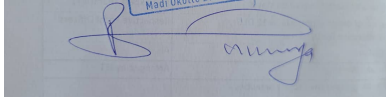

VOTE: 885 Madi-Okollo District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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.

A rectangular box containing a handwritten signature in blue ink. The signature is cursive and appears to read 'Nawoya Bruno'. There is a faint stamp or text above the signature that is partially obscured.

**Nawoya Bruno CAO Madi Okollo DLG
(Accounting Officer)**

Signed on Date: 26-10-2024

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

VOTE: 885 Madi-Okollo District

Quarter 4

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	341,756	114%
Discretionary Government Transfers	7,627,042	11,577,310	9,720,425	127%
Conditional Government Transfers	16,990,928	17,767,126	19,515,188	115%
Other Government Transfers	3,947,891	3,947,891	1,305,529	33%
External Financing	5,000,000	5,000,000	687,187	14%
Total Revenues shares	33,865,860	38,592,327	31,570,085	93%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	0	654,979	596,389	
Natural Resources, Environment, Climate Change, Land And Water Management	987,397	1,094,662	763,442	77%
Private Sector Development	19,231	19,231	19,231	100%
Integrated Transport Infrastructure And Services	8,484,195	10,410,745	8,014,520	94%
Human Capital Development	8,965,987	9,033,308	5,582,333	62%
Public Sector Transformation	1,446,420	2,801,003	1,329,309	92%
Community Mobilization And Mindset Change	1,051,137	1,034,777	136,039	13%
Governance And Security	12,697,271	13,329,401	11,183,384	88%
Development Plan Implementation	214,221	214,221	214,702	100%
Grand Total	33,865,860	38,592,327	27,839,349	82%
Wage	13,794,080	13,794,080	11,718,497	85%
Non-Wage Recurrent	5,553,113	7,755,315	6,048,191	109%
Domestic Devt	9,518,666	12,042,932	9,590,901	101%
External Financing	5,000,000	5,000,000	481,760	10%

VOTE: 885 Madi-Okollo District**Quarter 4**

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

Madi Okollo District Vote 885 approved a revised budget of Total UGX 38,592,327,000 of which the cumulative receipts by the end of Q4 is UGX 31,561,909,000 which translate to 93% of the total budget for the running FY and total Expenditure to date is UGX 27,839,009,000 thus total budget released is 82%.

The revenue performance is Discretionary transfers 127%, Conditional transfers 115%, Local revenue performed at 114%%, External Financing at 14% and OGT 33%.

This performance is attributed to the numerous supplementary in the areas of Wage, Gratuity, Pension and USMID for the ongoing projects.

VOTE: 885 Madi-Okollo District

Quarter 4

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	341,756	114%
Advertisements/Bill Boards	0	0	4,494	
Animal and Crop Husbandry related Levies	0	0	39,363	
Court Filing Fees	50,000	50,000	0	0%
Court fines and Penalties – private	2,500	2,500	1,266	51%
Donations from Private Entities	8,000	8,000	0	0%
Land Fees	15,000	15,000	2,100	14%
Local Services Tax-Payable By Individuals	0	0	9,000	
Market /Gate Charges	50,000	50,000	191,053	382%
Miscellaneous receipts/income	8,000	8,000	1,210	15%
Other Licence fees	105,000	105,000	15,000	14%
Other licenses	20,000	20,000	25,240	126%
Other permits	6,500	6,500	8,600	132%
Rent & Rates - Non-Produced Assets – from Gov't units	5,000	5,000	1,970	39%
Rent & rates – produced assets-From Private Entities	9,000	9,000	0	0%
Sale of bid documents-From Government Units	21,000	21,000	42,460	202%
Discretionary Government Transfers	7,627,042	11,577,310	9,720,425	127%
District Discretionary Equalisation Development Grant	4,793,040	6,771,224	6,801,224	142%
District Unconditional Grant Non-Wage	569,827	2,541,912	655,027	115%
District Unconditional Grant Wage	1,943,304	1,943,304	1,943,304	100%
Urban Discretionary Equalisation Development Grant	18,862	18,862	18,862	100%
Urban Unconditional Grant Wage	229,019	229,019	229,019	100%
Urban Unconditional Non-Wage	72,990	72,990	72,990	100%
Conditional Government Transfers	16,990,928	17,767,126	19,515,188	115%
Programme Conditional Grant - Non Wage Recurrent	3,412,406	3,642,522	5,449,168	160%
Programme Conditional Grant - Development	1,941,950	2,488,032	2,429,449	125%
Programme Conditional Grant - Wage Recurrent	11,621,756	11,621,756	11,621,756	100%

VOTE: 885 Madi-Okollo District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	3,947,891	3,947,891	1,305,529	33%
Development Response to Displacement Impacts Project (DRDIP)	3,000,000	3,000,000	487,172	16%
Infectious Diseases Institute (IDI)	50,000	50,000	12,507	25%
National Oil Seeds Project	38,000	38,000	8,000	21%
Polio Immunization Campaign	500,000	500,000	464,127	93%
Results Based Financing (RBF)	66,000	66,000	60,450	92%
Support to PLE (UNEB)	17,000	17,000	14,210	84%
Uganda Road Fund (URF)	178,917	178,917	154,915	87%
Uganda Sanitation Fund (USF)	45,000	45,000	83,169	185%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	4,088	
Uganda Women Entrepreneurship Program(UWEP)	52,974	52,974	9,647	18%
Youth Livelihood Programme (YLP)	0	0	7,243	
External Financing	5,000,000	5,000,000	687,187	14%
Global Alliance for Vaccines and Immunization (GAVI)	1,000,000	1,000,000	57,089	6%
Global Fund for HIV, TB & Malaria	400,000	400,000	0	0%
United Nations Children Fund (UNICEF)	1,400,000	1,400,000	221,803	16%
United Nations High Commission for Refugees (UNHCR)	300,000	300,000	385,368	128%
United Nations Population Fund (UNPF)	300,000	300,000	22,928	8%
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	38,592,327	31,570,085	93%

VOTE: 885 Madi-Okollo District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Madi Okollo District planned to receive total Local revenue of UGX 300,000,000 and the actual cumulatively receipt to date is UGX 341,756,000 translating to 114%. The best performing sources include Markets, Other permits like charcoal and other licenses.

Cumulative Performance for Central Government Transfers

Of the total planned central Government Transfers of UGX 24,617,970,000, the Cumulative receipts to date is UGX 29,235,188,000. This drastic increase is attributed the supplementary that came in the areas of Wage, Gratuity, Pension and USMID for ongoing projects. Discretionary grants was UGX 9,720,425,000 (127%) and Conditional Transfers at UGX 19,515,188,000 (115%).

Cumulative Performance for Other Government Transfers

In the period under review the total planned revenue for OGT was UGX 3,947,891,000 however the actual receipt cumulatively to date is UGX 1,297,353,000 which is only 33%.

The sources that performed well include Polio Immunization Campaign 93%, PLE 84% and URF 87% and the work performing sources are DRDIP at 16%, UWEP at 18% and NOSP at 21%.

Cumulative Performance for External Financing

The planned amount to receive was UGX 5,000,000,000 but the receipt cumulatively was only UGX 687,187,000 which is only 14%. This development contribution in Q3 was from UNHCR at 128%, UNICEF at 16%, UNPF at 8% and GAVI at 6%.

