	0
Non-Wage	70,127	12,096
GoU Dev	635,729	0
Ext Finance	250,000	0

Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination
Budget Output: 000006 Planning and Budgeting services
N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	9,735
Total for Budget Output	100,000	9,735
Wage	100,000	9,735
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,055,856	21,831
Wage	100,000	9,735
Non-Wage	70,127	12,096
GoU Dev	635,729	0
Ext Finance	250,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

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

12

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	9,041	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	8,000	2,305
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	31,541	3,680
Wage	0	0
Non-Wage	31,541	3,680
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	45,372
Total for Budget Output	300,000	45,372
Wage	300,000	45,372
Non-Wage	0	0
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	331,541	49,052
Wage	300,000	45,372
Non-Wage	31,541	3,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 100 Community Based Services

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	19,470
Total for Budget Output	150,000	19,470
Wage	150,000	19,470
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,803	1,883
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	0	0
227001 Travel inland	996,974	88,869
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	1,034,777	90,751
Wage	0	0
Non-Wage	84,777	1,883
GoU Dev	0	0
Ext Finance	950,000	88,869
Total for Department	1,184,777	110,221

VOTE: 885 Madi-Okollo District

Quarter 1

Wage	150,000	19,470
Non-Wage	84,777	1,883
GoU Dev	0	0
Ext Finance	950,000	88,869

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
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	50,000	2,760
Total for Budget Output	50,000	2,760
Wage	50,000	2,760
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.		
34		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,482
221008 Information and Communication Technology Supplies.	5,000	550
221009 Welfare and Entertainment	5,800	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
221012 Small Office Equipment	4,000	0
221016 Systems Recurrent costs	20,000	4,160
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	1,910
227004 Fuel, Lubricants and Oils	10,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,247	0
Total for Budget Output	78,047	9,102
Wage	0	0
Non-Wage	78,047	9,102
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	1,125
Total for Budget Output	9,500	1,125
Wage	0	0
Non-Wage	9,500	1,125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	11,795	0
227001 Travel inland	11,879	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	33,674	0
Wage	0	0
Non-Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	33,674	0
	Ext Finance	0	0
	Total for Department	171,221	12,987
	Wage	50,000	2,760
	Non-Wage	87,547	10,227
	GoU Dev	33,674	0
	Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	2,086
Total for Budget Output	50,000	2,086
Wage	50,000	2,086
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
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	1,750
227004 Fuel, Lubricants and Oils	3,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	18,000	2,250
Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	18,000	2,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	68,000	4,336
	Wage	50,000	2,086
	Non-Wage	18,000	2,250
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,600	0
227004 Fuel, Lubricants and Oils	3,031	0
Total for Budget Output	19,231	200
Wage	0	0
Non-Wage	19,231	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	5,132
Total for Budget Output	50,000	5,132
Wage	50,000	5,132
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,231	5,332

VOTE: 885 Madi-Okollo District

Quarter 1

Wage	50,000	5,132
Non-Wage	19,231	200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
312129 Other Buildings other than dwellings - Acquisition	2,750,000	0
312139 Other Structures - Acquisition	58,000	0
Total for Budget Output	2,818,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,818,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Pension paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
211107 Boards, Committees and Council Allowances	183,794	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	2,000	490
221002 Workshops, Meetings and Seminars	31,804	1,615
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	106,000	4,946
221011 Printing, Stationery, Photocopying and Binding	35,000	500
221016 Systems Recurrent costs	6,541	1,000
221020 Litigation and related expenses	5,000	1,050
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	15,000	2,155
227001 Travel inland	118,000	6,700
227004 Fuel, Lubricants and Oils	38,996	7,500
228002 Maintenance-Transport Equipment	35,000	3,135
273102 Incapacity, death benefits and funeral expenses	3,000	750
273104 Pension	289,444	54,789
273105 Gratuity	194,040	16,022
Total for Budget Output	1,088,620	101,152
Wage	0	0
Non-Wage	961,404	101,152
GoU Dev	127,215	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
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
221002 Workshops, Meetings and Seminars	16,360	0
Total for Budget Output	16,360	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,360	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff salaries paidNA

