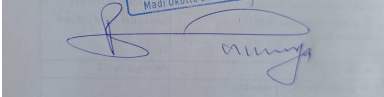

VOTE: 885 Madi-Okollo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 885 Madi-Okollo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nawoya Bruno
(Accounting Officer)

Signed on Date: 06-03-2025

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

VOTE: 885 Madi-Okollo District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	641,000	177,979	30%
Discretionary Government Transfers	3,583,214	3,772,208	2,267,232	63%
Conditional Government Transfers	17,868,782	18,587,388	9,050,119	51%
Other Government Transfers	574,548	574,548	134,964	23%
External Financing	2,890,000	2,890,000	1,246,998	43%
Total Revenues shares	25,516,544	26,465,144	12,877,291	50%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	613,512	679,798	140,522	23%
Natural Resources, Environment, Climate Change, Land And Water Management	1,128,975	1,156,562	97,890	9%
Private Sector Development	30,509	30,509	4,718	15%
Integrated Transport Infrastructure And Services	1,798,701	1,798,701	268,502	15%
Human Capital Development	6,074,133	6,585,988	1,693,148	28%
Public Sector Transformation	2,164,148	2,353,141	853,652	39%
Community Mobilization And Mindset Change	541,803	541,803	29,835	6%
Governance And Security	12,823,262	12,966,141	5,917,821	46%
Development Plan Implementation	341,501	352,501	121,049	35%
Grand Total	25,516,544	26,465,144	9,127,137	36%
Wage	11,969,069	12,782,795	5,663,260	47%
Non-Wage Recurrent	8,143,740	8,184,740	2,377,019	29%
Domestic Devt	2,513,735	2,607,608	393,246	16%
External Financing	2,890,000	2,890,000	693,612	24%

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

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The district anticipated to receive a total of UGX 12,837,631,000 revised budget and spent UGX 9,127,137,000 thus 36% of the total approved budget. The expenditure by programs was Agro Industrialization UGX 140,522,000 (23%), Natural resources and Environment UGX 97,890,000 (9%), Private Sector development UGX4,718,000 (15%), Integrated Infrastructure UGX 268,502,000 (15%), Human Capital development UGX 1,693,148,000 (28%), Community Mobilization UGX 29,835,000 (6%), Governance and Security UGX 5,917,821,000 (46%) and Development Plan Implementation UGX121,049,000 (35%).

VOTE: 885 Madi-Okollo District

Quarter 2

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	641,000	177,979	30%
Advertisements/Bill Boards	5,000	5,000	0	0%
Animal and Crop Husbandry related Levies	98,000	98,000	12,570	13%
Business licenses	30,000	30,000	15,654	52%
Environmental Levies	0	0	19,100	
Local Services Tax-Payable By Individuals	0	0	8,000	
Market /Gate Charges	300,000	300,000	104,855	35%
Miscellaneous receipts/income	10,000	10,000	0	0%
Other fines and Penalties – private	8,000	8,000	0	0%
Other Licence fees	0	0	7,700	
Other licenses	34,000	34,000	3,500	10%
Other permits	100,000	100,000	2,000	2%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	3,400	
Sale of bid documents-From Private Entities	15,000	15,000	1,200	8%
Discretionary Government Transfers	3,583,214	3,772,208	2,267,232	63%
District Discretionary Equalisation Development Grant	1,026,272	1,026,272	891,110	87%
District Unconditional Grant Non-Wage	696,939	696,939	348,469	50%
District Unconditional Grant Wage	1,767,886	1,956,879	978,439	55%
Urban Discretionary Equalisation Development Grant	18,921	18,921	12,614	67%
Urban Unconditional Non-Wage	73,197	73,197	36,599	50%
Conditional Government Transfers	17,868,782	18,587,388	9,050,119	51%
Programme Conditional Grant - Non Wage Recurrent	6,199,056	6,199,056	2,586,355	42%
Programme Conditional Grant - Development	1,453,728	1,547,600	1,040,929	72%
Programme Conditional Grant - Wage Recurrent	10,201,183	10,825,917	5,412,958	53%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	574,548	574,548	134,964	23%
Agro Forestry Activities	38,000	38,000	19,000	50%
Infectious Diseases Institute (IDI)	50,000	50,000	8,898	18%
National Oil Seeds Project	90,000	90,000	0	0%
Results Based Financing (RBF)	60,000	60,000	0	0%

VOTE: 885 Madi-Okollo District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	20,000	20,000	14,210	71%
Uganda Road Fund (URF)	216,548	216,548	90,641	42%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	2,216	2%
External Financing	2,890,000	2,890,000	1,246,998	43%
Global Alliance for Vaccines and Immunization (GAVI)	600,000	600,000	662,308	110%
International Labour Organisation (ILO)	40,000	40,000	20,660	52%
United Nations Children Fund (UNICEF)	900,000	900,000	390,174	43%
United Nations High Commission for Refugees (UNHCR)	250,000	250,000	173,856	70%
United Nations Population Fund (UNPF)	200,000	200,000	0	0%
World Food Programme(WFP)	400,000	400,000	0	0%
World Health Organisation (WHO)	500,000	500,000	0	0%
Total Revenues Shares	25,516,544	26,465,144	12,877,291	50%

VOTE: 885 Madi-Okollo District

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

The total planned revenue was UGX 600,000,000 and to date the cumulative receipt is UGX 177,979,000 thus 30%. The best performing sources are Market/Gate charges, Business licenses and Animal & crop related levies.

Cumulative Performance for Central Government Transfers

The total planned central government transfers UGX 21,545,868,000 the cumulative receipt's was UGX 11,317,351,000. Of which discretionary transfers account for UGX 2,267,232,000 which is 63% and Conditional transfers oof UGX 9,050,119,000 thus 51%.

Cumulative Performance for Other Government Transfers

The planned revenue was UGX 574,548,000 and cumulative receipt to date is UGX 134,964,000 thus 23%. This was from URF 42%, and IDI 18% and UNEB/PLE at 71%.

Cumulative Performance for External Financing

The district planned a total of UGX 2,890,000,000 to date the receipt cumulatively of UGX 1,226,338,000. This performance is from GAVI at 110% due to Indoor residual spraying, UNICEF at 43% and UNHCR performed at 70%.

VOTE: 885 Madi-Okollo District

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,974,742	0	1,228,833	41%	793,065
Sub-Total	2,974,742	0	1,228,833	41%	793,065
Department: Finance					
10 Financial Management and Accountability (LG)	302,000	0	137,902	46%	70,604
Sub-Total	302,000	0	137,902	46%	70,604
Department: Statutory bodies					
10 Legislation and Oversight	655,163	0	223,000	34%	110,869
Sub-Total	655,163	0	223,000	34%	110,869
Department: Production and Marketing					
10 Agricultural Extension	418,166	0	72,552	17%	42,517
20 Agricultural Production	590,846	0	257,308	44%	128,582
Sub-Total	1,009,012	0	329,860	33%	171,098
Department: Health					
10 Primary HealthCare	3,077,593	0	1,523,349	49%	763,903
30 Health Management and Supervision	2,210,412	0	688,764	31%	636,568
Sub-Total	5,288,005	0	2,212,113	42%	1,400,471
Department: Education					
10 Pre-Primary and Primary Education	6,742,198	0	2,889,555	43%	1,238,760
20 Secondary Education	1,788,754	0	868,564	49%	478,753
30 Skills Development	777,617	0	307,200	40%	187,695
40 Education&Sports Management and Inspection	1,379,563	0	162,943	12%	90,298
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	10,691,132	0	4,229,261	40%	1,995,505
Department: Roads and Engineering					
10 Community Access Roads	1,000,000	0	161,563	16%	156,446
20 Engineering Services	998,701	0	159,980	16%	130,239
Sub-Total	1,998,701	0	321,543	16%	286,685
Department: Water					
10 Rural Water Supply and Sanitation	1,114,749	0	93,829	8%	62,391

VOTE: 885 Madi-Okollo District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,114,749	0	93,829	8%	62,391
Department: Natural Resources					
10 Natural Resources Management	384,226	0	153,675	40%	74,939
Sub-Total	384,226	0	153,675	40%	74,939
Department: Community Based Services					
10 Community Mobilisation	641,803	0	79,722	12%	50,574
Sub-Total	641,803	0	79,722	12%	50,574
Department: Planning					
10 Planning and Statistics	276,501	0	77,206	28%	45,553
Sub-Total	276,501	0	77,206	28%	45,553
Department: Internal Audit					
10 Compliance	73,000	0	12,727	17%	5,674
Sub-Total	73,000	0	12,727	17%	5,674
Department: Trade, Industry and Local Development					
10 Commercial Services	107,509	0	27,465	26%	6,616
Sub-Total	107,509	0	27,465	26%	6,616
Grand Total	25,516,544	0	9,127,137	36%	5,074,044

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,391,587	2,615,648	1,184,495	50%	653,315
District Unconditional Grant Non-Wage	104,000	104,000	52,000	50%	26,000
District Unconditional Grant Wage	370,886	559,879	279,939	75%	187,218
Locally Raised Revenues	28,000	28,000	120,272	430%	73,956
Multi-Sectoral Transfers to LLGs_NonWage	642,757	677,824	109,311	17%	54,656
Programme Conditional Grant - Non Wage Recurrent	1,245,945	1,245,945	622,972	50%	311,486
Development Revenues	583,154	583,154	395,959	68%	253,957
District Discretionary Equalisation Development Grant	179,817	179,817	119,878	67%	59,939
External Financing	250,000	250,000	173,856	70%	142,906
Multi-Sectoral Transfers to LLGs_Gou	153,337	153,337	102,225	67%	51,112
Total Revenues Shares	2,974,742	3,198,802	1,580,454	53%	907,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,886	559,879	237,919	64%	145,217
Non Wage	2,020,702	2,055,769	706,469	35%	458,188
Development Expenditure					
Domestic Development	333,154	333,154	139,151	42%	67,647
External Financing	250,000	250,000	145,294.036	58%	122,013
Total Expenditure	2,974,742	3,198,802	1,228,833	41%	793,065
C: Unspent Balances					
Recurrent Balances			240,107		
Wage			42,020		
Non Wage			198,086		
Development Balances			111,514		
Domestic Development			82,952		
External Financing			28,562		
Total Unspent			351,621		

VOTE: 885 Madi-Okollo DistrictQuarter 2

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

The department had planned to receive in Q2 UGX 775,002,103 and spent UGX 671,051,930 of which Wage received was UGX 92,721,414 spent UGX 92,942,643, NW of UGX 601,016,904 spent UGX 496,845,387, Local Revenue of UGX 81,263,785 all spent. External Financing from UNHCR was UGX 142,906,000 and spent UGX 122,012,812.