VOTE: 885 Madi-Okollo District

Quarter 4

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	2,867,336	61%	998,562
Sub-Total	4,697,459	0	2,867,336	61%	998,562
Department: Finance					
10 Financial Management and Accountability (LG)	275,000	0	227,167	83%	73,991
Sub-Total	275,000	0	227,167	83%	73,991
Department: Statutory bodies					
10 Legislation and Oversight	783,153	0	567,970	73%	200,687
Sub-Total	783,153	0	567,970	73%	200,687
Department: Production and Marketing					
10 Agricultural Extension	500,000	0	536,592	107%	272,637
20 Agricultural Production	0	0	431,987		395,040
Sub-Total	500,000	0	968,580	194%	667,677
Department: Health					
10 Primary HealthCare	3,107,243	0	2,860,171	92%	989,534
30 Health Management and Supervision	4,347,824	0	1,079,725	25%	320,476
Sub-Total	7,455,067	0	3,939,896	53%	1,310,010
Department: Education					
10 Pre-Primary and Primary Education	8,190,342	0	7,202,094	88%	2,624,230
20 Secondary Education	1,701,834	0	1,711,343	101%	615,645
30 Skills Development	777,617	0	655,876	84%	212,473
40 Education&Sports Management and Inspection	688,565	0	479,480	70%	340,691
Sub-Total	11,358,358	0	10,048,793	88%	3,793,039
Department: Roads and Engineering					
10 Community Access Roads	81,634	0	0	0%	0
20 Engineering Services	5,834,561	0	7,683,715	132%	6,418,306
Sub-Total	5,916,195	0	7,683,715	130%	6,418,306
Department: Water					
10 Rural Water Supply and Sanitation	1,055,856	0	781,452	74%	656,200

VOTE: 885 Madi-Okollo District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,055,856	0	781,452	74%	656,200
Department: Natural Resources					
10 Natural Resources Management	331,541	0	248,974	75%	82,789
Sub-Total	331,541	0	248,974	75%	82,789
Department: Community Based Services					
10 Community Mobilisation	1,184,777	0	274,930	23%	92,486
Sub-Total	1,184,777	0	274,930	23%	92,486
Department: Planning					
10 Planning and Statistics	171,221	0	156,842	92%	53,133
Sub-Total	171,221	0	156,842	92%	53,133
Department: Internal Audit					
10 Compliance	68,000	0	27,186	40%	7,630
Sub-Total	68,000	0	27,186	40%	7,630
Department: Trade, Industry and Local Development					
10 Commercial Services	69,231	0	46,508	67%	16,652
Sub-Total	69,231	0	46,508	67%	16,652
Grand Total	33,865,860	0	27,839,349	82%	14,371,162

VOTE: 885 Madi-Okollo District

Quarter 4

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	3,503,376	3,143,693	221%	1,255,655
District Unconditional Grant Non-Wage	119,000	1,907,519	119,000	100%	29,750
District Unconditional Grant Wage	200,000	200,000	253,818	127%	0
Locally Raised Revenues	10,000	10,000	102,540	1,025%	22,000
Multi-Sectoral Transfers to LLGs_NonWage	133,920	423,354	60,891	45%	15,230
Other Transfers from Central Government	250,000	250,000	103,030	41%	56,116
Programme Conditional Grant - Non Wage Recurrent	483,484	483,484	2,275,395	471%	1,075,304
Urban Unconditional Grant Wage	229,019	229,019	229,019	100%	57,255
Development Revenues	3,272,036	3,272,036	991,546	30%	55,947
District Discretionary Equalisation Development Grant	68,000	68,000	72,088	106%	0
External Financing	300,000	300,000	385,368	128%	0
Multi-Sectoral Transfers to LLGs_Gou	154,036	154,036	154,036	100%	0
Other Transfers from Central Government	2,750,000	2,750,000	380,054	14%	55,947
Total Revenues Shares	4,697,459	6,775,411	4,135,239	88%	1,311,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	429,019	429,019	429,019	100%	40,135
Non Wage	996,404	3,074,357	1,532,138	154%	865,388
Development Expenditure					
Domestic Development	2,972,036	2,972,036	606,179	20%	55,948
External Financing	300,000	300,000	300,000	100%	37,092
Total Expenditure	4,697,459	6,775,411	2,867,336	61%	998,562
C: Unspent Balances					
Recurrent Balances					
Wage			1,182,536		
Non Wage			53,818		
Development Balances					
Domestic Development			1,128,718		
Development Balances					
Domestic Development			85,367		
Development Balances					
Domestic Development			0		

VOTE: 885 Madi-Okollo District

Quarter 4

SECTION B : Summary by Department

External Financing	85,368	
Total Unspent	1,267,903	

Summary of Department Revenues and Expenditure by Source

Administration department received a total of UGX 1,155,065,467 and absorbed UGX 799,083,818 Transfers to LLGS UGX 57,930,013, Pension UGX 104,571,047, Gratuity UGX 496,307,630, DUCG (NW) UGX 40,134,680 and Local Revenue receipt is UGX 1,001,214 absorbed all, DRDIP received UGX 22, 985,457 and UNHCR received is UGX 54,365,888.

Reasons for unspent balances on the bank account

Pension and Gratuity balance due limited personnel for payment.
Wage balance due to halt on recruitment.

Highlights of physical performance by end of the quarter

Payment of general staff salaries.
Payment of Pension and Gratuity.
Procurement of Stationary and fuel.
Maintenance and repair of Vehicle and compound.
Attended workshops in Arua, Kampala, Gulu and Jinja.
Organized Sector Committee meetings and monitoring for Q4.
Paid staff allowances under UNHCR.
Supervision of LLGs, Health center's and Schools.
Delivery of letters and correspondences.
Organized coordination meeting for development partners in the district.
Completion of Okollo SC headquarters.
Processing of Vehicle Number plate and payment of tax.

VOTE: 885 Madi-Okollo District

Quarter 4

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	293,924	107%	81,250
District Unconditional Grant Non-Wage	65,000	65,000	65,000	100%	16,250
District Unconditional Grant Wage	200,000	200,000	198,000	99%	50,000
Locally Raised Revenues	10,000	10,000	30,924	309%	15,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	275,000	275,000	293,924	107%	81,250

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	200,000	200,000	151,687	76%	61,533
Non Wage	75,000	75,000	75,481	101%	12,457

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	275,000	275,000	227,167	83%	73,991

C: Unspent Balances**Recurrent Balances**

Wage			66,756		
Non Wage			46,313		
			20,443		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			66,756		

Summary of Department Revenues and Expenditure by Source

In the period under review the Finance department received UGX 70,537,362 and spent UGX 73,780,364
Of which Wage UGX 50,000,000 spent UGX 61,533,174 Non Wage UGX 11,795,972 spent UGX 12,247,190.

Reasons for unspent balances on the bank account

The Wage balance is due to inadequate staff.

Highlights of physical performance by end of the quarter

VOTE: 885 Madi-Okollo District

Quarter 4

SECTION B : Summary by Department

Payment of salaries.
Preparation of end year accounts.
Revenue mobilization in all LLGs.
Committee meeting and monitoring organized.
Procurement of Accountable stationary and fuel.
Vehicles repaired and maintained.
Final accounts prepared and submitted for FY2023/2024.

VOTE: 885 Madi-Okollo District

Quarter 4

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	660,554	863,534	110%	365,872
District Unconditional Grant Non-Wage	138,049	223,249	223,249	162%	160,846
District Unconditional Grant Wage	293,304	293,304	297,278	101%	73,326
Locally Raised Revenues	144,000	144,000	172,178	120%	89,000
Multi-Sectoral Transfers to LLGs_NonWage	207,800	0	170,829	82%	42,700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	783,153	660,554	863,534	110%	365,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	293,304	293,304	200,720	68%	82,326
Non Wage	489,849	367,249	367,249	75%	118,361
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	783,153	660,554	567,970	73%	200,687
C: Unspent Balances					
Recurrent Balances			295,564		
Wage			96,558		
Non Wage			199,007		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			295,564		

Summary of Department Revenues and Expenditure by Source

Statutory department receive a total of UGX 112,208,459 and spent 80,314,032.

Wage UGX 73,326,068 spent UGX 16,031,832, DUCG NW UGX 38,882,391 spent UGX 64,282,200 and then Local Revenue UGX 60,149,120 spent UGX 69,597,675.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 4

SECTION B : Summary by Department

The balance is wage

Highlights of physical performance by end of the quarter

- Payment of salaries.
- Organized District Land Board meetings.
- Stationary and fuel procurement.
- Two Council meetings held.
- Sector committee meetings held for all committees.
- Two Business committee meetings held.
- Payment of council allowances.
- Inland travel by The District Chairperson.
- Organized District Public Accounts Committee meetings.