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	429,019	137,332
221002 Workshops, Meetings and Seminars	300,000	74,647
Total for Budget Output	729,019	211,979
Wage	429,019	137,332
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	74,647

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
221002 Workshops, Meetings and Seminars	20,460	0
263402 Transfer to Other Government Units	0	85,468
Total for Budget Output	20,460	85,468
Wage	0	0
Non-Wage	10,000	85,468
GoU Dev	10,460	0
Ext Finance	0	0
Total for Department	4,697,459	398,599
Wage	429,019	137,332
Non-Wage	996,404	186,620
GoU Dev	2,972,036	0
Ext Finance	300,000	74,647

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
17	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	20,988
Total for Budget Output	200,000	20,988
Wage	200,000	20,988
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

677NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,720	1,100
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	300	120
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	30,000	7,230
227001 Travel inland	15,000	6,270
227004 Fuel, Lubricants and Oils	10,000	2,500

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,080	0
Total for Budget Output	75,000	19,070
Wage	0	0
Non-Wage	75,000	19,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	275,000	40,058
Wage	200,000	20,988
Non-Wage	75,000	19,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	114,655	0
227001 Travel inland	93,145	0
Total for Budget Output	207,800	0
Wage	0	0
Non-Wage	207,800	0
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	293,304	20,087
Total for Budget Output	293,304	20,087
Wage	293,304	20,087
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

1NA

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	33,205	5,400
221002 Workshops, Meetings and Seminars	57,845	7,924
221009 Welfare and Entertainment	132,000	15,531
221010 Special Meals and Drinks	5,400	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,800	0
224010 Protective Gear	3,000	0
227001 Travel inland	8,300	1,245
227004 Fuel, Lubricants and Oils	8,300	2,000
228002 Maintenance-Transport Equipment	13,200	790
Total for Budget Output	272,049	32,890
Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	272,049	32,890
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	783,153	52,977
	Wage	293,304	20,087
	Non-Wage	489,849	32,890
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	500,000	76,271
Total for Budget Output	500,000	76,271
Wage	500,000	76,271
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	500,000	76,271
Wage	500,000	76,271
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

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

30

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)		439,795	109,949
	Total for Budget Output	439,795	109,949
	Wage	0	0
	Non-Wage	439,795	109,949
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
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
211101 General Staff Salaries		2,667,447	543,611
	Total for Budget Output	2,667,447	543,611
	Wage	2,667,447	543,611
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
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	20,000	0
227001 Travel inland	30,000	3,849
Total for Budget Output	50,000	3,849
Wage	0	0
Non-Wage	50,000	3,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	319,100	2,002
221009 Welfare and Entertainment	1,911,389	450
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	50
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	1,752,009	2,930
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	17,940	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	142,790	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	84,196	0
Total for Budget Output	4,252,824	5,432
Wage	0	0
Non-Wage	670,120	5,432
GoU Dev	262,704	0
Ext Finance	3,320,000	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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
211101 General Staff Salaries	45,000	11,214
Total for Budget Output	45,000	11,214
Wage	45,000	11,214
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,455,067	674,055
Wage	2,712,447	554,825
Non-Wage	1,159,916	119,230
GoU Dev	262,704	0
Ext Finance	3,320,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	155,245	0
Total for Budget Output	165,245	0
Wage	0	0
Non-Wage	0	0
GoU Dev	165,245	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,630,130	518,402
Total for Budget Output	1,630,130	518,402
Wage	0	0
Non-Wage	1,630,130	518,402
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

700NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,394,967	978,765
Total for Budget Output	6,394,967	978,765
Wage	6,394,967	978,765
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,516	47,505
Total for Budget Output	142,516	47,505
Wage	0	0
Non-Wage	142,516	47,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,559,318	345,694
Total for Budget Output	1,559,318	345,694
Wage	1,559,318	345,694
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,456
Total for Budget Output	122,593	40,456
Wage	0	0
Non-Wage	122,593	40,456
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

125 NA

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	655,024	84,506
Total for Budget Output	655,024	84,506
Wage	655,024	84,506
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: 320016 Management of Education Services