Reasons for unspent balances on the bank account

Ongoing procurement process to get a service provider to fence Ullepi Market

Highlights of physical performance by end of the quarter

Payment of general staff salaries.

Payment of pension and gratuities.

Maintenance of vehicle

Office of the CAO and other staff facilitated to attend work shops and seminar

Utilities such as Electricity bill paid for

office supplies including fuel, and stationery were procured

Staff welfare in terms of break tea and airtime paid

Office of IT facilitated to maintain equipment in the district

Small office equipment procured

Compound neatly maintained throughout the quarter

Human resources department fully facilitated to implement HCM/IPPS system integration

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	302,000	302,000	147,185	49%	74,889
District Unconditional Grant Non-Wage	62,000	62,000	31,000	50%	15,500
District Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Locally Raised Revenues	40,000	40,000	16,185	40%	9,389
Development Revenues	0	0	0	0%	0
Total Revenues Shares	302,000	302,000	147,185	49%	74,889
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	94,038	47%	47,513
Non Wage	102,000	102,000	43,864	43%	23,091
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	302,000	302,000	137,902	46%	70,604
C: Unspent Balances					
Recurrent Balances					
			9,283		
Wage			5,962		
Non Wage			3,321		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,283		

Summary of Department Revenues and Expenditure by Source

The department anticipated to receive a total of UGX 74,888,565 and spent UGX 70,495,825. Of which wage is UGX 50,000,000 and spent UGX 47,513,000, Local revenue of UGX 9,388,565,000 all spent UGX 7,066,770 and NW of UGX 15,500,000 and spent UGX 15,916,827.

Reasons for unspent balances on the bank account

Inadequate staff (Chief Finance officer and Accounts Assistants not in place)

Highlights of physical performance by end of the quarter

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

- Final Audited accounts and physical progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development.
- Salaries for the three months of Q2 was paid.
- Monitoring and revenue mobilization done by finance committee.
- Support supervision in local revenue assessment and registration.
- Warrants of central government transfers, local revenue and donor funds done.
- Regional parliamentary Accounts committee meeting attended.
- IFMS computers maintained.
- Office consumables procured.
- Fuel and lubricants procured for operations in the quarter.
- Department vehicle serviced.

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	609,912	604,845	280,963	46%	136,344
District Unconditional Grant Non-Wage	246,444	246,445	123,222	50%	61,611
District Unconditional Grant Wage	240,000	240,000	120,000	50%	60,000
Locally Raised Revenues	88,400	118,400	31,457	36%	11,591
Multi-Sectoral Transfers to LLGs_NonWage	35,067	0	6,284	18%	3,142
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	655,163	650,096	311,131	47%	151,428
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	40,339	17%	18,153
Non Wage	369,912	364,845	153,347	41%	77,776
Development Expenditure					
Domestic Development	45,252	45,252	29,315	65%	14,940
External Financing	0	0	0	0%	0
Total Expenditure	655,163	650,096	223,000	34%	110,869
C: Unspent Balances					
Recurrent Balances			87,278		
Wage			79,661		
Non Wage			7,616		
Development Balances			853		
Domestic Development			853		
External Financing			0		
Total Unspent			88,131		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 147,967,427 and spent UGX 110,869,078.

Wage was UG 60,000,000 spent UGX 18,152,934, NW of UGX 76,695,055 and spent UGX 81,369,597 and finally Local Revenue received was UGX 11,590,830 all spent.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo DistrictQuarter 2

SECTION B : Summary by Department

Wage balance.

Highlights of physical performance by end of the quarter

- Payment of wages for DEC & LC III Chairpersons
- Payment of Council Emoluments.
- Payment of Ex gratia for District Councilors, LCIII Councilors and LCII and LCI Chairpersons.
- Procurement of Fuel and lubricants.
- Transport Equipment Maintenance
- Boards, Commissions and Council allowances paid
- Recruitment Expenses paid.
- Printing and Stationary Procured.
- Small Office Equipment Procured.
- Welfare and Entertainment Provided.
- Council meeting organized and facilitated.
- The Local Government Public Accounts Committee successfully monitored.
- Procurement unit activities facilitated especially contracts committee and report submission.
- Political leaders and technocrats facilitated with inland travels.
- Workshops and seminars facilitated.
- Coordination meeting with Councilors facilitated.
- Procurement of stationary.
- Procurement of food.
- Business committee and council meetings facilitated.
- Submission of LGPAC and Land Board reports to line Ministries.

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	664,491	664,491	307,246	46%	153,623
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	214,491	214,491	107,246	50%	53,623
Programme Conditional Grant - Wage Recurrent	400,000	400,000	200,000	50%	100,000
Development Revenues	344,520	410,806	273,871	79%	159,031
Programme Conditional Grant - Development	344,520	410,806	273,871	79%	159,031
Total Revenues Shares	1,009,012	1,075,298	581,117	58%	312,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	189,338	47%	89,512
Non Wage	264,491	264,491	98,356	37%	54,178
Development Expenditure					
Domestic Development	344,520	410,806	42,166	12%	27,409
External Financing	0	0	0	0%	0
Total Expenditure	1,009,012	1,075,298	329,860	33%	171,098
C: Unspent Balances					
Recurrent Balances			19,552		
Wage			10,662		
Non Wage			8,890		
Development Balances			231,705		
Domestic Development			231,705		
External Financing			0		
Total Unspent			251,257		

Summary of Department Revenues and Expenditure by Source

in the quarter under review. the department received the following funds; wage 79,881,509=, Non wage 28,316,320=. and development funds 93,022,197=.. plus funds for micro scale irrigation is 20,484,540= and PDM funds;25,306,513= totalling to 247,011,079=

Reasons for unspent balances on the bank account

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

SECTION B : Summary by Department

Unspent funds on the account are pending procurement process completion for development activities like vaccine procurement, procurement and installation of micro scale irrigation

Highlights of physical performance by end of the quarter

- Report prepared and submitted to MAAIF and other stake holders
- Q2 Sector Planning Meeting held with sub county extension staff
- District wide supervision/backstopping of sub county extension staff conducted
- Q2 pbs report prepared for integration into district Report
- Farmers have been advised on good agronomic practices by the Agricultural extension workers
- Vehicle maintained and repaired eg LG0029-174
- Organized Q2 meeting with Production committee
- Inspection and regulation of crop, fish and livestock conducted

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,303,108	3,303,108	1,603,452	49%	803,130
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	110,000	110,000	8,898	8%	5,853
Programme Conditional Grant - Non Wage Recurrent	504,137	504,137	252,068	50%	126,034
Programme Conditional Grant - Wage Recurrent	2,684,971	2,684,971	1,342,486	50%	671,243
Development Revenues	1,984,897	1,984,897	785,572	40%	723,940
External Financing	1,800,000	1,800,000	662,308	37%	662,308
Programme Conditional Grant - Development	184,897	184,897	123,265	67%	61,632
Total Revenues Shares	5,288,005	5,288,005	2,389,024	45%	1,527,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,684,971	2,684,971	1,341,948	50%	691,534
Non Wage	618,137	618,137	254,121	41%	126,524
Development Expenditure					
Domestic Development	184,897	184,897	79,857	43%	46,225
External Financing	1,800,000	1,800,000	536,188.11	30%	536,188
Total Expenditure	5,288,005	5,288,005	2,212,113	42%	1,400,471
C: Unspent Balances					
Recurrent Balances					
Wage			7,383		
Non Wage			538		
Development Balances					
Domestic Development			6,845		
External Financing			169,527		
Domestic Development			43,408		
External Financing			126,119		
Total Unspent			176,911		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo DistrictQuarter 2

SECTION B : Summary by Department

In Q2, the department received a total of UGX 1,527,070,000 and spent UGX 863,214,529. Of which Wage of UGX 671,242,802 and spent UGX 690,465,948, Transfers to health facilities of UGX 112,020,613, NW of UGX 161,955,334 and spent UGX 158,184,045 and development received was UGX 26,666,667, IDI UGX 5,852,530 and IRS of UGX 662,307,602.

Reasons for unspent balances on the bank account

- Delays in E-Cash payments
- Delays in some activities due to competing priorities

Highlights of physical performance by end of the quarter

- Paid salaries for staff
- Transfers to facilities
- Motor vehicles maintained
- Procurement of fuel
- Buying of stationeries
- payment of electricity
- Health committee monitoring
- Health committee meeting
- support supervision done
- quarterly performance review meeting
- payment for ICT and data bundles
- payment for loading and off loading
- OPD consultations done
- Inpatients diagnosis and treatments done
- HUMC meetings done
- Health education sessions done
- immunisations done
- Deliveries conducted
- Post natal services carried out
- Family planning services provided
- Delivery of vaccines
- Payments for IRS activities done
- Payments for Big Catch Up
- Payment for equipment and furniture
- Environmental health activities done

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,323,253	10,947,987	4,961,030	48%	2,130,630
District Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	14,210	71%	14,210
Programme Conditional Grant - Non Wage Recurrent	3,079,042	3,079,042	1,026,347	33%	0
Programme Conditional Grant - Wage Recurrent	7,116,212	7,740,945	3,870,473	54%	2,091,420
Development Revenues	367,879	367,879	98,052	27%	49,026
External Financing	220,801	220,801	0	0%	0
Programme Conditional Grant - Development	147,078	147,078	98,052	67%	49,026
Total Revenues Shares	10,691,132	11,315,866	5,059,082	47%	2,179,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,216,212	7,840,945	3,471,642	48%	1,808,883
Non Wage	3,107,042	3,107,042	741,328	24%	178,476
Development Expenditure					
Domestic Development	147,078	147,078	16,292	11%	8,146
External Financing	220,801	220,801	0	0%	0
Total Expenditure	10,691,132	11,315,866	4,229,261	40%	1,995,505
C: Unspent Balances					
Recurrent Balances			748,061		
Wage			448,831		
Non Wage			299,230		
Development Balances			81,760		
Domestic Development			81,760		
External Financing			0		
Total Unspent			829,821		

Summary of Department Revenues and Expenditure by Source

VOTE: 885 Madi-Okollo DistrictQuarter 2

SECTION B : Summary by Department

The department received a total of UGX 2,165,445,681 and spent UGX 1,981,295,204 under the period under review. The transfers to facilities was UGX 564,416,931, School maintenance received was UGX 294,229,848 not spent, Wage was UGX 1,804,052,925 spent UGX 1,741,620,370, NW of UGX 1,034,493,259 spent YGX 570,997,166 and development received was UGX 40,879,865 and PLE?UNEB of UGX 14,210,000.