VOTE: 885 Madi-Okollo District

Quarter 4

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	662,529	754,024	151%	190,632
District Unconditional Grant Wage	100,000	100,000	191,495	191%	50,000
Programme Conditional Grant - Non Wage Recurrent	0	162,529	162,529	0%	40,632
Programme Conditional Grant - Wage Recurrent	400,000	400,000	400,000	100%	100,000
Development Revenues	0	492,450	433,867	0%	0
Programme Conditional Grant - Development	0	492,450	433,867	0%	0
Total Revenues Shares	500,000	1,154,979	1,187,891	238%	190,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	500,000	500,000	372,191	74%	153,556
Non Wage	0	162,529	162,526	0%	84,353
Development Expenditure					
Domestic Development	0	492,450	433,863	0%	429,768
External Financing	0	0	0	0%	0
Total Expenditure	500,000	1,154,979	968,580	194%	667,677
C: Unspent Balances					
Recurrent Balances			219,307		
Wage			219,304		
Non Wage			3		
Development Balances			4		
Domestic Development			4		
External Financing			0		
Total Unspent			219,311		

Summary of Department Revenues and Expenditure by Source

The department received 90million as operation fund and 340million as development fund for micro scale irrigation equipments. meanwhile other development activities took 37millio for establishing animal holding ground and 26million for procuring vaccine and agricultural inputs

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo DistrictQuarter 4

SECTION B : Summary by Department

Procurement process for development activities delayed and these were; 12-micro scale irrigation equipments, vaccines and agricultural inputs plus establishment of animal holding ground

Highlights of physical performance by end of the quarter

the physical activities include;

- Report prepared and submitted to MAAIF and other stake holders
- Q4 Sector Planning Meeting was held with sub county extension staff
- District wide supervision/backstopping of sub county extension staff conducted
- Q4 pbs report prepared for integration into district Report
- FY2024/2025 draft workplan and budget has been prepared and consolidated as district plan and finally submitted to the ministry
- Farmers have been advised on good agronomic practices by the Agricultural extension workers
- Organized Q4 meeting with Production committee members to scrutinise the budget for FY 2024/2025
- Inspection and regulation eg crop, fish and regulation in fish and livestock conducted
- Assorted vaccines and agricultural inputs procured
- 1-animal holding ground established in Okollo Town Council
- 12-micro scale equipments procured and installed in sub counties such as Okollo, ullepi, Rigbo etc
- Q4 monitoring by production committee was conducted to a

VOTE: 885 Madi-Okollo District

Quarter 4

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	3,817,866	99%	855,291
District Unconditional Grant Wage	100,000	100,000	86,250	86%	50,000
Other Transfers from Central Government	661,000	661,000	620,253	94%	27,450
Programme Conditional Grant - Non Wage Recurrent	498,916	498,916	498,916	100%	124,729
Programme Conditional Grant - Wage Recurrent	2,612,447	2,612,447	2,612,447	100%	653,112
Development Revenues	3,582,704	3,582,704	449,415	13%	57,089
District Discretionary Equalisation Development Grant	106,913	106,913	106,913	100%	0
External Financing	3,320,000	3,320,000	186,711	6%	57,089
Programme Conditional Grant - Development	155,790	155,790	155,790	100%	0
Total Revenues Shares	7,455,067	7,455,067	4,267,281	57%	912,380

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,712,447	2,712,447	2,465,372	91%	885,859
Non Wage	1,159,916	1,159,916	1,119,169	96%	152,179
Development Expenditure					
Domestic Development	262,704	262,704	262,704	100%	245,831
External Financing	3,320,000	3,320,000	92651.671	3%	26,140
Total Expenditure	7,455,067	7,455,067	3,939,896	53%	1,310,010

C: Unspent Balances

Recurrent Balances					
			233,326		
Wage			233,326		
Non Wage			0		
Development Balances					
			94,060		
Domestic Development			0		
External Financing			94,059		
Total Unspent			327,385		

VOTE: 885 Madi-Okollo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q4, the Health department received in total UGX 836,590,799 and spent UGX 1,265,484,514. This is broken down as follows; SCG (W) UGX 711,861,866 spent UGX 885,859,407, Transfer's to Facilities UGX 109,948,837 and PHC DHOs Office UGX 14,780,098 spent UGX 20,468,640, OGT UGX 23,193,941 spent IGX 67,467,839 and External financing of UGX 10,920,200 spent.

Reasons for unspent balances on the bank account

Wage balance due halt on recruitment.

Highlights of physical performance by end of the quarter

1. Payment of salaries
2. Funds transfer to lower health facilities
3. Motor vehicles maintenance
4. Gbulukuatuni Maternity ward at painting stage
5. Ogoko Maternity ward renovation at painting stage
6. Fencing of incinerator site completed
7. Procurement of fuel
8. Buying of stationeries
9. Health committee monitoring done
10. Support supervision done
11. Health committee meeting conducted
12. Quarterly performance review meeting held
13. HIV and Nutrition activities supported
14. OPD consultations done
15. Inpatient diagnosis and treatments done
16. HUMC meetings conducted
17. Health educations sessions done
18. Carrying out of routine immunizations.
19. Deliveries conducted
20. Postnatal services carried out
21. Family planning services provided
22. HIV/AIDS activities carried out.
23. Nutrition activities done.
24. Delivery of vaccines.

VOTE: 885 Madi-Okollo District

Quarter 4

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	11,095,435	11,067,645	100%	2,930,769
District Unconditional Grant Non-Wage	0	68,367	0	0%	0
District Unconditional Grant Wage	100,000	100,000	75,000	75%	0
Other Transfers from Central Government	17,000	17,000	14,210	84%	0
Programme Conditional Grant - Non Wage Recurrent	2,286,804	2,300,759	2,369,126	104%	778,441
Programme Conditional Grant - Wage Recurrent	8,609,309	8,609,309	8,609,309	100%	2,152,327
Development Revenues	345,245	345,245	191,245	55%	0
External Financing	180,000	180,000	26,000	14%	0
Programme Conditional Grant - Development	165,245	165,245	165,245	100%	0
Total Revenues Shares	11,358,358	11,440,680	11,258,890	99%	2,930,769

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,709,309	8,709,309	7,500,212	86%	2,654,354
Non Wage	2,303,804	2,386,126	2,383,336	103%	1,014,127
Development Expenditure					
Domestic Development	165,245	165,245	165,245	100%	124,559
External Financing	180,000	180,000	0	0%	0
Total Expenditure	11,358,358	11,440,680	10,048,793	88%	3,793,039

C: Unspent Balances

Recurrent Balances					
Wage			1,184,097		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			26,000		
Total Unspent			1,210,097		

VOTE: 885 Madi-Okollo DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The total receipt of the Education department was UGX 2,939,595,209 of which the total expenditure was UGX 2,070,868,184. Primary Wage received UGX 1,468,798,577 and spent UGX 978,765,155, Secondary Wage UGX 543,376,712 and spent UGX 518,402,152, DUCG Wage received UGX 25,000,000 and spent UGX 24,561,072, Tertiary UGX 163,756,045 and spent UGX 84,506,111 and the total transfer receipts for schools was UGX 631,746,442 and the capitation remaining for DEOs Office UGX 65,456,997,000 and spent UGX 30,978,134.

Reasons for unspent balances on the bank account

The wage balance for Recruitment has been returned due to GOVT Ban

Highlights of physical performance by end of the quarter

Payments of General staff salaries
School Inspection of ECD Centers, primary, secondary and institutions conducted and reports done.
Training of games teachers, sports executives on Ball Games and MDD two times conducted.
organization of secondary ball games
District and sub county competitions 2 and Athletics conducted.
Committee monitoring conducted.
Meeting with all Headteachers of primary and Secondary schools and Education staff conducted.
Development Grant for construction of 5 Toilets in OBUA PS, ELIBU PS, ODRAKA PS, OKOLLO PS and DRABI PS sites being completed by the Contractors.
DEOs monitoring of all the schools done.
Inland Travels for DEOs staff seven times
Workshops attended five times on Play matters, War child Canada, BRAC and World Vision in Arua City, Jinja City and in Kampala DIS, DEO, EOSNE, Inspector of schools and Sports officer attended.
Renovation of 4 schools on going.
Election of New Headteachers Association Executives done.
Recruitment of teachers done

VOTE: 885 Madi-Okollo District

Quarter 4

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	415,283	311,980	67%	110,036
District Unconditional Grant Non-Wage	0	30,000	0	0%	0
District Unconditional Grant Wage	250,000	250,000	149,065	60%	62,500
Multi-Sectoral Transfers to LLGs_NonWage	81,634	0	0	0%	0
Other Transfers from Central Government	135,283	135,283	162,915	120%	47,536
Development Revenues	5,449,278	7,427,462	7,457,462	137%	2,508,184
District Discretionary Equalisation Development Grant	4,449,278	6,427,462	6,457,462	145%	2,008,184
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	5,916,195	7,842,745	7,769,442	131%	2,618,219

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	250,000	250,000	121,338	49%	34,773
Non Wage	216,917	165,283	134,915	62%	54,432
Development Expenditure					
Domestic Development	5,449,278	7,427,462	7,427,462	136%	6,329,101
External Financing	0	0	0	0%	0
Total Expenditure	5,916,195	7,842,745	7,683,715	130%	6,418,306

C: Unspent Balances

Recurrent Balances					
Wage			55,727		
Non Wage			27,727		
Development Balances					
Domestic Development			30,000		
External Financing			0		
Total Unspent			85,727		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo DistrictQuarter 4

SECTION B : Summary by Department

Works department received UGX 2,588,219,091 and spent UGX 6,418,306,191 of which Wage UGX 62,500,000 Spent UGX 17,406,676, USMID Devt received UGX 1,978,183,546 spent UGX 5,609,169,103 Road Rehabilitation Grant received UGX500,000,000 spent only UGX 719,940,700.