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	2,000	313
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	6,691	2,230
221011 Printing, Stationery, Photocopying and Binding	2,000	417
227001 Travel inland	207,000	3,327
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	285,144	11,025
Total for Budget Output	506,835	17,646
Wage	0	0
Non-Wage	326,835	17,646
GoU Dev	0	0
Ext Finance	180,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	10,000	3,333
221017 Membership dues and Subscription fees.	2,000	667
224004 Beddings, Clothing, Footwear and related Services	3,000	1,000
227001 Travel inland	22,000	7,332
Total for Budget Output	40,000	13,332
Wage	0	0
Non-Wage	40,000	13,332
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,020	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	9,210	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	41,730	0
Wage	0	0
Non-Wage	41,730	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	24,561
Total for Budget Output	100,000	24,561
Wage	100,000	24,561
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,358,358	2,070,868
Wage	8,709,309	1,433,527
Non-Wage	2,303,804	637,341
GoU Dev	165,245	0
Ext Finance	180,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
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	63,309	0
225204 Monitoring and Supervision of capital work	6,180	0
227001 Travel inland	9,380	0
227004 Fuel, Lubricants and Oils	2,765	0
Total for Budget Output	81,634	0
Wage	0	0
Non-Wage	81,634	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
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	24,000	3,190
221008 Information and Communication Technology Supplies.	5,000	1,500
221009 Welfare and Entertainment	18,000	2,691
221011 Printing, Stationery, Photocopying and Binding	5,000	260
227001 Travel inland	79,200	1,500

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	85,000	0
227004 Fuel, Lubricants and Oils	57,089	0
228001 Maintenance-Buildings and Structures	76,001	500
228002 Maintenance-Transport Equipment	56,992	0
312121 Non-Residential Buildings - Acquisition	4,325,278	0
312131 Roads and Bridges - Acquisition	853,000	0
Total for Budget Output	5,584,561	9,641
Wage	0	0
Non-Wage	135,283	2,000
GoU Dev	5,449,278	7,641
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

6 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	25,600
Total for Budget Output	250,000	25,600
Wage	250,000	25,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,916,195	35,241
Wage	250,000	25,600
Non-Wage	216,917	2,000

VOTE: 885 Madi-Okollo District

Quarter 1

GoU Dev	5,449,278	7,641
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
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	25,342	4,132
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	17,267	1,550
221011 Printing, Stationery, Photocopying and Binding	2,000	24
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,200	300
225201 Consultancy Services-Capital	48,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	66,000	5,000
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	11,200	340
312139 Other Structures - Acquisition	751,847	0
Total for Budget Output	955,856	12,096
Wage	0	0
Non-Wage	70,127	12,096
GoU Dev	635,729	0
Ext Finance	250,000	0

Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination
Budget Output: 000006 Planning and Budgeting services
N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	9,735
Total for Budget Output	100,000	9,735
Wage	100,000	9,735
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,055,856	21,831
Wage	100,000	9,735
Non-Wage	70,127	12,096
GoU Dev	635,729	0
Ext Finance	250,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	9,041	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	8,000	2,305
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	31,541	3,680
Wage	0	0
Non-Wage	31,541	3,680
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

56NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	45,372

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	300,000	45,372
Wage	300,000	45,372
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,541	49,052
Wage	300,000	45,372
Non-Wage	31,541	3,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	19,470
Total for Budget Output	150,000	19,470
Wage	150,000	19,470
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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
221002 Workshops, Meetings and Seminars	31,803	1,883
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	0	0
227001 Travel inland	996,974	88,869
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	1,034,777	90,751
Wage	0	0
Non-Wage	84,777	1,883

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	950,000	88,869
	Total for Department	1,184,777	110,221
	Wage	150,000	19,470
	Non-Wage	84,777	1,883
	GoU Dev	0	0
	Ext Finance	950,000	88,869

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
35	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	2,760
Total for Budget Output	50,000	2,760
Wage	50,000	2,760
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	NA	