Reasons for unspent balances on the bank account

procurement process is on going for the construction
Toilets, classrooms with and without office spaces and supply of Desks to schools.
Salary Wage funds for all education staff in the district.

Highlights of physical performance by end of the quarter

Payment of all salaries of staff in the department, primary, secondary and tertiary institution being done.
Construction of Toilets at Ajibu ps, classrooms at Roga ps, Omuriba ps, Ullepi ps with office spaces and without office are Pawor ps, Okollo ps, Ogoko ps, Buzu Foundation ps and supply of Desks in needy schools.
Monitoring was done in all the schools by DEOs OFFICE

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,377,914	1,377,914	690,641	50%	355,641
District Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	174,914	174,914	90,641	52%	55,641
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	620,787	620,787	620,787	100%	413,858
District Discretionary Equalisation Development Grant	620,787	620,787	620,787	100%	413,858
Total Revenues Shares	1,998,701	1,998,701	1,311,428	66%	769,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	53,041	27%	32,460
Non Wage	1,177,914	1,177,914	251,205	21%	247,087
Development Expenditure					
Domestic Development	620,787	620,787	17,298	3%	7,138
External Financing	0	0	0	0%	0
Total Expenditure	1,998,701	1,998,701	321,543	16%	286,685
C: Unspent Balances					
Recurrent Balances					
Wage			386,395		
Non Wage			46,959		
Development Balances					
Domestic Development			603,490		
External Financing			339,436		
Total Unspent					
			603,490		
			0		
			989,885		

Summary of Department Revenues and Expenditure by Source

The Works department received a total of UGX 713,858,068 and spent UGX 196,043,742. The total waged received was UGX 50,000,000 spent UGX 32,460,439, USMID UGX 413,858,068 spent UGX 7,137,500, Road rehabilitation received UGX 250,000,000 spent UGX 156,445,803 and finally URF received was UGX 55,640,810 and spent UGX 90,640,806.

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delay in recruitment.
On going procurement of works.

Highlights of physical performance by end of the quarter

Payment of general staff salaries.
Maintenance routine mechanized roads.
Assessment of major roads under the 1 Billion Grant continued.
Spot filling of roads.
Undertook District Roads committee meeting and monitoring.
Preparation of bill of quantities.

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,981	149,981	72,990	49%	36,495
District Unconditional Grant Wage	70,000	70,000	35,000	50%	17,500
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,981	75,981	37,990	50%	18,995
Development Revenues	964,769	992,355	551,300	57%	289,443
External Financing	179,199	179,199	0	0%	0
Programme Conditional Grant - Development	770,755	798,342	541,423	70%	284,505
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,114,749	1,142,336	624,290	56%	325,938
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	21,817	31%	12,056
Non Wage	79,981	79,981	29,775	37%	16,808
Development Expenditure					
Domestic Development	785,570	813,156	42,237	5%	33,527
External Financing	179,199	179,199	0	0%	0
Total Expenditure	1,114,749	1,142,336	93,829	8%	62,391
C: Unspent Balances					
Recurrent Balances					
Wage			21,398		
Non Wage			13,183		
			8,215		
Development Balances					
Domestic Development			509,063		
External Financing			0		
Total Unspent			530,461		

Summary of Department Revenues and Expenditure by Source

In the period under review, Water received a total of UGX 325,938,432 and spent UGX 62,391,119. Wage was UGX 17,500,000 and spent UGX 12,056,119, NW of UGX 86,516,777 and spent UGX 50,335,000 and development of UGX 221,921,655 not spent.

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has one staff.
The unspent monies were as a result of the procurement process not been completed.

Highlights of physical performance by end of the quarter

- Conducted quarter one district water and sanitation coordination meeting
- PAID staff salaries
- Maintained department vehicle
- Conducted extension staff meetings with CDOs and Health assistants
- Conducted sensitization and mobilization meetings for new development projects
- Conducted advocacy meetings in all the 12 sub counties
- Conducted water quality testing and monitoring
- Conducted supervision of projects implemented by partners
- Conducted joint monitoring of projects across the district with the political leaders
- Conducted council committee meetings

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	384,226	384,226	194,878	51%	111,971
District Unconditional Grant Wage	300,000	300,000	150,000	50%	75,000
Locally Raised Revenues	14,600	14,600	10,065	69%	10,065
Other Transfers from Central Government	38,000	38,000	19,000	50%	19,000
Programme Conditional Grant - Non Wage Recurrent	31,626	31,626	15,813	50%	7,906
Development Revenues	0	0	0	0%	0
Total Revenues Shares	384,226	384,226	194,878	51%	111,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	127,797	43%	55,635
Non Wage	84,226	84,226	25,878	31%	19,304
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	384,226	384,226	153,675	40%	74,939
C: Unspent Balances					
Recurrent Balances			41,203		
Wage			22,203		
Non Wage			19,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,203		

Summary of Department Revenues and Expenditure by Source

In the FY 2024/2025 Q2 the Department of Natural Resources planned to spend UGX 82,906,455 and spent UGX 78,505,561 where by Wage UGX 75,000,000 spent UGX 71,931,416 and NW of UGX 7,906,455 and spent all.

Local Revenue 2,200,000 spent all on vehicle repair and maintenance zero balance.

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

1. Under Staffing.
2. Bann on recruitment.

Highlights of physical performance by end of the quarter

1. Staff Salaries paid.
2. Communities trained on Wet land management.
3. Fuels, Oils and Lubricants procured.
4. Farmers and communities trained on best Forest Management and development.
5. Environmental compliance monitoring conducted.
6. Assorted stationary acquired.
7. Hills restored.
8. Workshops on environmental conversations conducted.
9. Workshops conducted on environmental management.
10. Tree Seedlings purchased.
11. Staff training travels paid.
12. Vehicle UG 0920Z repair and maintenance conducted.
13. Climate change Activists trained.
14. Radio Talkshow on Climate Change conducted.

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	241,803	241,803	68,117	28%	35,166
District Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	2,216	2%	2,216
Programme Conditional Grant - Non Wage Recurrent	31,803	31,803	15,902	50%	7,951
Development Revenues	650,000	400,000	390,174	60%	390,174
External Financing	650,000	400,000	390,174	60%	390,174
Total Revenues Shares	891,803	641,803	458,291	51%	425,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	49,887	50%	27,892
Non Wage	141,803	141,803	17,705	12%	10,552
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	400,000	400,000	12130	3%	12,130
Total Expenditure	641,803	641,803	79,722	12%	50,574
C: Unspent Balances					
Recurrent Balances			525		
Wage			113		
Non Wage			412		
Development Balances			378,044		
Domestic Development			0		
External Financing			378,044		
Total Unspent			378,569		

Summary of Department Revenues and Expenditure by Source

The department planned to received UGX 32,950,760 and spent UGX 36,618,058. Wage was UGX 25,000,000 spent UGX 20,578,566, NW of UGX 7,950,760 spent UGX 8,726,500 and UWEP UGX 2,215,699 and spent UGX 1,825,500.

Reasons for unspent balances on the bank account

The department has save money for the important national celebrations

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department was able to pay the staff salaries, holding of the second quarter Women Council meeting, celebrations of the International Disability Day at Okollo TC ,procurement of logistical supplies to the department for its smooth running like fuel , sectoral committees meeting held.

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	190,501	201,501	87,750	46%	43,875
District Unconditional Grant Non-Wage	115,501	115,501	57,750	50%	28,875
District Unconditional Grant Wage	60,000	60,000	30,000	50%	15,000
Locally Raised Revenues	15,000	26,000	0	0%	0
Development Revenues	86,000	86,000	51,327	60%	35,993
District Discretionary Equalisation Development Grant	46,000	46,000	30,667	67%	15,333
External Financing	40,000	40,000	20,660	52%	20,660
Total Revenues Shares	276,501	287,501	139,077	50%	79,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	5,521	9%	2,979
Non Wage	130,501	141,501	45,004	34%	28,324
Development Expenditure					
Domestic Development	46,000	46,000	26,681	58%	14,250
External Financing	40,000	40,000	0	0%	0
Total Expenditure	276,501	287,501	77,206	28%	45,553
C: Unspent Balances					
Recurrent Balances			37,225		
Wage			24,479		
Non Wage			12,746		
Development Balances			24,646		
Domestic Development			3,986		
External Financing			20,660		
Total Unspent			61,871		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 59,341,874 and spent UGX 45,553,005 where by Wage was UGX 15,000,000 and spent UGX 2,978,605 and NW of UGX 44,341,874 received and spent UGX 42,574,400 and Local revenue of UGX 95,000 not spent..

Reasons for unspent balances on the bank account

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

One staff in the department.
Some activities planned for Q3.

Highlights of physical performance by end of the quarter

Conducted HLG and LLG assessment for FY 2023/2024.
Payment of general staff salary.
Conducted dissemination of national assessment report to District and LLGs
Conducted monitoring of health and education.
Maintenance of department vehicle.
Training of HLG and Lower Local Governments on evolving their LGDP IV
8 Regional and National Workshops attended in Arua, Gulu, Mukono and Hoima.

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	73,000	73,000	30,500	42%	15,250
District Unconditional Grant Non-Wage	11,000	11,000	5,500	50%	2,750
District Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Locally Raised Revenues	12,000	12,000	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	73,000	73,000	30,500	42%	15,250
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	50,000	50,000	7,227	14%	2,424
Non Wage	23,000	23,000	5,500	24%	3,250
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,000	73,000	12,727	17%	5,674
C: Unspent Balances					
<i>Recurrent Balances</i>			17,773		
Wage			17,773		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,773		

Summary of Department Revenues and Expenditure by Source

The Internal Audit department received a UGX 16,250,000 and spent UGX 5,674,405. Wage UGX 12,500,000 spent UGX 2,424,405 and NW received was UGX 2,750,000 spent UGX 2,250,000 and Local Revenue of UGX 1,000,000 all spent.