Reasons for unspent balances on the bank account

Wage balance is due to inadequate staff in the department.

Highlights of physical performance by end of the quarter

Payment of salaries.

Seven (07) USMID projects substantially completed and is at advanced stages.

Mobilization of equipment from neighboring districts and MoWT.

District roads committee sat for deliberation.

Supervision and monitoring of all USMID,DRDIP and other capital Projects.

Committee meetings and monitoring.

Maintenance of USMID Vehicle.

Certification of ongoing works.

Periodic maintenance of feeder roads under Road rehabilitation grant of 48KM.

URF funds where used for routine manual maintenance of 110KM.

VOTE: 885 Madi-Okollo District

Quarter 4

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	223,759	190,127	112%	67,532
District Unconditional Grant Wage	100,000	100,000	120,000	120%	50,000
Programme Conditional Grant - Non Wage Recurrent	70,127	123,759	70,127	100%	17,532
Development Revenues	885,729	939,361	689,361	78%	0
External Financing	250,000	250,000	0	0%	0
Programme Conditional Grant - Development	620,914	674,546	674,546	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,055,856	1,163,120	879,488	83%	67,532

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	100,000	100,000	49,550	50%	16,345
Non Wage	70,127	70,127	70,127	100%	27,158
Development Expenditure					
Domestic Development	635,729	689,361	661,774	104%	612,697
External Financing	250,000	250,000	0	0%	0
Total Expenditure	1,055,856	1,109,488	781,452	74%	656,200

C: Unspent Balances

Recurrent Balances					
Wage			70,450		
Non Wage			0		
Development Balances					
Domestic Development			27,587		
External Financing			0		
Total Unspent			98,036		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo DistrictQuarter 4

SECTION B : Summary by Department

Water Department received a total of UGX 217,531,852 and spent a total of UGX 656,199,736 where by wage received was UGX 20,000,000 and spent UGX 16,345,468.

SCG Non wage was UGX 17,531,851 and spent UGX 27,157,749.

SCG Development spent was UGX 612,696,519 spent.

Reasons for unspent balances on the bank account

-Wage balance due to one staff.

Highlights of physical performance by end of the quarter

- Payment of General staff salaries.
- Water quality testing in all the 12 LLGs with 67 samples in Q4.
- Conducted water and sanitation coordination meeting
- conducted extension staff meetings
- Supply of fuel for activities.
- Monitoring and supervision of ongoing Water and sanitation activities
- Motorized the existing Borehole at the district HQS.
- Undertook phase one of Ogoko piped water supply system.
- Attended Workshops in Arua City, Kampala and Settlement.
- Conducted sensitization and mobilization of communities for new projects of six hand pumps and two production wells
- Formed six water user committees
- Conducted supervision of existing water sources
- Constructed two units of two stance latrines at Rural growth center's of Pawor and Baribu markets.
- 12 bore holes rehabilitated in the district.
- Drilled six hand pumps at the district.
- Drilled two production wells.
- Designed two piped water supply systems.

VOTE: 885 Madi-Okollo District

Quarter 4

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	317,145	96%	86,791
District Unconditional Grant Wage	300,000	300,000	276,548	92%	75,000
Locally Raised Revenues	2,000	2,000	11,056	553%	4,406
Programme Conditional Grant - Non Wage Recurrent	29,541	29,541	29,541	100%	7,385
Development Revenues	0	0	0	0%	0
Total Revenues Shares	331,541	331,541	317,145	96%	86,791
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	217,433	72%	73,444
Non Wage	31,541	31,541	31,541	100%	9,345
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,541	331,541	248,974	75%	82,789
C: Unspent Balances					
Recurrent Balances			68,171		
Wage			59,115		
Non Wage			9,056		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,171		

Summary of Department Revenues and Expenditure by Source

In the period under review the total revenue received was UGX; 82,385,273 of which UGX; 34,132,541 was spent. Wage received was UGX; 75,000,000 spent UGX 27,706,722 total unspent wage 82,567,002/= Non Wage received was UGX; 7,385,273 spent all.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo DistrictQuarter 4

SECTION B : Summary by Department

1. Staffing gaps for the case of wage as a result 82,567,002 was unspent.
2. Encumbrance of invoices in the IFMS system hence the non wage balance.

Highlights of physical performance by end of the quarter

1. Wage payments.
2. Environmental compliance Monitoring
3. Supervision of survey works
4. Purchase of stationary
5. Staff trainings
6. Welfare, Workshops
7. Physical planning Committee sittings
8. Fuel, oil and lubricants purchase
9. Community trainings on wetland management.
10. Restoration of degraded wetlands.
11. Sensitization on Environmental protection.
12. Trainings on woodlot management.
13. Radio talkshows.
14. Payment for District Nursery Bed land.
15. Training of area land committees.

VOTE: 885 Madi-Okollo District

Quarter 4

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	198,694	85%	52,694
District Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Other Transfers from Central Government	52,974	52,974	16,891	32%	7,243
Programme Conditional Grant - Non Wage Recurrent	31,803	31,803	31,803	100%	7,951
Development Revenues	950,000	950,000	89,109	9%	0
External Financing	950,000	950,000	89,109	9%	0
Total Revenues Shares	1,184,777	1,184,777	287,802	24%	52,694

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	150,000	150,000	138,891	93%	68,746
Non Wage	84,777	84,777	46,931	55%	23,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	950,000	950,000	89108.5	9%	240
Total Expenditure	1,184,777	1,184,777	274,930	23%	92,486

C: Unspent Balances

Recurrent Balances					
Wage			12,872		
Non Wage			11,109		
			1,763		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			12,872		

Summary of Department Revenues and Expenditure by Source

Community Based Services receipt to date Q4 is UGX 45,450,760 and managed to use UGX 20,549,137

Total wage receipt is UGX 37,500,000 and used UGX 14,334,637 Conditional grant NW UGX 7,950,760 and spent UGX 6,214,500, OGT UGX 7,431,397 and spent UGX 7,884,000

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo DistrictQuarter 4

SECTION B : Summary by Department

Wage balance due to inadequate staff.

All activities in the department were executed as planned

Highlights of physical performance by end of the quarter

All the 12 staff in the department were paid their salaries up to June 2024 the end of the Financial Year. The 4th quarter review meeting for the women council was held. Two social services sectoral committee meetings were held; one for budget scrutiny for financial year 2024/2025 and the other extra ordinary social services sectoral committee meeting. Facilitated the Older persons Council quarterly review meeting and also supported the disability council review meeting for quarter 4, also the youth Council review meeting and operations of all the respective Chairpersons of the interest groups of Youth, women, and older persons council. were paid Supported the data entrants for the National disability grant with data to input the National Disability beneficiary files uploaded on the system.

VOTE: 885 Madi-Okollo District

Quarter 4

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	141,854	103%	32,012
District Unconditional Grant Non-Wage	78,047	78,047	78,047	100%	19,512
District Unconditional Grant Wage	50,000	50,000	53,250	107%	12,500
Locally Raised Revenues	9,500	9,500	10,557	111%	0
Development Revenues	33,674	33,674	33,674	100%	4,088
District Discretionary Equalisation Development Grant	33,674	33,674	29,586	88%	0
Other Transfers from Central Government	0	0	4,088	0%	4,088
Total Revenues Shares	171,221	171,221	175,528	103%	36,100

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	50,000	50,000	35,621	71%	4,359
Non Wage	87,547	87,547	87,547	100%	27,759
Development Expenditure					
Domestic Development	33,674	33,674	33,674	100%	21,016
External Financing	0	0	0	0%	0
Total Expenditure	171,221	171,221	156,842	92%	53,133

C: Unspent Balances

Recurrent Balances					
Wage			18,687		
Non Wage			17,629		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			18,686		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo DistrictQuarter 4

SECTION B : Summary by Department

The total revenue in the department was UGX 28,991,083 and spent UGX 55,533,000

Of which the Wage received was UGX 12,500,000 and spent UGX 4,358,564, DUCG NW receipt was UGX 15,491,083 and spent UGX 27,758,685, DDEG spent UGX 21,015,815 and Local revenue of UGX 1,000,000 and all spent was UGX 2,400,000.

Reasons for unspent balances on the bank account

Wage balance is because the department has one staff.

Highlights of physical performance by end of the quarter

Payment of general staff salaries.