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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,482
221008 Information and Communication Technology Supplies.	5,000	550
221009 Welfare and Entertainment	5,800	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
221012 Small Office Equipment	4,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	4,160
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	8,000	1,910
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	3,247	0
Total for Budget Output	78,047	9,102
Wage	0	0
Non-Wage	78,047	9,102
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	1,125
Total for Budget Output	9,500	1,125
Wage	0	0
Non-Wage	9,500	1,125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	11,795	0
227001 Travel inland	11,879	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	33,674	0
Wage	0	0
Non-Wage	0	0
GoU Dev	33,674	0
Ext Finance	0	0
Total for Department	171,221	12,987
Wage	50,000	2,760
Non-Wage	87,547	10,227
GoU Dev	33,674	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	2,086
Total for Budget Output	50,000	2,086
Wage	50,000	2,086
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.

2NA

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

14

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	1,750

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	18,000	2,250
Wage	0	0
Non-Wage	18,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,000	4,336
Wage	50,000	2,086
Non-Wage	18,000	2,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,600	0
227004 Fuel, Lubricants and Oils	3,031	0
Total for Budget Output	19,231	200
Wage	0	0
Non-Wage	19,231	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	5,132
Total for Budget Output	50,000	5,132
Wage	50,000	5,132

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	69,2315,332
	Wage	50,0005,132
	Non-Wage	19,231200
	GoU Dev	00
	Ext Finance	00

VOTE: 885 Madi-Okollo District

Quarter 1

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: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Training curriculum aligned to the skills requirement in	Percentage	2024	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	23	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	234	

VOTE: 885 Madi-Okollo District

Quarter 1

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 : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	2024	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	2024	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	2024	

VOTE: 885 Madi-Okollo District

Quarter 1

Department: 060 Education

Service Area: 30 Skills Development

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 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	85	

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2024	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	2024	

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 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	46	

VOTE: 885 Madi-Okollo District

Quarter 1

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 2023/24	Actuals By End Q1
No. of Jobs created	Number	700	