Reasons for unspent balances on the bank account

Unspent wage is a result of one staff in the department only.
Non Wage of UGX 250,000 is planned for next quarter.

Highlights of physical performance by end of the quarter

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

- Payment of staff salary.
- Verification of physical supplies delivered by the service providers.
- Audit of Lower Local Governments and Health facilities.
- Special audits conducted.
- Procurement of office stationeries and fuels for office running.
- Officiation of handovers of staff within the District.

VOTE: 885 Madi-Okollo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	101,032	101,032	46,516	46%	23,258
District Unconditional Grant Wage	77,000	77,000	38,500	50%	19,250
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,032	16,032	8,016	50%	4,008
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	107,509	107,509	50,834	47%	25,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,000	77,000	22,747	30%	3,608
Non Wage	24,032	24,032	4,468	19%	3,008
Development Expenditure					
Domestic Development	6,477	6,477	250	4%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,509	107,509	27,465	26%	6,616
C: Unspent Balances					
Recurrent Balances			19,301		
Wage			15,753		
Non Wage			3,549		
Development Balances			4,068		
Domestic Development			4,068		
External Financing			0		
Total Unspent			23,370		

Summary of Department Revenues and Expenditure by Source

The department under review received a total of UGX 25,417,146 and spent UGX 20,849,140.
Of which Wage UGX 19,250,001 and spent UGX 3,608,046, NW of UGX 6,167,147 spent UGX 3,007,500.

Reasons for unspent balances on the bank account

The remaining balance is wage.
Some activities have been planned for next quarter.

VOTE: 885 Madi-Okollo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Payment of staff salaries.
- Submission of audit reports for PDM to the ministry.
- Procured cleaning materials.
- Community sensitization on financial literacy.
- Profiled cultural sites, shrines and historical sites.
- Identification of more tourism sites.
- Organized customer care training in the district.

VOTE: 885 Madi-Okollo District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,500	0
225203 Appraisal and Feasibility Studies for Capital Works		3,000	0
	Total for Budget Output	4,500	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,500	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		370,886	92,943
273105 Gratuity		336,922	168,461
	Total for Budget Output	707,808	261,404
	Wage	370,886	92,943
	Non-Wage	336,922	168,461
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	52,274
Total for Budget Output	0	52,274
Wage	0	52,274
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	3,667
227001 Travel inland	8,000	2,626
273104 Pension	909,023	120,506
Total for Budget Output	928,023	126,799
Wage	0	0
Non-Wage	909,023	120,506
GoU Dev	19,000	6,292
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	1,000	333
221002 Workshops, Meetings and Seminars	53,000	18,230
221005 Official Ceremonies and State Functions	5,000	2,500
221008 Information and Communication Technology Supplies.	4,000	463
221009 Welfare and Entertainment	138,250	105,385
221011 Printing, Stationery, Photocopying and Binding	6,000	1,250
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	6,541	1,528
221020 Litigation and related expenses	4,000	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	250
227001 Travel inland	106,750	10,967
227004 Fuel, Lubricants and Oils	32,459	7,865
228001 Maintenance-Buildings and Structures	12,175	4,059
228002 Maintenance-Transport Equipment	15,000	5,900
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	134,142	775
Total for Budget Output	528,317	159,506
Wage	0	0
Non-Wage	132,000	32,659
GoU Dev	146,317	4,834
Ext Finance	250,000	122,013

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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	5,409
Total for Budget Output	10,000	5,409

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	668,300	0	
221002 Workshops, Meetings and Seminars	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	23,361	0	
224003 Agricultural Supplies and Services	7,841	0	
227003 Carriage, Haulage, Freight and transport hire	20,000	0	
227004 Fuel, Lubricants and Oils	33,959	0	
228001 Maintenance-Buildings and Structures	37,632	0	
263402 Transfer to Other Government Units	0	187,674	
Total for Budget Output	796,094	187,674	
	Wage	0	
	Non-Wage	136,562	
	GoU Dev	51,112	
	Ext Finance	0	
Total for Department	2,974,742	793,065	
	Wage	145,217	
	Non-Wage	458,188	
	GoU Dev	67,647	
	Ext Finance	122,013	

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	47,513
Total for Budget Output	200,000	47,513
Wage	200,000	47,513
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,390
221002 Workshops, Meetings and Seminars	2,930	420
221009 Welfare and Entertainment	4,980	2,210
221011 Printing, Stationery, Photocopying and Binding	4,000	1,075
221012 Small Office Equipment	400	200
221014 Bank Charges and other Bank related costs	70	184
221016 Systems Recurrent costs	30,000	6,840
221017 Membership dues and Subscription fees.	1,050	525
225204 Monitoring and Supervision of capital work	13,500	3,385
227001 Travel inland	1,440	375
227004 Fuel, Lubricants and Oils	1,630	440
228002 Maintenance-Transport Equipment	4,000	1,500
Total for Budget Output	67,000	18,544
Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	67,000 18,544
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,665	0
221009 Welfare and Entertainment	3,480	0
221011 Printing, Stationery, Photocopying and Binding	955	0
221017 Membership dues and Subscription fees.	1,050	545
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	17,540	1,772
227001 Travel inland	4,610	230
227004 Fuel, Lubricants and Oils	900	0
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	35,000	4,547
Wage	0	0
Non-Wage	35,000	4,547
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,000	70,604
Wage	200,000	47,513
Non-Wage	102,000	23,091
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	18,153
Total for Budget Output	240,000	18,153
Wage	240,000	18,153
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,395	32,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	11,347
211107 Boards, Committees and Council Allowances	25,204	11,110
221001 Advertising and Public Relations	2,000	553
221002 Workshops, Meetings and Seminars	2,000	400
221004 Recruitment Expenses	18,000	5,475
221009 Welfare and Entertainment	82,805	21,876
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,092	1,394
224006 Food Supplies	6,546	2,182
227001 Travel inland	16,654	4,710
227004 Fuel, Lubricants and Oils	15,400	0
228002 Maintenance-Transport Equipment	12,000	1,527
Total for Budget Output	380,096	92,716
Wage	0	0
Non-Wage	334,845	77,776

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	45,252 14,940
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,568	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
228001 Maintenance-Buildings and Structures	2,499	0
Total for Budget Output	35,067	0
Wage	0	0
Non-Wage	35,067	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	655,163	110,869
Wage	240,000	18,153
Non-Wage	369,912	77,776
GoU Dev	45,252	14,940
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,190	793
221002 Workshops, Meetings and Seminars	15,000	5,236
221009 Welfare and Entertainment	7,772	2,560
221011 Printing, Stationery, Photocopying and Binding	8,000	1,260
222001 Information and Communication Technology Services.	800	260
224003 Agricultural Supplies and Services	279,067	0
225202 Environment Impact Assessment for Capital Works	1,968	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,998
225204 Monitoring and Supervision of capital work	10,486	3,875
227001 Travel inland	43,884	12,270
227004 Fuel, Lubricants and Oils	30,000	8,332
228002 Maintenance-Transport Equipment	14,000	2,853
Total for Budget Output	418,166	41,437
Wage	0	0
Non-Wage	73,645	15,608
GoU Dev	344,520	25,829
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

Extension Services offered 36 times a year per LLG. NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	1,080
Total for Budget Output	0	1,080
Wage	0	0
Non-Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 1,080
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,620	2,460
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	30,000	8,000
Total for Budget Output	89,620	10,460
Wage	0	0
Non-Wage	89,620	9,960
GoU Dev	0	500
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	12,900
227001 Travel inland	46,026	15,710
Total for Budget Output	101,226	28,610
Wage	0	0
Non-Wage	101,226	28,610
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 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	89,512
Total for Budget Output	400,000	89,512
Wage	400,000	89,512
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,009,012	171,098
Wage	400,000	89,512
Non-Wage	264,491	54,178
GoU Dev	344,520	27,409
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,667
Total for Budget Output	4,000	2,667
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,667
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,897	0
Total for Budget Output	100,897	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,897	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	448,082	112,021
Total for Budget Output	448,082	112,021
Wage	0	0
Non-Wage	448,082	112,021

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,520,792	648,265	
221009 Welfare and Entertainment	3,821	950	
Total for Budget Output	2,524,613	649,215	
Wage	2,520,792	648,265	
Non-Wage	3,821	950	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	25,000	0	
227001 Travel inland	25,000	0	
Total for Budget Output	50,000	0	
Wage	0	0	
Non-Wage	50,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320027 Medical and Health Supplies

N / A

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	80,000	43,558
Total for Budget Output	80,000	43,558
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	43,558
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	465,688	800
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	560,000	493,938
221011 Printing, Stationery, Photocopying and Binding	1,548	387
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	600	54
224001 Medical Supplies and Services	1,600	800
225204 Monitoring and Supervision of capital work	1,116	0
227001 Travel inland	863,980	48,447
227004 Fuel, Lubricants and Oils	6,800	1,700
228002 Maintenance-Transport Equipment	10,400	3,116
Total for Budget Output	1,916,233	549,741
Wage	0	0
Non-Wage	116,233	13,553
GoU Dev	0	0
Ext Finance	1,800,000	536,188

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

N / A

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	164,179	43,269
Total for Budget Output	164,179	43,269
Wage	164,179	43,269
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,288,005	1,400,471
Wage	2,684,971	691,534
Non-Wage	618,137	126,524
GoU Dev	184,897	46,225
Ext Finance	1,800,000	536,188

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,438	1,146
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,334
Total for Budget Output	7,438	2,480
Wage	0	0
Non-Wage	0	0
GoU Dev	7,438	2,480
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,000	5,666
263308 Sector Conditional Grant (Non-Wage)	1,693,251	8,087
312139 Other Structures - Acquisition	40,189	0
312235 Furniture and Fittings - Acquisition	82,450	0
Total for Budget Output	1,832,890	13,753
Wage	0	0
Non-Wage	1,693,251	8,087
GoU Dev	139,640	5,666
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 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	4,901,870	1,222,527
Total for Budget Output	4,901,870	1,222,527
Wage	4,901,870	1,222,527
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: 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	0	56,376
Total for Budget Output	0	56,376
Wage	0	56,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,436	55,838
Total for Budget Output	229,436	55,838
Wage	0	0
Non-Wage	229,436	55,838
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