Training of SMC, PTA and Head teachers in strategic plan development

Data Collections on PDMIS, review meetings on implementation and support supervision

Joint monitoring and support supervision in education service delivery in Madi Okollo DLG

Preparation of Draft and final budget for FY 20204/2025

Conducted 2 DTPC meetings and cumulatively 12 DT5C meetings conducted

Monitoring of roads, Health and education service delivery

Monitoring of renovation of Ogoko HC III

Study tour and West Nile Planners Forum in Terego DLG.

Attended 6 regional, and national meetings in Kampala, Entebbe, Jinja Arua, and Gulu

VOTE: 885 Madi-Okollo District

Quarter 4

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	58,000	85%	16,800
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	50,000	50,000	40,000	80%	12,500
Locally Raised Revenues	8,000	8,000	8,000	100%	1,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,000	68,000	58,000	85%	16,800

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	50,000	50,000	9,186	18%	3,233
Non Wage	18,000	18,000	18,000	100%	4,397

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,000	68,000	27,186	40%	7,630

C: Unspent Balances*Recurrent Balances*

			30,814		
Wage			30,814		
Non Wage			0		

Development Balances

			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,814		

Summary of Department Revenues and Expenditure by Source

Internal Audit department received a total of UGX 14,463,483 and Spent UGX 5,229,540..

The breakdown is Wage received UGX 12,500,000 spent UGX 3,232,540 and Non wage is UGX 1,963,483 and spent UGX 1,997,000 and Local Revenue UGX 2,410,000 spent.

Reasons for unspent balances on the bank account

Wage remained because the department has one staff.

Highlights of physical performance by end of the quarter

VOTE: 885 Madi-Okollo District

Quarter 4

SECTION B : Summary by Department

Paid staff salary
Physical verification of Supplies
Internal audit of department's, Schools and Health Centre's and LLGs.
Undertook special audits.

VOTE: 885 Madi-Okollo District

Quarter 4

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	71,832	104%	19,687
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	50,000	50,000	52,600	105%	12,500
Locally Raised Revenues	6,500	6,500	6,501	100%	4,004
Programme Conditional Grant - Non Wage Recurrent	11,731	11,731	11,731	100%	2,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,231	69,231	71,832	104%	19,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	27,277	55%	4,811
Non Wage	19,231	19,231	19,231	100%	11,841
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,231	69,231	46,508	67%	16,652
C: Unspent Balances					
Recurrent Balances			25,324		
Wage			25,323		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,324		

Summary of Department Revenues and Expenditure by Source

The department Received UGX 18,142,281 and spent UGX 17,293,086 of which UCG - Wage worth UGX. 12,500,001 and spent UGX 4,810,728 SCG NW worth Ugx. 3,182,786 spent, worth Ugx. 9841,144 and Local revenue received UGX 2,459,494 spent was UGX 3,001,214.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 4

SECTION B : Summary by Department

Wage balance only.

Highlights of physical performance by end of the quarter

- Payment of staff salaries and deductions done for the two.
- Organizing Annual General Meeting for PDM SACCOS.
- Procurement of stationery for office use done
- Profiling data base for SMEs and VSLAs done
- Committee meetings and monitoring's undertaken.
- Management of staff welfare done
- Market management committee meetings undertaken
- Profiling of tourist attraction sites completed.
- Production of brochure for marketing the tourism attraction completed.
- Training of PDM and Emyooga groups.
- Supply of fuel.

VOTE: 885 Madi-Okollo District

Quarter 4

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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		10,000	4,680
312129 Other Buildings other than dwellings - Acquisition		2,750,000	0
312139 Other Structures - Acquisition		58,000	51,268
	Total for Budget Output	2,818,000	55,948
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,818,000	55,948
	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		<i>UShs Thousand</i>	
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

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 010 Administration

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Gratuity paid to the beneficiaries. NA

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

Item	Approved Budget	Spent
273104 Pension	0	37,715
273105 Gratuity	0	496,308
Total for Budget Output	0	534,023
Wage	0	0
Non-Wage	0	534,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Pension paid NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	698
211107 Boards, Committees and Council Allowances	183,794	0
212102 Medical expenses (Employees)	2,000	371
221001 Advertising and Public Relations	2,000	467
221002 Workshops, Meetings and Seminars	31,804	1,236
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	106,000	60,299
221011 Printing, Stationery, Photocopying and Binding	35,000	1,949
221016 Systems Recurrent costs	6,541	1,271
221020 Litigation and related expenses	5,000	926
222001 Information and Communication Technology Services.	2,000	400
225204 Monitoring and Supervision of capital work	15,000	2,780
227001 Travel inland	118,000	10,020
227004 Fuel, Lubricants and Oils	38,996	5,559
228002 Maintenance-Transport Equipment	35,000	3,237
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
273104 Pension	289,444	77,653
273105 Gratuity	194,040	104,571
Total for Budget Output	1,088,620	273,435
Wage	0	0
Non-Wage	961,404	273,435

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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		<i>UShs Thousand</i>	
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 paid NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		429,019	40,135
221002 Workshops, Meetings and Seminars		300,000	37,092

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	729,019 77,227
	Wage	429,019 40,135
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	300,000 37,092

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,460	0	
263402 Transfer to Other Government Units	0	57,930	
	Total for Budget Output	20,460	57,930
	Wage	0	0
	Non-Wage	10,000	57,930
	GoU Dev	10,460	0
	Ext Finance	0	0
	Total for Department	4,697,459	998,562
	Wage	429,019	40,135
	Non-Wage	996,404	865,388
	GoU Dev	2,972,036	55,948
	Ext Finance	300,000	37,092

VOTE: 885 Madi-Okollo District

Quarter 4

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		
17	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	61,533
Total for Budget Output	200,000	61,533
Wage	200,000	61,533
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

677 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,720	141
221009 Welfare and Entertainment	400	78
221011 Printing, Stationery, Photocopying and Binding	7,000	1,406
221012 Small Office Equipment	300	12
221014 Bank Charges and other Bank related costs	500	340
221016 Systems Recurrent costs	30,000	5,932
227001 Travel inland	15,000	1,830
227004 Fuel, Lubricants and Oils	10,000	1,501
228002 Maintenance-Transport Equipment	6,080	1,217
Total for Budget Output	75,000	12,457
Wage	0	0
Non-Wage	75,000	12,457
GoU Dev	0	0
Ext Finance	0	0
Total for Department	275,000	73,991

VOTE: 885 Madi-Okollo District

Quarter 4

Wage	200,000	61,533
Non-Wage	75,000	12,457
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

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 *UShs 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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	293,304	82,326
Total for Budget Output	293,304	82,326
Wage	293,304	82,326
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	5,000
Total for Budget Output	10,000	5,000

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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 commitments;

1 NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	43,417
211107 Boards, Committees and Council Allowances	33,205	6,551
221002 Workshops, Meetings and Seminars	57,845	17,864
221009 Welfare and Entertainment	132,000	30,556
221010 Special Meals and Drinks	5,400	1,880
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,800	800
224010 Protective Gear	3,000	0
227001 Travel inland	8,300	2,030
227004 Fuel, Lubricants and Oils	8,300	1,650
228002 Maintenance-Transport Equipment	13,200	5,613
Total for Budget Output	272,049	113,361
Wage	0	0
Non-Wage	272,049	113,361
GoU Dev	0	0
Ext Finance	0	0
Total for Department	783,153	200,687
Wage	293,304	82,326
Non-Wage	489,849	118,361
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

79 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	27,568
221009 Welfare and Entertainment	0	5,757
221011 Printing, Stationery, Photocopying and Binding	0	1,457
224003 Agricultural Supplies and Services	0	31,015
227001 Travel inland	0	7,820
227004 Fuel, Lubricants and Oils	0	8,464
312139 Other Structures - Acquisition	0	37,000
Total for Budget Output	0	119,080
Wage	0	0
Non-Wage	0	23,498
GoU Dev	0	95,583
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	500,000	153,556
Total for Budget Output	500,000	153,556
Wage	500,000	153,556
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,670
227004 Fuel, Lubricants and Oils	0	5,278
228002 Maintenance-Transport Equipment	0	2,196
Total for Budget Output	0	9,144
Wage	0	0
Non-Wage	0	9,144
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	12,460
227001 Travel inland	0	6,790
227004 Fuel, Lubricants and Oils	0	3,842
Total for Budget Output	0	23,092
Wage	0	0
Non-Wage	0	23,092
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,273
224003 Agricultural Supplies and Services	0	22,346
225204 Monitoring and Supervision of capital work	0	9,189