VOTE: 885 Madi-Okollo District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236340 Pawor Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT	District Discretionary Equalisation Development Grant		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pawor health centre III PHC co	Pawor health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		17,865	0
Pawor health centre III PHC co	Pawor health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		13,768	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District	External Financing United States Agency for International Development (USAID)		800,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236340 Pawor 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)					
AKAVU P.S.	AKAVU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,402	0
PAWOR P.S.	PAWOR P.S.	Programme Conditional Grant - Non Wage Recurrent		5,499	0
PAWOR P.S.	PAWOR P.S.	Programme Conditional Grant - Non Wage Recurrent		55,034	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)					
PAWOR SEED SS	PAWOR SEED SS	Programme Conditional Grant - Non Wage Recurrent		6,944	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DISTRICT	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236340 Pawor Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Others	DISTRICT	Programme Conditional Grant - Non Wage Recurrent		22,133	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	External Financing United Nations Children Fund (UNICEF)		450,000	0
LCIII: 236341 Ogoko Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	DIST	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		2,750,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DISTRICT	District Discretionary Equalisation Development Grant		58,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DIST	District Unconditional Grant Non-Wage		14,617	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT	District Discretionary Equalisation Development Grant		5,000,000	0
Welfare - Party (Others)	DISTRICT	District Discretionary Equalisation Development Grant		22,342	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		34,545	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT	District Discretionary Equalisation Development Grant		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DISTRICT	District Discretionary Equalisation Development Grant		11,880	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236341 Ogoko 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DIST	Programme Conditional Grant - Development		62,790	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	OGOKO HC	District Discretionary Equalisation Development Grant		84,196	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: 320157 Primary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Development		5,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	WORKS	Programme Conditional Grant - Development		853,000	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236341 Ogoko Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		External Financing United Nations Children Fund (UNICEF)		440,000	0
LCIII: 236342 Okollo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akino health centre III commun	Akino health centre III commun	Programme Conditional Grant - Non Wage Recurrent		8,933	0
Okollo health centre III PHC C	Okollo health centre III PHC C	Programme Conditional Grant - Non Wage Recurrent		17,865	0
Okollo health centre III PHC C	Okollo health centre III PHC C	Programme Conditional Grant - Non Wage Recurrent		12,120	0
Oyima health centre III PHC co	Oyima health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		17,865	0
Oyima health centre III PHC co	Oyima health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		6,226	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)					
ONYOMU P.7. SCHOOL	ONYOMU P.7. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,006	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236342 Okollo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHANYA BAIYA P.S.	CHANYA BAIYA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,681	0
Jojoyi P.S.	Jojoyi P.S.	Programme Conditional Grant - Non Wage Recurrent		24,579	0
OKOLLO P.S.	OKOLLO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,857	0
BAITO P.S.	BAITO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,458	0
AJIBU P.S.	AJIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,938	0
AKINO COPE P.S	AKINO COPE P.S	Programme Conditional Grant - Non Wage Recurrent		8,264	0
ZABU P. S	ZABU P. S	Programme Conditional Grant - Non Wage Recurrent		20,144	0
ENDEBU P.S.	ENDEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,524	0
BARIBU P.S.	BARIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		26,674	0
ODUJO P.S.	ODUJO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,666	0
ETAWUA P.S	ETAWUA P.S	Programme Conditional Grant - Non Wage Recurrent		6,900	0
TRAALA P.7 SCHOOL	TRAALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,609	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236342 Okollo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOLLO S.S	OKOLLO S.S	Programme Conditional Grant - Non Wage Recurrent		36,388	0
LCIII: 236345 Rhino Camp Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RHINO CAMP HLTSUB DIST	RHINO CAMP HLTSUB DIST	Programme Conditional Grant - Non Wage Recurrent		28,556	0
RHINO CAMP HLTSUB DIST	RHINO CAMP HLTSUB DIST	Programme Conditional Grant - Non Wage Recurrent		89,327	0
GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,933	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)					
BANDILI P.7 SCHOOL	BANDILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,333	0
OBOA P.S.	OBOA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,539	0
DRABI	DRABI	Programme Conditional Grant - Non Wage Recurrent		17,395	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236345 Rhino Camp Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARIZE P.S.	MARIZE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,484	0
AWUVU PARENTS P.S	AWUVU PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		20,035	0
MANAGO	MANAGO	Programme Conditional Grant - Non Wage Recurrent		17,401	0
PALAYI COPE SCHOOL	PALAYI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,833	0
AJAGORO P.S.	AJAGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		29,601	0
EMVEA P.S	EMVEA P.S	Programme Conditional Grant - Non Wage Recurrent		17,433	0
RHINO - CAMP P.S.	RHINO - CAMP P.S.	Programme Conditional Grant - Non Wage Recurrent		20,924	0
BALALA P.S.	BALALA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,505	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		33,616	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236345 Rhino Camp Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Bandil4	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of ongoing water and sanitation works	Bandili	Programme Conditional Grant - Development		10,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	WATER	External Financing United Nations Children Fund (UNICEF)		282,210	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	External Financing United Nations Children Fund (UNICEF)		2,400,000	0
LCIII: 236349 Anyiribu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyiribu Health Centre II com	Anyiribu Health Centre II com	Programme Conditional Grant - Non Wage Recurrent		7,346	0
Anyiribu Health Centre II com	Anyiribu Health Centre II com	Programme Conditional Grant - Non Wage Recurrent		11,223	0