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

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,559,318	366,539
Total for Budget Output	1,559,318	366,539
Wage	1,559,318	366,539
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Enhanced Head Teachers and Deputy head teachers paid. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	10,887
Total for Budget Output	0	10,887
Wage	0	10,887
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	122,593 40,864
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	655,024	135,944	
Total for Budget Output	655,024	135,944	
Wage	655,024	135,944	
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		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
225204 Monitoring and Supervision of capital work	11,872	0	
227001 Travel inland	8,700	0	
227004 Fuel, Lubricants and Oils	16,500	0	
Total for Budget Output	42,072	0	
Wage	0	0	
Non-Wage	42,072	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221009 Welfare and Entertainment	8,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	140,801	14,210
228001 Maintenance-Buildings and Structures	882,690	58,118
228002 Maintenance-Transport Equipment	20,000	1,360
Total for Budget Output	1,177,491	73,688
Wage	0	0
Non-Wage	956,690	73,688
GoU Dev	0	0
Ext Finance	220,801	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	6,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	2,000	0
227001 Travel inland	11,000	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	21,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	16,610
Total for Budget Output	100,000	16,610
Wage	100,000	16,610
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,691,132
	Wage	1,808,883
	Non-Wage	178,476
	GoU Dev	8,146
	Ext Finance	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221009 Welfare and Entertainment	2,000	790
221011 Printing, Stationery, Photocopying and Binding	2,000	160
227001 Travel inland	22,000	9,818
227004 Fuel, Lubricants and Oils	8,000	1,900
228001 Maintenance-Buildings and Structures	950,000	140,698
228002 Maintenance-Transport Equipment	10,000	1,580
Total for Budget Output	1,000,000	156,446
Wage	0	0
Non-Wage	1,000,000	156,446
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: 09020401X Capacity of existing transport infrastructure and services increased.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,606	1,428
221002 Workshops, Meetings and Seminars	7,000	3,000
221008 Information and Communication Technology Supplies.	4,200	2,060
221009 Welfare and Entertainment	19,400	2,426
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
225201 Consultancy Services-Capital	25,000	3,158
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,002	4,600
227001 Travel inland	24,000	4,000
227004 Fuel, Lubricants and Oils	6,439	1,800
228001 Maintenance-Buildings and Structures	126,314	75,307
228002 Maintenance-Transport Equipment	3,200	0
312139 Other Structures - Acquisition	554,540	0
Total for Budget Output	798,701	97,778
Wage	0	0
Non-Wage	177,914	90,641
GoU Dev	620,787	7,138
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	32,460
Total for Budget Output	200,000	32,460
Wage	200,000	32,460
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,998,701	286,685
Wage	200,000	32,460
Non-Wage	1,177,914	247,087
GoU Dev	620,787	7,138
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Construction of Bandili Pipeline not planned. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	88,000	10,341
221009 Welfare and Entertainment	28,215	10,312
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,678	439
225204 Monitoring and Supervision of capital work	25,200	7,019
227001 Travel inland	72,303	19,592
227004 Fuel, Lubricants and Oils	7,200	1,290
228002 Maintenance-Transport Equipment	8,400	150
228004 Maintenance-Other Fixed Assets	120,350	892
312139 Other Structures - Acquisition	692,204	0
Total for Budget Output	1,044,749	50,335
Wage	0	0
Non-Wage	79,981	16,808
GoU Dev	785,570	33,527
Ext Finance	179,199	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	70,000	12,056
Total for Budget Output	70,000	12,056
Wage	70,000	12,056
Non-Wage	0	0
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,114,749 62,391
	Wage	70,000 12,056
	Non-Wage	79,981 16,808
	GoU Dev	785,570 33,527
	Ext Finance	179,199 0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,536	3,737
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,812	906
221012 Small Office Equipment	360	0
223005 Electricity	1,000	405
225204 Monitoring and Supervision of capital work	1,792	896
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	2,500	1,204
Total for Budget Output	38,000	7,148
Wage	0	0
Non-Wage	38,000	7,148
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,232	3,279
221011 Printing, Stationery, Photocopying and Binding	1,581	395
224003 Agricultural Supplies and Services	7,906	1,977
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	2,581	645
227004 Fuel, Lubricants and Oils	5,325	2,660
Total for Budget Output	31,626	9,956
Wage	0	0
Non-Wage	31,626	9,956

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 090 Natural Resources

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

SubProgramme: 02 Land 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	6,400	2,200
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,300	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	1,900	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,600	2,200
Wage	0	0
Non-Wage	14,600	2,200
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	300,000	55,635
Total for Budget Output	300,000	55,635
Wage	300,000	55,635
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,226	74,939
Wage	300,000	55,635
Non-Wage	84,226	19,304

VOTE: 885 Madi-Okollo District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	404,000	12,130
221009 Welfare and Entertainment	11,803	3,557
224003 Agricultural Supplies and Services	100,000	1,826
227001 Travel inland	20,000	5,170
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	541,803	22,682
Wage	0	0
Non-Wage	141,803	10,552
GoU Dev	0	0
Ext Finance	400,000	12,130

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	100,000	27,892
Total for Budget Output	100,000	27,892
Wage	100,000	27,892
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	641,803	50,574
Wage	100,000	27,892
Non-Wage	141,803	10,552

VOTE: 885 Madi-Okollo District

Quarter 2

GoU Dev	0	0
Ext Finance	400,000	12,130

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	2,979
Total for Budget Output	60,000	2,979
Wage	60,000	2,979
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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,900
221008 Information and Communication Technology Supplies.	3,000	900
221009 Welfare and Entertainment	10,000	1,690
221010 Special Meals and Drinks	12,000	3,118
221011 Printing, Stationery, Photocopying and Binding	12,000	3,072
221012 Small Office Equipment	4,000	300
221016 Systems Recurrent costs	20,000	6,328
221017 Membership dues and Subscription fees.	701	175
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	800	400
225204 Monitoring and Supervision of capital work	9,501	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	10,000	2,602
228001 Maintenance-Buildings and Structures	2,499	0
228002 Maintenance-Transport Equipment	10,000	2,434

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	120,501 26,919
	Wage	0 0
	Non-Wage	120,501 26,919
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	1,000	
221003 Staff Training	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	5,000	0	
227001 Travel inland	7,000	2,502	
227004 Fuel, Lubricants and Oils	2,000	1,028	
	Total for Budget Output	21,000	4,530
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	21,000	4,530
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	155	
221002 Workshops, Meetings and Seminars	13,000	0	
221009 Welfare and Entertainment	20,000	2,680	
221017 Membership dues and Subscription fees.	300	0	
227001 Travel inland	20,000	0	
	Total for Budget Output	55,000	2,835
	Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000 1,405
	GoU Dev	5,000 1,430
	Ext Finance	40,000 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	5,000	
227004 Fuel, Lubricants and Oils	5,000	3,290	
Total for Budget Output	20,000	8,290	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	20,000	8,290	
Ext Finance	0	0	
Total for Department	276,501	45,553	
Wage	60,000	2,979	
Non-Wage	130,501	28,324	
GoU Dev	46,000	14,250	
Ext Finance	40,000	0	

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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	2,424
Total for Budget Output	50,000	2,424
Wage	50,000	2,424
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: 560070 Development and Management of Internal Audit and Controls

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
282103 Scholarships and related costs	2,000	0
Total for Budget Output	23,000	3,250
Wage	0	0
Non-Wage	23,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,000	5,674

VOTE: 885 Madi-Okollo District

Quarter 2

Wage	50,000	2,424
Non-Wage	23,000	3,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,692	0
221003 Staff Training	2,200	550
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	3,983	588
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	5,477	0
227001 Travel inland	6,457	1,270
227004 Fuel, Lubricants and Oils	2,000	600
Total for Budget Output	30,509	3,008
Wage	0	0
Non-Wage	24,032	3,008
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,000	3,608
Total for Budget Output	77,000	3,608
Wage	77,000	3,608
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,509	6,616

VOTE: 885 Madi-Okollo District

Quarter 2

Wage	77,000	3,608
Non-Wage	24,032	3,008
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,500	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,886	185,435
273105 Gratuity	336,922	168,461
Total for Budget Output	707,808	353,896
Wage	370,886	185,435
Non-Wage	336,922	168,461
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	52,274
Total for Budget Output	0	52,274
Wage	0	52,274
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	7,333
227001 Travel inland	8,000	5,292
273104 Pension	909,023	215,285
Total for Budget Output	928,023	227,910
Wage	0	0
Non-Wage	909,023	215,285
GoU Dev	19,000	12,626
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

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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)	1,000	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	333
221002 Workshops, Meetings and Seminars	53,000	18,674
221005 Official Ceremonies and State Functions	5,000	2,500
221008 Information and Communication Technology Supplies.	4,000	963
221009 Welfare and Entertainment	138,250	129,416
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	6,541	3,158
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	500
227001 Travel inland	106,750	19,405
227004 Fuel, Lubricants and Oils	32,459	15,729
228001 Maintenance-Buildings and Structures	12,175	8,117
228002 Maintenance-Transport Equipment	15,000	7,500
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	134,142	10,775
Total for Budget Output	528,317	219,571
Wage	0	0
Non-Wage	132,000	55,386
GoU Dev	146,317	18,892
Ext Finance	250,000	145,294

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

N / A

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0	210
Total for Budget Output	0	210
Wage	0	210
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	5,409
Total for Budget Output	10,000	5,409
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	5,409
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	668,300	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	23,361	0
224003 Agricultural Supplies and Services	7,841	0
227003 Carriage, Haulage, Freight and transport hire	20,000	0
227004 Fuel, Lubricants and Oils	33,959	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	37,632	0
263402 Transfer to Other Government Units	0	369,563
Total for Budget Output	796,094	369,563
Wage	0	0
Non-Wage	642,757	267,338
GoU Dev	153,337	102,225
Ext Finance	0	0
Total for Department	2,974,742	1,228,833
Wage	370,886	237,919
Non-Wage	2,020,702	706,469
GoU Dev	333,154	139,151
Ext Finance	250,000	145,294