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	20,028
312139 Other Structures - Acquisition	0	304,969
Total for Budget Output	0	362,804
Wage	0	0
Non-Wage	0	28,619
GoU Dev	0	334,185
Ext Finance	0	0
Total for Department	500,000	667,677
Wage	500,000	153,556
Non-Wage	0	84,353
GoU Dev	0	429,768
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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	879,585
Total for Budget Output	2,667,447	879,585
Wage	2,667,447	879,585
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 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	10,000
227001 Travel inland	30,000	8,385
Total for Budget Output	50,000	18,385
Wage	0	0
Non-Wage	50,000	18,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	319,100	2,025
221009 Welfare and Entertainment	1,911,389	31,564
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	600	450
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,050
225204 Monitoring and Supervision of capital work	10,000	8,535
227001 Travel inland	1,752,009	15,398
227004 Fuel, Lubricants and Oils	9,000	3,952
228002 Maintenance-Transport Equipment	17,940	8,390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
312121 Non-Residential Buildings - Acquisition	142,790	137,456
312139 Other Structures - Acquisition	84,196	84,196
Total for Budget Output	4,252,824	295,817
Wage	0	0
Non-Wage	670,120	23,845
GoU Dev	262,704	245,831
Ext Finance	3,320,000	26,140

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

N / A

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	6,274
Total for Budget Output	45,000	6,274
Wage	45,000	6,274
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,455,067	1,310,010
Wage	2,712,447	885,859
Non-Wage	1,159,916	152,179
GoU Dev	262,704	245,831
Ext Finance	3,320,000	26,140

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	5,000	4,175
312121 Non-Residential Buildings - Acquisition	155,245	117,884
Total for Budget Output	165,245	124,559
Wage	0	0
Non-Wage	0	0
GoU Dev	165,245	124,559
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,630,130	582,273
Total for Budget Output	1,630,130	582,273
Wage	0	0
Non-Wage	1,630,130	582,273
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

700 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,394,967	1,917,399

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,394,967 1,917,399
	Wage	6,394,967 1,917,399
	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: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	7,849	
	Total for Budget Output	0	7,849
	Wage	0	0
	Non-Wage	0	7,849
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	142,516	41,079	
	Total for Budget Output	142,516	41,079
	Wage	0	0
	Non-Wage	142,516	41,079
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,559,318	566,057
227001 Travel inland	0	660
Total for Budget Output	1,559,318	566,717
Wage	1,559,318	566,057
Non-Wage	0	660
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: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
224008 Educational Materials and Services	0	61,316
Total for Budget Output	0	61,316
Wage	0	0
Non-Wage	0	61,316
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	4,756
Total for Budget Output	122,593	4,756
Wage	0	0
Non-Wage	122,593	4,756
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

125 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	655,024	146,402
Total for Budget Output	655,024	146,402
Wage	655,024	146,402
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: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	2,939
Total for Budget Output	0	2,939
Wage	0	0
Non-Wage	0	2,939
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,337
221008 Information and Communication Technology Supplies.	1,000	467
221009 Welfare and Entertainment	6,691	2,237
221011 Printing, Stationery, Photocopying and Binding	2,000	827

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	207,000	3,615
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	285,144	249,317
Total for Budget Output	506,835	258,800
Wage	0	0
Non-Wage	326,835	258,800
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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,064
221009 Welfare and Entertainment	10,000	3,417
221017 Membership dues and Subscription fees.	2,000	1,233
224004 Beddings, Clothing, Footwear and related Services	3,000	1,520
227001 Travel inland	22,000	7,492
Total for Budget Output	40,000	14,726
Wage	0	0
Non-Wage	40,000	14,726
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,020	20,020
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
227001 Travel inland	9,210	9,210
227004 Fuel, Lubricants and Oils	9,000	7,000
Total for Budget Output	41,730	39,730

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	41,730
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	100,000	24,496	
Total for Budget Output	100,000	24,496	
Wage	100,000	24,496	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	11,358,358	3,793,039	
Wage	8,709,309	2,654,354	
Non-Wage	2,303,804	1,014,127	
GoU Dev	165,245	124,559	
Ext Finance	180,000	0	

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs 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

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

Ongoing USMID projects paid. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	6,634
221008 Information and Communication Technology Supplies.	5,000	135
221009 Welfare and Entertainment	18,000	2,945
221011 Printing, Stationery, Photocopying and Binding	5,000	2,333
227001 Travel inland	79,200	54,654
227003 Carriage, Haulage, Freight and transport hire	85,000	52,203
227004 Fuel, Lubricants and Oils	57,089	26,576
228001 Maintenance-Buildings and Structures	76,001	4,185
228002 Maintenance-Transport Equipment	56,992	37,827
312121 Non-Residential Buildings - Acquisition	4,325,278	3,594,640
312131 Roads and Bridges - Acquisition	853,000	623,218
312139 Other Structures - Acquisition	0	1,978,184

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,584,561 6,383,533
	Wage	0 0
	Non-Wage	135,283 54,432
	GoU Dev	5,449,278 6,329,101
	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 performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated

6 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	250,000	34,773	
	Total for Budget Output	250,000	34,773
	Wage	250,000	34,773
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,916,195	6,418,306
	Wage	250,000	34,773
	Non-Wage	216,917	54,432
	GoU Dev	5,449,278	6,329,101
	Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,342	9,558
221008 Information and Communication Technology Supplies.	2,000	1,100
221009 Welfare and Entertainment	17,267	8,479
221011 Printing, Stationery, Photocopying and Binding	2,000	1,029
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,200	600
225201 Consultancy Services-Capital	48,000	24,155
225203 Appraisal and Feasibility Studies for Capital Works	10,000	6,655
225204 Monitoring and Supervision of capital work	10,000	5,620
227001 Travel inland	66,000	14,680
227004 Fuel, Lubricants and Oils	10,000	4,484
228002 Maintenance-Transport Equipment	11,200	5,102
312139 Other Structures - Acquisition	751,847	557,893
Total for Budget Output	955,856	639,854
Wage	0	0
Non-Wage	70,127	27,158
GoU Dev	635,729	612,697
Ext Finance	250,000	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	16,345
Total for Budget Output	100,000	16,345
Wage	100,000	16,345

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,055,856
	Wage	100,000
	Non-Wage	70,127
	GoU Dev	635,729
	Ext Finance	250,000
		656,200

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	9,041	2,260
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
224003 Agricultural Supplies and Services	3,000	1,500
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	8,000	1,710
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	31,541	9,345
Wage	0	0
Non-Wage	31,541	9,345
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

56 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	73,444
Total for Budget Output	300,000	73,444
Wage	300,000	73,444
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,541	82,789

VOTE: 885 Madi-Okollo District

Quarter 4

Wage	300,000	73,444
Non-Wage	31,541	9,345
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	68,746
Total for Budget Output	150,000	68,746
Wage	150,000	68,746
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,803	11,487
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	0	0
227001 Travel inland	996,974	7,483
227004 Fuel, Lubricants and Oils	3,000	2,330
228002 Maintenance-Transport Equipment	2,000	1,440
Total for Budget Output	1,034,777	23,740
Wage	0	0
Non-Wage	84,777	23,500
GoU Dev	0	0
Ext Finance	950,000	240
Total for Department	1,184,777	92,486
Wage	150,000	68,746
Non-Wage	84,777	23,500

VOTE: 885 Madi-Okollo District

Quarter 4

GoU Dev	0	0
Ext Finance	950,000	240

VOTE: 885 Madi-Okollo District

Quarter 4

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		
35	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	4,359
Total for Budget Output	50,000	4,359
Wage	50,000	4,359
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,696
221008 Information and Communication Technology Supplies.	5,000	1,917
221009 Welfare and Entertainment	5,800	1,233
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	8,550
221012 Small Office Equipment	4,000	1,500
221016 Systems Recurrent costs	20,000	4,124
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	1,571
227004 Fuel, Lubricants and Oils	10,000	4,456
228002 Maintenance-Transport Equipment	3,247	947
Total for Budget Output	78,047	26,495
Wage	0	0
Non-Wage	78,047	26,495
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	1,264
Total for Budget Output	9,500	1,264
Wage	0	0
Non-Wage	9,500	1,264
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 *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	11,795	7,463
227001 Travel inland	11,879	6,867
227004 Fuel, Lubricants and Oils	8,000	4,686
Total for Budget Output	33,674	21,016
Wage	0	0
Non-Wage	0	0
GoU Dev	33,674	21,016
Ext Finance	0	0
Total for Department	171,221	53,133
Wage	50,000	4,359
Non-Wage	87,547	27,759
GoU Dev	33,674	21,016
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	3,233
Total for Budget Output	50,000	3,233
Wage	50,000	3,233
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	1,000	197
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	8,000	1,400
227004 Fuel, Lubricants and Oils	3,000	400
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	18,000	4,397
Wage	0	0
Non-Wage	18,000	4,397
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	68,000 7,630
	Wage	50,000 3,233
	Non-Wage	18,000 4,397
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 885 Madi-Okollo District