VOTE: 885 Madi-Okollo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236349 Anyiribu 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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DISTRICT	District Discretionary Equalisation Development Grant		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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	DIST	Programme Conditional Grant - Development		155,245	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYIRIBU P.S.	ANYIRIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		22,477	0
AMADUDU P. S	AMADUDU P. S	Programme Conditional Grant - Non Wage Recurrent		21,543	0
AYUU P.S.	AYUU P.S.	Programme Conditional Grant - Non Wage Recurrent		19,138	0
OMURIBA P.S.	OMURIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,539	0
OFFAKA P.S.	OFFAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,839	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236351 Uleppi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LUKE KATIYIHCHII	ST LUKE KATIYIHCHII	Programme Conditional Grant - Non Wage Recurrent		11,365	0
ST LUKE KATIYIHCHII	ST LUKE KATIYIHCHII	Programme Conditional Grant - Non Wage Recurrent		11,223	0
Uleppi health centre III	Uleppi health centre III	Programme Conditional Grant - Non Wage Recurrent		8,933	0
Uleppi parish dispensary	Uleppi parish dispensary	Programme Conditional Grant - Non Wage Recurrent		5,611	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIYI P.S.	KATIYI P.S.	Programme Conditional Grant - Non Wage Recurrent		32,311	0
ETELEVA P.S.	ETELEVA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,812	0
ULEPPI P.S.	ULEPPI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,777	0
BARIZI P.S.	BARIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,864	0
AMBARU P.S	AMBARU P.S	Programme Conditional Grant - Non Wage Recurrent		23,733	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236352 Rigbo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	External Financing United Nations High Commission for Refugees (UNHCR)		300,000	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)					
OLUJOBO HEALTH ECNTRE III PHC	OLUJOBO HEALTH ECNTRE III PHC	Programme Conditional Grant - Non Wage Recurrent		18,142	0
OLUJOBO HEALTH ECNTRE III PHC	OLUJOBO HEALTH ECNTRE III PHC	Programme Conditional Grant - Non Wage Recurrent		17,865	0
Oduobu health centre III commu	Oduobu health centre III commu	Programme Conditional Grant - Non Wage Recurrent		8,933	0
Ocea health centre II PHC comm	Ocea health centre II PHC comm	Programme Conditional Grant - Non Wage Recurrent		8,933	0
OLIVU HEALTH CENTRE II	OLIVU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,933	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DIST	District Discretionary Equalisation Development Grant		2,000,000	0
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		4,100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236352 Rigbo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIBA WIRIA P.7 SCHOOL	ALIBA WIRIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,567	0
ODOBU P.S.	ODOBU P.S.	Programme Conditional Grant - Non Wage Recurrent		31,925	0
WALOPE P.S.	WALOPE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,928	0
EDEN P.S.	EDEN P.S.	Programme Conditional Grant - Non Wage Recurrent		37,909	0
ALUKPERANGA P.S	ALUKPERANGA P.S	Programme Conditional Grant - Non Wage Recurrent		16,171	0
Ocea P.S.	Ocea P.S.	Programme Conditional Grant - Non Wage Recurrent		17,093	0
LIONGA P.S.	LIONGA P.S	Programme Conditional Grant - Non Wage Recurrent		26,784	0
OLUJOBU P.S.	OLUJOBU P.S.	Programme Conditional Grant - Non Wage Recurrent		65,559	0
WANYANGE P.S.	WANYANGE P.S.	Programme Conditional Grant - Non Wage Recurrent		33,599	0
Matangacia P.S.	Matangacia P.S.	Programme Conditional Grant - Non Wage Recurrent		14,805	0
AGOMVUSUS P.S	AGOMVUSUS P.S	Programme Conditional Grant - Non Wage Recurrent		30,014	0
RIGBO P.S.	RIGBO P.S.	Programme Conditional Grant - Non Wage Recurrent		27,704	0
FUNDO P.S	FUNDO P.S	Programme Conditional Grant - Non Wage Recurrent		15,813	0
TIKA P.S.	TIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		62,355	0
KALIGO P.S.	KALIGO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,042	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236352 Rigbo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EMVENGA P.7 SCHOOL	EMVENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,385	0
ARIWA P/S	ARIWA P/S	Programme Conditional Grant - Non Wage Recurrent		25,851	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	External Financing United Nations Children Fund (UNICEF)		540,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	External Financing United Nations Children Fund (UNICEF)		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236363 Offaka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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		17,865	0
OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		13,445	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 - Assorted Welfare Items	DISTRICT	District Discretionary Equalisation Development Grant		3,000,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORIBU P.S.	ORIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		34,446	0
OCEBU P.S.	OCEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,912	0
ADRAA P.7 SCHOOL	ADRAA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		33,931	0
AJINIA HILL P.S	AJINIA HILL P.S	Programme Conditional Grant - Non Wage Recurrent		15,263	0
PAJO P.S.	PAJO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,202	0