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	94,038
Total for Budget Output	200,000	94,038
Wage	200,000	94,038
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,750
221002 Workshops, Meetings and Seminars	2,930	720
221009 Welfare and Entertainment	4,980	2,705
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	400	200
221014 Bank Charges and other Bank related costs	70	184
221016 Systems Recurrent costs	30,000	14,320
221017 Membership dues and Subscription fees.	1,050	525
225204 Monitoring and Supervision of capital work	13,500	6,750
227001 Travel inland	1,440	720

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,630	815
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	67,000	32,689
Wage	0	0
Non-Wage	67,000	32,689
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

10

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	3,665	0	
221009 Welfare and Entertainment	3,480	2,741	
221011 Printing, Stationery, Photocopying and Binding	955	0	
221017 Membership dues and Subscription fees.	1,050	545	
222001 Information and Communication Technology Services.	800	0	
225204 Monitoring and Supervision of capital work	17,540	5,659	
227001 Travel inland	4,610	230	
227004 Fuel, Lubricants and Oils	900	0	
228002 Maintenance-Transport Equipment	2,000	2,000	
Total for Budget Output	35,000	11,175	
Wage	0	0	
Non-Wage	35,000	11,175	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	302,000	137,902	
Wage	200,000	94,038	

VOTE: 885 Madi-Okollo District

Quarter 2

Non-Wage	102,000	43,864
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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	240,000	40,339
Total for Budget Output	240,000	40,339
Wage	240,000	40,339
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,395	64,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	31,213
211107 Boards, Committees and Council Allowances	25,204	12,602
221001 Advertising and Public Relations	2,000	1,213
221002 Workshops, Meetings and Seminars	2,000	900
221004 Recruitment Expenses	18,000	9,000
221009 Welfare and Entertainment	82,805	44,902
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,092	1,394
224006 Food Supplies	6,546	4,364
227001 Travel inland	16,654	9,364
227004 Fuel, Lubricants and Oils	15,400	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	3,511
Total for Budget Output	380,096	182,662
Wage	0	0
Non-Wage	334,845	153,347
GoU Dev	45,252	29,315
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,568	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
228001 Maintenance-Buildings and Structures	2,499	0
Total for Budget Output	35,067	0
Wage	0	0
Non-Wage	35,067	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	655,163	223,000
Wage	240,000	40,339
Non-Wage	369,912	153,347
GoU Dev	45,252	29,315
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 01041101X Extension workers trained in entire value chain focused skills

13

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,190	793
221002 Workshops, Meetings and Seminars	15,000	9,994
221009 Welfare and Entertainment	7,772	5,146
221011 Printing, Stationery, Photocopying and Binding	8,000	1,360
222001 Information and Communication Technology Services.	800	260
224003 Agricultural Supplies and Services	279,067	0
225202 Environment Impact Assessment for Capital Works	1,968	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,998
225204 Monitoring and Supervision of capital work	10,486	6,955
227001 Travel inland	43,884	22,670
227004 Fuel, Lubricants and Oils	30,000	16,665
228002 Maintenance-Transport Equipment	14,000	3,631
Total for Budget Output	418,166	71,472
Wage	0	0
Non-Wage	73,645	30,886
GoU Dev	344,520	40,586
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

NA

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	1,080
Total for Budget Output	0	1,080
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,080
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,620	4,460
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	30,000	15,500
Total for Budget Output	89,620	19,960
Wage	0	0
Non-Wage	89,620	19,460
GoU Dev	0	500
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	25,800
227001 Travel inland	46,026	22,210
Total for Budget Output	101,226	48,010
Wage	0	0
Non-Wage	101,226	48,010
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	189,338
Total for Budget Output	400,000	189,338
Wage	400,000	189,338
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,009,012	329,860
Wage	400,000	189,338
Non-Wage	264,491	98,356
GoU Dev	344,520	42,166
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

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	4,000	2,667
Total for Budget Output	4,000	2,667
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,667
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,897	33,632
Total for Budget Output	100,897	33,632
Wage	0	0
Non-Wage	0	0
GoU Dev	100,897	33,632
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	448,082	224,041
Total for Budget Output	448,082	224,041
Wage	0	0
Non-Wage	448,082	224,041
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,520,792	1,261,109
221009 Welfare and Entertainment	3,821	1,900
Total for Budget Output	2,524,613	1,263,009
Wage	2,520,792	1,261,109
Non-Wage	3,821	1,900
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 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,000	3,045
227001 Travel inland	25,000	0
Total for Budget Output	50,000	3,045
Wage	0	0
Non-Wage	50,000	3,045
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	80,000	43,558
Total for Budget Output	80,000	43,558
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	43,558
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	465,688	1,960
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	560,000	493,938
221011 Printing, Stationery, Photocopying and Binding	1,548	774
222001 Information and Communication Technology Services.	2,000	1,000

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	600	108
224001 Medical Supplies and Services	1,600	800
225204 Monitoring and Supervision of capital work	1,116	0
227001 Travel inland	863,980	53,878
227004 Fuel, Lubricants and Oils	6,800	3,400
228002 Maintenance-Transport Equipment	10,400	5,466
Total for Budget Output	1,916,233	561,322
Wage	0	0
Non-Wage	116,233	25,134
GoU Dev	0	0
Ext Finance	1,800,000	536,188

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	164,179	80,838
Total for Budget Output	164,179	80,838
Wage	164,179	80,838
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,288,005	2,212,113
Wage	2,684,971	1,341,948
Non-Wage	618,137	254,121
GoU Dev	184,897	79,857
Ext Finance	1,800,000	536,188

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,438	2,292
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,667
Total for Budget Output	7,438	4,959
Wage	0	0
Non-Wage	0	0
GoU Dev	7,438	4,959
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

20000

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,000	11,333
263308 Sector Conditional Grant (Non-Wage)	1,693,251	521,977
312139 Other Structures - Acquisition	40,189	0
312235 Furniture and Fittings - Acquisition	82,450	0
Total for Budget Output	1,832,890	533,310
Wage	0	0
Non-Wage	1,693,251	521,977
GoU Dev	139,640	11,333
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4,901,870	2,351,286
Total for Budget Output	4,901,870	2,351,286
Wage	4,901,870	2,351,286
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: 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	0	56,376
Total for Budget Output	0	56,376
Wage	0	56,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	229,436	55,838
Total for Budget Output	229,436	55,838
Wage	0	0
Non-Wage	229,436	55,838
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 00005 Human Resource Management

N / A

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	1,559,318	756,350
Total for Budget Output	1,559,318	756,350
Wage	1,559,318	756,350
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

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	0	10,887

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	10,887
	Wage	0	10,887
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
	Total for Budget Output	122,593
	Wage	0
	Non-Wage	40,864
	GoU Dev	0
	Ext Finance	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	655,024	255,448
	Total for Budget Output	655,024
	Wage	255,448
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

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

Budget Output: 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
221011 Printing, Stationery, Photocopying and Binding	5,000	1,666
225204 Monitoring and Supervision of capital work	11,872	3,957
227001 Travel inland	8,700	2,900
227004 Fuel, Lubricants and Oils	16,500	5,500
Total for Budget Output	42,072	14,023
Wage	0	0
Non-Wage	42,072	14,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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	100,000	0
221009 Welfare and Entertainment	8,000	0
223005 Electricity	1,000	333
225204 Monitoring and Supervision of capital work	25,000	8,300
227001 Travel inland	140,801	14,210
228001 Maintenance-Buildings and Structures	882,690	58,118
228002 Maintenance-Transport Equipment	20,000	6,666
Total for Budget Output	1,177,491	87,627
Wage	0	0
Non-Wage	956,690	87,627
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	220,801 0

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
221003 Staff Training	10,000	3,333
221009 Welfare and Entertainment	4,000	1,333
227001 Travel inland	6,000	2,000
Total for Budget Output	20,000	6,666
Wage	0	0
Non-Wage	20,000	6,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	2,000	666
227001 Travel inland	11,000	3,667
227003 Carriage, Haulage, Freight and transport hire	21,000	7,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
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 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	41,294
Total for Budget Output	100,000	41,294
Wage	100,000	41,294
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,691,132	4,229,261
Wage	7,216,212	3,471,642
Non-Wage	3,107,042	741,328
GoU Dev	147,078	16,292
Ext Finance	220,801	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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	6,000	1,500
221009 Welfare and Entertainment	2,000	790
221011 Printing, Stationery, Photocopying and Binding	2,000	160
227001 Travel inland	22,000	10,973
227004 Fuel, Lubricants and Oils	8,000	1,900
228001 Maintenance-Buildings and Structures	950,000	142,725
228002 Maintenance-Transport Equipment	10,000	3,515
Total for Budget Output	1,000,000	161,563
Wage	0	0
Non-Wage	1,000,000	161,563
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: 09020401X Capacity of existing transport infrastructure and services increased.