Quarter 4

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		
47	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	2,050
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,800	1,350
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	8,600	3,940
227004 Fuel, Lubricants and Oils	3,031	2,751
Total for Budget Output	19,231	11,841
Wage	0	0
Non-Wage	19,231	11,841
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**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	4,811
Total for Budget Output	50,000	4,811
Wage	50,000	4,811
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,231	16,652
Wage	50,000	4,811
Non-Wage	19,231	11,841

VOTE: 885 Madi-Okollo District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 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	10,000
312129 Other Buildings other than dwellings - Acquisition	2,750,000	384,173
312139 Other Structures - Acquisition	58,000	57,970
Total for Budget Output	2,818,000	452,143
Wage	0	0
Non-Wage	0	0
GoU Dev	2,818,000	452,143
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
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

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

Item	Approved Budget	Spent
273104 Pension	0	50,903
273105 Gratuity	0	496,308
Total for Budget Output	0	547,211
Wage	0	0
Non-Wage	0	547,211
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Pension paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
211107 Boards, Committees and Council Allowances	183,794	0
212102 Medical expenses (Employees)	2,000	2,000
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	31,804	6,459
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	106,000	71,226
221011 Printing, Stationery, Photocopying and Binding	35,000	10,760
221016 Systems Recurrent costs	6,541	6,541
221020 Litigation and related expenses	5,000	5,000
222001 Information and Communication Technology Services.	2,000	2,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	118,000	55,044

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	38,996	30,000
228002 Maintenance-Transport Equipment	35,000	20,000
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
273104 Pension	289,444	282,584
273105 Gratuity	194,040	120,593
Total for Budget Output	1,088,620	643,208
Wage	0	0
Non-Wage	961,404	643,208
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	429,019	429,019
221002 Workshops, Meetings and Seminars	300,000	300,000
Total for Budget Output	729,019	729,019
Wage	429,019	429,019
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	300,000

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,460	0
263402 Transfer to Other Government Units	0	495,756
Total for Budget Output	20,460	495,756
Wage	0	0
Non-Wage	10,000	341,720

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	10,460 154,036
	Ext Finance	0 0
Total for Department		4,697,459 2,867,336
	Wage	429,019 429,019
	Non-Wage	996,404 1,532,138
	GoU Dev	2,972,036 606,179
	Ext Finance	300,000 300,000

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

17

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	151,687
Total for Budget Output	200,000	151,687
Wage	200,000	151,687
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

677

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,720	5,720
221009 Welfare and Entertainment	400	399
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	300	286
221014 Bank Charges and other Bank related costs	500	995
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	6,080	6,080
Total for Budget Output	75,000	75,481

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	75,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	275,000
	Wage	200,000
	Non-Wage	75,000
	GoU Dev	0
	Ext Finance	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 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 *UShs 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

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	293,304	200,720
Total for Budget Output	293,304	200,720
Wage	293,304	200,720
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 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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 commitments;**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	0	85,200	
211107 Boards, Committees and Council Allowances	33,205	33,205	
221002 Workshops, Meetings and Seminars	57,845	57,845	
221009 Welfare and Entertainment	132,000	132,000	
221010 Special Meals and Drinks	5,400	5,400	
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	
221012 Small Office Equipment	2,000	2,000	
221017 Membership dues and Subscription fees.	2,000	2,000	
222001 Information and Communication Technology Services.	1,800	1,800	
224010 Protective Gear	3,000	3,000	
227001 Travel inland	8,300	8,300	
227004 Fuel, Lubricants and Oils	8,300	10,450	
228002 Maintenance-Transport Equipment	13,200	13,200	
Total for Budget Output	272,049	359,399	
Wage	0	0	
Non-Wage	272,049	359,399	
GoU Dev	0	0	

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	783,153 570,120
	Wage	293,304 200,720
	Non-Wage	489,849 369,399
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

79

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	27,568
221009 Welfare and Entertainment	0	16,222
221011 Printing, Stationery, Photocopying and Binding	0	2,162
224003 Agricultural Supplies and Services	0	31,015
227001 Travel inland	0	28,820
227004 Fuel, Lubricants and Oils	0	21,615
312139 Other Structures - Acquisition	0	37,000
Total for Budget Output	0	164,401
Wage	0	0
Non-Wage	0	68,819
GoU Dev	0	95,583
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	500,000	372,191
Total for Budget Output	500,000	372,191
Wage	500,000	372,191
Non-Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	8,382	
227004 Fuel, Lubricants and Oils	0	5,278	
228002 Maintenance-Transport Equipment	0	4,676	
Total for Budget Output	0	18,336	
Wage	0	0	
Non-Wage	0	18,336	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	14,410	
227001 Travel inland	0	14,410	
227004 Fuel, Lubricants and Oils	0	4,342	
Total for Budget Output	0	33,162	
Wage	0	0	
Non-Wage	0	33,162	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	19,863
224003 Agricultural Supplies and Services	0	22,346
225204 Monitoring and Supervision of capital work	0	9,189
227001 Travel inland	0	24,123
312139 Other Structures - Acquisition	0	304,969
Total for Budget Output	0	380,489
Wage	0	0
Non-Wage	0	42,209
GoU Dev	0	338,280
Ext Finance	0	0
Total for Department	500,000	968,580
Wage	500,000	372,191
Non-Wage	0	162,526
GoU Dev	0	433,863
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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)	439,795	439,795
Total for Budget Output	439,795	439,795
Wage	0	0
Non-Wage	439,795	439,795
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,667,447	2,420,375
Total for Budget Output	2,667,447	2,420,375
Wage	2,667,447	2,420,375
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 4

Department: 050 Health

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	20,000	10,000
227001 Travel inland	30,000	17,043
Total for Budget Output	50,000	27,043
Wage	0	0
Non-Wage	50,000	27,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	319,100	101,312
221009 Welfare and Entertainment	1,911,389	60,455
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	600	600
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	1,752,009	575,593
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	17,940	17,940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
312121 Non-Residential Buildings - Acquisition	142,790	142,790
312139 Other Structures - Acquisition	84,196	84,196
Total for Budget Output	4,252,824	1,007,686
Wage	0	0
Non-Wage	670,120	652,331
GoU Dev	262,704	262,704

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	3,320,000 92,652

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	44,996
Total for Budget Output	45,000	44,996
Wage	45,000	44,996
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,455,067	3,939,896
Wage	2,712,447	2,465,372
Non-Wage	1,159,916	1,119,169
GoU Dev	262,704	262,704
Ext Finance	3,320,000	92,652

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	5,000
225204 Monitoring and Supervision of capital work	5,000	5,000
312121 Non-Residential Buildings - Acquisition	155,245	155,245
Total for Budget Output	165,245	165,245
Wage	0	0
Non-Wage	0	0
GoU Dev	165,245	165,245
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	1,630,130
Total for Budget Output	1,630,130	1,630,130
Wage	0	0
Non-Wage	1,630,130	1,630,130
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 4

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

700

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,394,967	5,406,719
Total for Budget Output	6,394,967	5,406,719
Wage	6,394,967	5,406,719
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: 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
227001 Travel inland	0	8,639
Total for Budget Output	0	8,639
Wage	0	0
Non-Wage	0	8,639
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,516	142,516

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	142,516 142,516
	Wage	0 0
	Non-Wage	142,516 142,516
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

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	1,559,318	1,559,228
227001 Travel inland	0	960
	Total for Budget Output	1,559,318 1,560,188
	Wage	1,559,318 1,559,228
	Non-Wage	0 960
	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: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	0	68,367
	Total for Budget Output	0 68,367
	Wage	0 0
	Non-Wage	0 68,367
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	122,593
Total for Budget Output	122,593	122,593
Wage	0	0
Non-Wage	122,593	122,593
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

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	464,917
Total for Budget Output	655,024	464,917
Wage	655,024	464,917
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: 000023 Inspection and Monitoring