ELIBU COPE CENTRE P.S.	ELIBU COPE CENTRE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,146	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236363 Offaka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZU FOUNDATION P.S.	BUZU FOUNDATION P.S.	Programme Conditional Grant - Non Wage Recurrent		19,240	0
EYII PARENTS P.S.	EYII PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		18,972	0
AIIBU P.S	AIIBU P.S	Programme Conditional Grant - Non Wage Recurrent		18,993	0
Elibu P.S.	Elibu P.S.	Programme Conditional Grant - Non Wage Recurrent		20,184	0
ADIBU P.7 P.S.	ADIBU P.7 P.S.	Programme Conditional Grant - Non Wage Recurrent		22,035	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFFAKA SS	OFFAKA SS	Programme Conditional Grant - Non Wage Recurrent		16,432	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Various	External Financing United Nations Children Fund (UNICEF)		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257508 Ewanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	EWANGA SC	District Unconditional Grant Non-Wage		10,728	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		17,865	0
EWANGA health centre III PHC c	EWANGA health centre III PHC c	Programme Conditional Grant - Non Wage Recurrent		6,097	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		21,886	0
ROGA P.S.	ROGA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,220	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257508 Ewanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		17,630	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	WATER	Programme Conditional Grant - Development		48,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing United Nations Children Fund (UNICEF)		24,000	0
LCIII: 272412 Inde Town Council					
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DIST	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DISTRICT	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DISTRICT	Programme Conditional Grant - Development		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT	District Discretionary Equalisation Development Grant		32,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT	District Discretionary Equalisation Development Grant		42,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DISTRICT	District Discretionary Equalisation Development Grant		8,000	0
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		80,000	0
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		72,000	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Repair and Maintenance	DISRICT	Programme Conditional Grant - Development		85,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT	District Discretionary Equalisation Development Grant		45,000	0
Fuel, Oils and Lubricants - Diesel	WORKS	District Discretionary Equalisation Development Grant		123,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DIST	District Discretionary Equalisation Development Grant		72,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	DISTRICT	District Discretionary Equalisation Development Grant		75,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	DISTRICT	District Discretionary Equalisation Development Grant		4,325,278	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DISTRICT	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DISTRICT	District Discretionary Equalisation Development Grant		11,795	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		11,879	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	QTR	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 273607 Rhino Camp Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DISTRICT	Programme Conditional Grant - Development		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DISTRICT	External Financing United Nations Children Fund (UNICEF)		133,485	0
Other Structures - Construction Works	WATER	External Financing United Nations Children Fund (UNICEF)		648,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1948 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODRAKA HEALTH CENTRE II PHC	ODRAKA HEALTH CENTRE II PHC	Programme Conditional Grant - Non Wage Recurrent		8,933	0
Inde health centre III PHC Com	Inde health centre III PHC Com	Programme Conditional Grant - Non Wage Recurrent		17,865	0
Inde health centre III PHC Com	Inde health centre III PHC Com	Programme Conditional Grant - Non Wage Recurrent		8,827	0
OGOKO HEALTH CENTRE II	OGOKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,933	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAVU P/S	AYAVU P/S	Programme Conditional Grant - Non Wage Recurrent		18,879	0
PAMVARA	PAMVARA	Programme Conditional Grant - Non Wage Recurrent		20,729	0
PAYAWE P.S	PAYAWE P.S	Programme Conditional Grant - Non Wage Recurrent		20,778	0
OGOKO P.S.	OGOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,543	0
YACHI PARENT P.S.	YACHI PARENT P.S.	Programme Conditional Grant - Non Wage Recurrent		18,321	0
ODRAKA P.S.	ODRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,052	0
ALIJODA P.S.	ALIJODA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,149	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1948 Missing 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)					
OGOKO SEED SECONDARY SCHOOL	OGOKO SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,136	0
ULEPPI SECONDARY SCHOOL	ULEPPI SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		38,000	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
INDE TECHNICAL	INDE TECHNICAL	Programme Conditional Grant - Non Wage Recurrent		122,593	0