4

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,606	1,428
221002 Workshops, Meetings and Seminars	7,000	2,001
221008 Information and Communication Technology Supplies.	4,200	2,060

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,400	7,626
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,000	0
225201 Consultancy Services-Capital	25,000	4,348
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,002	4,600
227001 Travel inland	24,000	6,600
227004 Fuel, Lubricants and Oils	6,439	2,813
228001 Maintenance-Buildings and Structures	126,314	75,307
228002 Maintenance-Transport Equipment	3,200	157
312139 Other Structures - Acquisition	554,540	0
Total for Budget Output	798,701	106,939
Wage	0	0
Non-Wage	177,914	89,641
GoU Dev	620,787	17,298
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	53,041
Total for Budget Output	200,000	53,041
Wage	200,000	53,041
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Total for Department	1,998,701	321,543
Wage	200,000	53,041
Non-Wage	1,177,914	251,205
GoU Dev	620,787	17,298
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

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	88,000	16,584
221009 Welfare and Entertainment	28,215	11,812
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	1,678	839
225204 Monitoring and Supervision of capital work	25,200	8,969
227001 Travel inland	72,303	30,301
227004 Fuel, Lubricants and Oils	7,200	1,290
228002 Maintenance-Transport Equipment	8,400	150
228004 Maintenance-Other Fixed Assets	120,350	1,467
312139 Other Structures - Acquisition	692,204	0
Total for Budget Output	1,044,749	72,012
Wage	0	0
Non-Wage	79,981	29,775
GoU Dev	785,570	42,237
Ext Finance	179,199	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	70,000	21,817

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	70,000
	Wage	21,817
	Non-Wage	70,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,114,749
	Wage	21,817
	Non-Wage	79,981
	GoU Dev	785,570
	Ext Finance	179,199

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

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
221002 Workshops, Meetings and Seminars	7,536	3,737
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,812	906
221012 Small Office Equipment	360	0
223005 Electricity	1,000	405
225204 Monitoring and Supervision of capital work	1,792	896
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	2,500	1,204
Total for Budget Output	38,000	7,148
Wage	0	0
Non-Wage	38,000	7,148
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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	10,232	5,836
221011 Printing, Stationery, Photocopying and Binding	1,581	791
224003 Agricultural Supplies and Services	7,906	3,953
225204 Monitoring and Supervision of capital work	4,000	2,000

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,581	1,291
227004 Fuel, Lubricants and Oils	5,325	2,660
Total for Budget Output	31,626	16,530
Wage	0	0
Non-Wage	31,626	16,530
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting 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	6,400	2,200
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,300	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	1,900	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,600	2,200
Wage	0	0
Non-Wage	14,600	2,200
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 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	127,797
Total for Budget Output	300,000	127,797
Wage	300,000	127,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,226	153,675
Wage	300,000	127,797
Non-Wage	84,226	25,878
GoU Dev	0	0
Ext Finance	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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	404,000	12,130
221009 Welfare and Entertainment	11,803	5,885
224003 Agricultural Supplies and Services	100,000	1,826
227001 Travel inland	20,000	9,995
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	541,803	29,835
Wage	0	0
Non-Wage	141,803	17,705
GoU Dev	0	0
Ext Finance	400,000	12,130

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	100,000	49,887
Total for Budget Output	100,000	49,887
Wage	100,000	49,887
Non-Wage	0	0
GoU Dev	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	641,803
	Wage	49,887
	Non-Wage	17,705
	GoU Dev	0
	Ext Finance	12,130

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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	60,000	5,521
Total for Budget Output	60,000	5,521
Wage	60,000	5,521
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

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	12,000	5,900
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	10,000	1,690
221010 Special Meals and Drinks	12,000	5,783
221011 Printing, Stationery, Photocopying and Binding	12,000	3,290
221012 Small Office Equipment	4,000	1,300
221016 Systems Recurrent costs	20,000	8,413
221017 Membership dues and Subscription fees.	701	175
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	800	400

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,501	0
227001 Travel inland	12,000	5,975
227004 Fuel, Lubricants and Oils	10,000	3,406
228001 Maintenance-Buildings and Structures	2,499	0
228002 Maintenance-Transport Equipment	10,000	3,667
Total for Budget Output	120,501	41,999
Wage	0	0
Non-Wage	120,501	41,999
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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
221003 Staff Training	2,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	5,000	1,600
227001 Travel inland	7,000	4,533
227004 Fuel, Lubricants and Oils	2,000	1,028
Total for Budget Output	21,000	10,361
Wage	0	0
Non-Wage	0	0
GoU Dev	21,000	10,361
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 110 Planning

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	505
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	20,000	5,530
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	20,000	0
Total for Budget Output	55,000	6,035
Wage	0	0
Non-Wage	10,000	3,005
GoU Dev	5,000	3,030
Ext Finance	40,000	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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	10,000
227004 Fuel, Lubricants and Oils	5,000	3,290
Total for Budget Output	20,000	13,290
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	13,290
Ext Finance	0	0
Total for Department	276,501	77,206
Wage	60,000	5,521
Non-Wage	130,501	45,004
GoU Dev	46,000	26,681
Ext Finance	40,000	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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	7,227
Total for Budget Output	50,000	7,227
Wage	50,000	7,227
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: 560070 Development and Management of Internal Audit and Controls

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	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	9,000	5,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
282103 Scholarships and related costs	2,000	0
Total for Budget Output	23,000	5,500
Wage	0	0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	23,000 5,500
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	73,000 12,727
	Wage	50,000 7,227
	Non-Wage	23,000 5,500
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
221002 Workshops, Meetings and Seminars	5,692	0
221003 Staff Training	2,200	1,100
221008 Information and Communication Technology Supplies.	3,500	250
221009 Welfare and Entertainment	3,983	588
221011 Printing, Stationery, Photocopying and Binding	1,200	150
221012 Small Office Equipment	5,477	0
227001 Travel inland	6,457	2,030
227004 Fuel, Lubricants and Oils	2,000	600
Total for Budget Output	30,509	4,718
Wage	0	0
Non-Wage	24,032	4,468
GoU Dev	6,477	250
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	77,000	22,747
Total for Budget Output	77,000	22,747
Wage	77,000	22,747

VOTE: 885 Madi-Okollo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	107,509
	Wage	22,747
	Non-Wage	4,468
	GoU Dev	250
	Ext Finance	0

VOTE: 885 Madi-Okollo District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	1	

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	72	

VOTE: 885 Madi-Okollo District

Quarter 2

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 : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	3	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	30	

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

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	4	

VOTE: 885 Madi-Okollo District

Quarter 2

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: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	District Unconditional Grant Non-Wage		100,000	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		15,360	0
Pawor health centre III PHC co	Pawor health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		16,982	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)					
PAWOR P.S.	PAWOR P.S.	Programme Conditional Grant - Non Wage Recurrent		5,774	0
PAWOR P.S.	PAWOR P.S.	Programme Conditional Grant - Non Wage Recurrent		47,836	0
AKAVU P.S.	AKAVU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,970	0

VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236340 Pawor Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

PAWOR SEED SS	PAWOR SEED SS	Programme Conditional Grant - Non Wage Recurrent		13,184	0
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LCIII: 236341 Ogoko Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

Item: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of Projects - Appraisal	DLG	Programme Conditional Grant - Development		4,000	0
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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 (Others)	DISTRICT	External Financing United Nations Children Fund (UNICEF)		600,000	0
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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

Item: 227001 Travel inland

Travel Inland - Expenses	DISTRICT	External Financing United Nations Children Fund (UNICEF)		241,602	0
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VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236341 Ogoko Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	sub county	External Financing World Food Programme(WFP)		800,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DLG	District Discretionary Equalisation Development Grant		5,000	0
LCIII: 236342 Okollo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okollo health centre III PHC C	Okollo health centre III PHC C	Programme Conditional Grant - Non Wage Recurrent		16,982	0
Oyima health centre III PHC co	Oyima health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		7,563	0
Akino health centre III commun	Akino health centre III commun	Programme Conditional Grant - Non Wage Recurrent		8,491	0
Oyima health centre III PHC co	Oyima health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent		16,982	0
Okollo health centre III PHC C	Okollo health centre III PHC C	Programme Conditional Grant - Non Wage Recurrent		14,055	0

VOTE: 885 Madi-Okollo District

Quarter 2

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		16,542	0
ENDEBU P.S.	ENDEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,291	0
AKINO COPE P.S	AKINO COPE P.S	Programme Conditional Grant - Non Wage Recurrent		12,523	0
BARIBU P.S.	BARIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		24,721	0
ODUJO P.S.	ODUJO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,444	0
ONYOMU P.7. SCHOOL	ONYOMU P.7. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,667	0
OKOLLO P.S.	OKOLLO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,370	0
TRAALA P.7 SCHOOL	TRAALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,398	0
BAITO P.S.	BAITO P.S.	Programme Conditional Grant - Non Wage Recurrent		28,112	0
ZABU P. S	ZABU P. S	Programme Conditional Grant - Non Wage Recurrent		23,232	0
Jojoyi P.S.	Jojoyi P.S.	Programme Conditional Grant - Non Wage Recurrent		26,997	0
ETAWUA P.S	ETAWUA P.S	Programme Conditional Grant - Non Wage Recurrent		10,844	0
CHANYA BAIYA P.S.	CHANYA BAIYA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,117	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		37,188	0

VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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		34,921	0
GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,491	0
RHINO CAMP HLTSUB DIST	RHINO CAMP HLTSUB DIST	Programme Conditional Grant - Non Wage Recurrent		84,911	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 - Allowances	DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	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)

BALALA P.S.	BALALA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,346	0
BANDILI P.7 SCHOOL	BANDILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,565	0
DRABI	DRABI PS	Programme Conditional Grant - Non Wage Recurrent		20,781	0
OBOA P.S.	OBOA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,686	0
AWUVU PARENTS P.S	AWUVU PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		25,075	0
MARIZE P.S.	MARIZE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,736	0

VOTE: 885 Madi-Okollo District

Quarter 2

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

MANAGO	MANAGO PS	Programme Conditional Grant - Non Wage Recurrent		32,485	0
AJAGORO P.S.	AJAGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		27,313	0
PALAYI COPE SCHOOL	PALAYI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,256	0
EMVEA P.S	EMVEA P.S	Programme Conditional Grant - Non Wage Recurrent		27,886	0
RHINO - CAMP P.S.	RHINO - CAMP P.S.	Programme Conditional Grant - Non Wage Recurrent		32,232	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		131,036	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: 312139 Other Structures - Acquisition

Other Structures - Construction Works	DISTRICT	External Financing United Nations Children Fund (UNICEF)		504,659	0
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VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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		9,859	0
Anyiribu Health Centre II com	Anyiribu Health Centre II com	Programme Conditional Grant - Non Wage Recurrent		8,231	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)

AYUU P.S.	AYUU P.S.	Programme Conditional Grant - Non Wage Recurrent		21,668	0
OMURIBA P.S.	OMURIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,313	0
ANYIRIBU P.S.	ANYIRIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		24,914	0
OFFAKA P.S.	OFFAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,451	0
AMADUDU P. S	AMADUDU P. S	Programme Conditional Grant - Non Wage Recurrent		20,911	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	DISTRICT	External Financing United Nations Children Fund (UNICEF)		100,000	0
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VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236349 Anyiribu 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: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT	External Financing United Nations Children Fund (UNICEF)		12,000	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)					
Uleppi parish dispensary	Uleppi parish dispensary	Programme Conditional Grant - Non Wage Recurrent		4,929	0
Uleppi health centre III	Uleppi health centre III	Programme Conditional Grant - Non Wage Recurrent		16,982	0
ST LUKE KATIYIHCI	ST LUKE KATIYIHCI	Programme Conditional Grant - Non Wage Recurrent		9,892	0
Uleppi health centre III	Uleppi health centre III	Programme Conditional Grant - Non Wage Recurrent		7,567	0
ST LUKE KATIYIHCI	ST LUKE KATIYIHCI	Programme Conditional Grant - Non Wage Recurrent		9,859	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	ULEPPI HC	Programme Conditional Grant - Development		80,000	0

VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236351 Uleppi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIYI P.S.	KATIYI P.S.	Programme Conditional Grant - Non Wage Recurrent		39,044	0
ETELEVA P.S.	ETELEVA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,100	0
BARIZI P.S.	BARIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		27,029	0
ULEPPI P.S.	ULEPPI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,066	0
AMBARU P.S	AMBARU P.S	Programme Conditional Grant - Non Wage Recurrent		35,674	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DISTRICT	Programme Conditional Grant - Non Wage Recurrent		44,000	0
LCIII: 236352 Rigbo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oduobu health centre III commu	Oduobu health centre III commu	Programme Conditional Grant - Non Wage Recurrent		8,491	0
OLUJOB0 HEALTH ECNTRE III PHC	OLUJOB0 HEALTH ECNTRE III PHC	Programme Conditional Grant - Non Wage Recurrent		16,982	0
OLIVU HEALTH CENTRE II	OLIVU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,491	0
Ocea health centre II PHC comm	Ocea health centre II PHC comm	Programme Conditional Grant - Non Wage Recurrent		8,491	0

VOTE: 885 Madi-Okollo District

Quarter 2

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		19,729	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)					
Matangacia P.S.	Matangacia P.S.	Programme Conditional Grant - Non Wage Recurrent		24,831	0
OLUJOBU P.S.	OLUJOBU P.S.	Programme Conditional Grant - Non Wage Recurrent		42,384	0
EMVENGA P.7 SCHOOL	EMVENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,768	0
AGOMVUSUS P.S	AGOMVUSUS P.S	Programme Conditional Grant - Non Wage Recurrent		37,603	0
RIGBO P.S.	RIGBO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,728	0
WALOPE P.S.	WALOPE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,858	0
ALIBA WIRIA P.7 SCHOOL	ALIBA WIRIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		30,541	0
EDEN P.S.	EDEN P.S.	Programme Conditional Grant - Non Wage Recurrent		74,309	0
KALIGO P.S.	KALIGO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,541	0
WANYANGE P.S.	WANYANGE P.S.	Programme Conditional Grant - Non Wage Recurrent		34,436	0
LIONGA P.S.	LIONGA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,962	0
FUNDO P.S	FUNDO P.S	Programme Conditional Grant - Non Wage Recurrent		20,909	0
TIKA P.S.	TIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		42,081	0
ALUKPERANGA P.S	ALUKPERANGA P.S	Programme Conditional Grant - Non Wage Recurrent		22,141	0

VOTE: 885 Madi-Okollo District

Quarter 2

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: 320053 Child Health Services

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	DLG	Programme Conditional Grant - Development		54,897	0
Building and Facility Maintenance - Civil Works	DLG	Programme Conditional Grant - Development		46,000	0

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		12,411	0
OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,982	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 (Others)	DISTRICT	External Financing United Nations Children Fund (UNICEF)		780,000	0
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Item: 221009 Welfare and Entertainment

Welfare - Capacity Building	DISTRICT	External Financing World Health Organisation (WHO)		1,000,000	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)

Elibu P.S.	Elibu P.S.	Programme Conditional Grant - Non Wage Recurrent		22,453	0
ADIBU P.7 P.S.	ADIBU P.7 P.S.	Programme Conditional Grant - Non Wage Recurrent		29,475	0
ORIBU P.S.	ORIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		27,917	0

VOTE: 885 Madi-Okollo District

Quarter 2

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)

OCEBU P.S.	OCEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		19,511	0
ELIBU COPE CENTRE P.S.	ELIBU COPE CENTRE P.S.	Programme Conditional Grant - Non Wage Recurrent		24,107	0
ADRAA P.7 SCHOOL	ADRAA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		33,894	0
EYII PARENTS P.S.	EYII PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		28,793	0
AIIBU P.S	AIIBU P.S	Programme Conditional Grant - Non Wage Recurrent		20,611	0
PAJO P.S.	PAJO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,109	0
BUZU FOUNDATION P.S.	BUZU FOUNDATION P.S.	Programme Conditional Grant - Non Wage Recurrent		20,039	0
AJINIA HILL P.S	AJINIA HILL P.S	Programme Conditional Grant - Non Wage Recurrent		18,221	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		1,232	0
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LCIII: 257508 Ewanga 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)

EWANGA health centre III PHC c	EWANGA health centre III PHC c	Programme Conditional Grant - Non Wage Recurrent		16,982	0
EWANGA health centre III PHC c	EWANGA health centre III PHC c	Programme Conditional Grant - Non Wage Recurrent		7,219	0

VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257508 Ewanga 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)					
ROGA P.S.	ROGA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,988	0
EWANGA P.S.	EWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		36,208	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: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	External Financing United Nations Children Fund (UNICEF)		100,000	0
LCIII: 272412 Inde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ULEPPI MKT	District Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	QTR	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	District Discretionary Equalisation Development Grant		11,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		8,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DLG	District Unconditional Grant Non-Wage		390,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Unconditional Grant Non-Wage		210,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	QTR	District Discretionary Equalisation Development Grant		12,175	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	District Discretionary Equalisation Development Grant		134,142	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DLG	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT	District Discretionary Equalisation Development Grant		24,800	0
Welfare - Facilitation and Allowances	DLG	District Discretionary Equalisation Development Grant		31,120	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DLG	District Discretionary Equalisation Development Grant		2,000	0
Office Supplies - Assorted Materials and Consumables	DLG	District Discretionary Equalisation Development Grant		2,183	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DLG	District Discretionary Equalisation Development Grant		3,546	0
Foodstuff - Assorted Food Items	DLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		6,108	0
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		7,200	0

VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DLG	Programme Conditional Grant - Development		1,190	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	Programme Conditional Grant - Development		15,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Others	DLG	Programme Conditional Grant - Development		7,772	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DLG	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DLG	Programme Conditional Grant - Development		800	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DLG	Programme Conditional Grant - Development		279,067	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DLG	Programme Conditional Grant - Development		1,968	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DLG	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
-Monitoring and Supervision of capital work	DLG	Programme Conditional Grant - Development		10,486	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	Programme Conditional Grant - Non Wage Recurrent		12,477	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DLG	Programme Conditional Grant - Non Wage Recurrent		20,000	0

VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	DLG	Programme Conditional Grant - Non Wage Recurrent		8,000	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: 227001 Travel inland					
Travel Inland - Facilitation	DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		720,000	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: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DLG	Programme Conditional Grant - Development		3,438	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DLG	Programme Conditional Grant - Development		4,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ETax Subscription, Maintenance and Support	DLG	Programme Conditional Grant - Development		17,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	Programme Conditional Grant - Development		40,184	0
Other Structures - Construction Works	DLG	Programme Conditional Grant - Development		6	0

VOTE: 885 Madi-Okollo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde 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: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DLG	Programme Conditional Grant - Development		82,450	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	DLG	District Discretionary Equalisation Development Grant		2,412	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	DLG	District Discretionary Equalisation Development Grant		4,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DLG	District Discretionary Equalisation Development Grant		41,400	0
Welfare - Assorted Welfare Items	DLG	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Generators)	DLG	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	DLG	District Discretionary Equalisation Development Grant		25,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DLG	District Discretionary Equalisation Development Grant		4,004	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		31,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DLG	District Discretionary Equalisation Development Grant		9,118	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	DLG	District Discretionary Equalisation Development Grant		2,400	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	District Discretionary Equalisation Development Grant		554,540	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 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)	DISTRICT	External Financing United Nations Children Fund (UNICEF)		24,000	0
Workshops, Meetings, Seminars - Training (Others)	DISTRICT	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT	Locally Raised Revenues		61,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DISTRICT	External Financing United Nations Children Fund (UNICEF)		218,398	0
Other Structures - Construction Works	DISTRICT	External Financing United Nations Children Fund (UNICEF)		661,351	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	DLG	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DLG	District Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	External Financing International Labour Organisation (ILO)		20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DLG	District Discretionary Equalisation Development Grant		15,000	0
Welfare - Facilitation and Allowances	DLG	District Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	External Financing International Labour Organisation (ILO)		40,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DLG	District Discretionary Equalisation Development Grant		5,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues		2,000	0
Item: 282103 Scholarships and related costs					
Scholarships and related costs	DISTRICT	Locally Raised Revenues		2,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DLG	Programme Conditional Grant - Development		3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DLG	Locally Raised Revenues		5,955	0
LCIII: 273606 Okolo 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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	DISTRICT	Programme Conditional Grant - Development		120,350	0
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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DISTRICT	Locally Raised Revenues		11,444	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		8,491	0
OGOKO HEALTH CENTRE II	OGOKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,491	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1948 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Inde health centre III PHC Com	Inde health centre III PHC Com	Programme Conditional Grant - Non Wage Recurrent		6,282	0
Inde health centre III PHC Com	nde health centre III PHC Com	Programme Conditional Grant - Non Wage Recurrent		16,982	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		18,451	0
PAMVARA	PAMVARA PS	Programme Conditional Grant - Non Wage Recurrent		18,832	0
OGOKO P.S.	OGOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		25,896	0
PAYAWE P.S	PAYAWE P.S	Programme Conditional Grant - Non Wage Recurrent		22,303	0
ODRAKA P.S.	ODRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		1,843	0
ALIJODA P.S.	ALIJODA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,311	0
YACHI PARENT P.S.	YACHI PARENT P.S.	Programme Conditional Grant - Non Wage Recurrent		16,833	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		11,616	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1948 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ULEPPI SECONDARY SCHOOL	ULEPPI SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		35,180	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
INDE TECHNICAL	INDE TECHNICAL	Programme Conditional Grant - Non Wage Recurrent		122,593	0