N / A

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	4,356
Total for Budget Output	0	4,356
Wage	0	0
Non-Wage	0	4,356
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	6,691	6,691
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	207,000	24,210
227004 Fuel, Lubricants and Oils	3,000	3,000
228001 Maintenance-Buildings and Structures	285,144	285,144
Total for Budget Output	506,835	324,045
Wage	0	0
Non-Wage	326,835	324,045
GoU Dev	0	0
Ext Finance	180,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	10,000	10,000
221017 Membership dues and Subscription fees.	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	3,000	3,000
227001 Travel inland	22,000	22,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,020	20,020
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
227001 Travel inland	9,210	9,210
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Budget Output	41,730	41,730
Wage	0	0
Non-Wage	41,730	41,730
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 885 Madi-Okollo District

Quarter 4

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
211101 General Staff Salaries	100,000	69,349
Total for Budget Output	100,000	69,349
Wage	100,000	69,349
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,358,358	10,048,793
Wage	8,709,309	7,500,212
Non-Wage	2,303,804	2,383,336
GoU Dev	165,245	165,245
Ext Finance	180,000	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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 *UShs 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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	24,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	79,200	79,200
227003 Carriage, Haulage, Freight and transport hire	85,000	85,000

VOTE: 885 Madi-Okollo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	57,089	57,089
228001 Maintenance-Buildings and Structures	76,001	76,001
228002 Maintenance-Transport Equipment	56,992	56,625
312121 Non-Residential Buildings - Acquisition	4,325,278	4,325,278
312131 Roads and Bridges - Acquisition	853,000	853,000
312139 Other Structures - Acquisition	0	1,978,184
Total for Budget Output	5,584,561	7,562,377
Wage	0	0
Non-Wage	135,283	134,915
GoU Dev	5,449,278	7,427,462
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 performance reviews undertaken quarterly Monitoring and evaluation reports disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	121,338
Total for Budget Output	250,000	121,338
Wage	250,000	121,338
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,916,195	7,683,715
Wage	250,000	121,338
Non-Wage	216,917	134,915
GoU Dev	5,449,278	7,427,462
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 080 Water

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

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

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,342	25,342
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	17,267	17,267
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
225201 Consultancy Services-Capital	48,000	48,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	66,000	36,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	11,200	11,200
312139 Other Structures - Acquisition	751,847	557,893
Total for Budget Output	955,856	731,902
Wage	0	0
Non-Wage	70,127	70,127
GoU Dev	635,729	661,774
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 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	49,550
Total for Budget Output	100,000	49,550
Wage	100,000	49,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,055,856	781,452
Wage	100,000	49,550
Non-Wage	70,127	70,127
GoU Dev	635,729	661,774
Ext Finance	250,000	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	9,041	9,041
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
224003 Agricultural Supplies and Services	3,000	3,000
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	31,541	31,541
Wage	0	0
Non-Wage	31,541	31,541
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

56

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	217,433
Total for Budget Output	300,000	217,433
Wage	300,000	217,433

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	331,541 248,974
	Wage	300,000 217,433
	Non-Wage	31,541 31,541
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 100 Community Based Services

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

Programme: 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	138,891
Total for Budget Output	150,000	138,891
Wage	150,000	138,891
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,803	25,803
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	0	0
227001 Travel inland	996,974	104,236
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	1,034,777	136,039
Wage	0	0
Non-Wage	84,777	46,931
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	950,000 89,109
	Total for Department	1,184,777 274,930
	Wage	150,000 138,891
	Non-Wage	84,777 46,931
	GoU Dev	0 0
	Ext Finance	950,000 89,109

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

35

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	35,621
Total for Budget Output	50,000	35,621
Wage	50,000	35,621
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

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	8,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	5,800	5,800
221010 Special Meals and Drinks	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	4,000	4,000
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	10,000	10,000

VOTE: 885 Madi-Okollo District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,247	3,247
Total for Budget Output	78,047	78,047
Wage	0	0
Non-Wage	78,047	78,047
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	9,500
Total for Budget Output	9,500	9,500
Wage	0	0
Non-Wage	9,500	9,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	11,795	11,795
227001 Travel inland	11,879	11,879
227004 Fuel, Lubricants and Oils	8,000	8,000

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	33,674 33,674
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	33,674 33,674
	Ext Finance	0 0
	Total for Department	171,221 156,842
	Wage	50,000 35,621
	Non-Wage	87,547 87,547
	GoU Dev	33,674 33,674
	Ext Finance	0 0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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	50,000	9,186
Total for Budget Output	50,000	9,186
Wage	50,000	9,186
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

2

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

23

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	1,000	1,000

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	18,000 18,000
	Wage	0 0
	Non-Wage	18,000 18,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	68,000 27,186
	Wage	50,000 9,186
	Non-Wage	18,000 18,000
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

47

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	2,800
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500
227001 Travel inland	8,600	8,600
227004 Fuel, Lubricants and Oils	3,031	3,031
Total for Budget Output	19,231	19,731
Wage	0	0
Non-Wage	19,231	19,731
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

2

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	27,277
Total for Budget Output	50,000	27,277
Wage	50,000	27,277
Non-Wage	0	0
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	69,231
	Wage	27,277
	Non-Wage	19,731
	GoU Dev	0
	Ext Finance	0

VOTE: 885 Madi-Okollo District

Quarter 4

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 Q4
Training curriculum aligned to the skills requirement in NDPIII in place	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 Q4
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 Q4
Level of implementation of the annual procurement plan	Percentage	234	

VOTE: 885 Madi-Okollo District

Quarter 4

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 Q4
% of health facilities with 95% availability of 41 basket of EMHS	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 Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	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 Q4
No. of health workers trained to deliver KP friendly services	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 Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2024	

VOTE: 885 Madi-Okollo District

Quarter 4

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 Q4
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 Q4
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 Management****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 Q4
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 Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	46	

VOTE: 885 Madi-Okollo District

Quarter 4

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 Q4
No. of Jobs created	Number	700	

VOTE: 885 Madi-Okollo District

Quarter 4

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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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		10,000	0
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VOTE: 885 Madi-Okollo District

Quarter 4

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 Management					
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 4

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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DIST	Programme Conditional Grant - Development		62,790	0

VOTE: 885 Madi-Okollo District

Quarter 4

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: 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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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)		660,000	0

VOTE: 885 Madi-Okollo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 885 Madi-Okollo District

Quarter 4

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)					
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
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

VOTE: 885 Madi-Okollo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236345 Rhino Camp Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RHINO CAMP HLTSUB DIST	RHINO CAMP HLTSUB DIST	Programme Conditional Grant - Non Wage Recurrent		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
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

VOTE: 885 Madi-Okollo District

Quarter 4

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)					
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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

VOTE: 885 Madi-Okollo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	WATER	External Financing United Nations Children Fund (UNICEF)		423,315	0
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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
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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

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
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VOTE: 885 Madi-Okollo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236349 Anyiribu 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: 320157 Primary Education Services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	DIST	Programme Conditional Grant - Development		155,245	0
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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

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 KATIYIHCI	ST LUKE KATIYIHCI	Programme Conditional Grant - Non Wage Recurrent		11,365	0
ST LUKE KATIYIHCI	ST LUKE KATIYIHCI	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

VOTE: 885 Madi-Okollo District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236351 Uleppi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Uleppi parish dispensary	Uleppi parish dispensary	Programme Conditional Grant - Non Wage Recurrent		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
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

VOTE: 885 Madi-Okollo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236352 Rigbo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 885 Madi-Okollo District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236352 Rigbo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 885 Madi-Okollo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

KALIGO P.S.	KALIGO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,042	0
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
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

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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VOTE: 885 Madi-Okollo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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

VOTE: 885 Madi-Okollo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

ELIBU COPE CENTRE P.S.	ELIBU COPE CENTRE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,146	0
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
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

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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VOTE: 885 Madi-Okollo District

Quarter 4

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

VOTE: 885 Madi-Okollo District

Quarter 4

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 Management					
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

VOTE: 885 Madi-Okollo District

Quarter 4

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		56,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DISTRICT	District Discretionary Equalisation Development Grant		12,000	0
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		100,000	0
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		90,000	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Repair and Maintenance	DISTRIC	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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DIST	District Discretionary Equalisation Development Grant		96,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	DISTRICT	District Discretionary Equalisation Development Grant		100,000	0

VOTE: 885 Madi-Okollo District

Quarter 4

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: 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
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

VOTE: 885 Madi-Okollo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273607 Rhino Camp Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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)		200,227	0
Other Structures - Construction Works	WATER	External Financing United Nations Children Fund (UNICEF)		972,000	0
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

VOTE: 885 Madi-Okollo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1948 Missing 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)

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

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

VOTE: 885 Madi-Okollo District

Quarter 4

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1948 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
INDE TECHNICAL	INDE TECHNICAL	Programme Conditional Grant - Non Wage Recurrent		122,593	0