
Vote:633 Madi-Okollo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:633 Madi-Okollo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Jack Byaruhanga

Date: 02/12/2019

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

Vote:633 Madi-Okollo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	702,768	60,982	9%
Discretionary Government Transfers	4,041,676	1,160,064	29%
Conditional Government Transfers	11,241,115	3,079,123	27%
Other Government Transfers	586,188	67,795	12%
External Financing	300,000	0	0%
Total Revenues shares	16,871,747	4,367,964	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,619,952	839,716	471,369	32%	18%	56%
Finance	317,458	52,651	14,719	17%	5%	28%
Statutory Bodies	565,743	111,303	77,490	20%	14%	70%
Production and Marketing	1,176,206	270,409	184,022	23%	16%	68%
Health	1,867,626	381,097	368,138	20%	20%	97%
Education	7,881,948	2,109,813	2,069,388	27%	26%	98%
Roads and Engineering	615,738	182,887	18,568	30%	3%	10%
Water	393,348	128,781	119,102	33%	30%	92%
Natural Resources	110,037	17,614	3,868	16%	4%	22%
Community Based Services	803,946	221,042	37,428	27%	5%	17%
Planning	422,174	34,859	18,684	8%	4%	54%
Internal Audit	63,312	12,328	3,000	19%	5%	24%
Trade, Industry and Local Development	34,259	5,465	5,465	16%	16%	100%
Grand Total	16,871,747	4,367,964	3,391,240	26%	20%	78%
<i>Wage</i>	9,043,635	2,260,909	2,062,120	25%	23%	91%
<i>Non-Wage Recurrent</i>	3,614,394	903,485	675,629	25%	19%	75%
<i>Domestic Devt</i>	3,913,718	1,203,570	653,491	31%	17%	54%
<i>Donor Devt</i>	300,000	0	0	0%	0%	0%

Vote:633 Madi-Okollo District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The cumulative receipt up to the end of quarter one is 4,367,968,000/= representing 26% of the approved budget and the cumulative expenditure is 1,318,552,000/= representing 34% budget spent. The Local revenue performed at 9% translating into 60,982,000/= below the estimated cumulative receipt of 100%. Discretionary Government transfers performed at 29% which is 1,160,064,000/= against approved budget of 4,041,676,000/=. The Conditional Government transfers had cumulative receipts of 3,079,123,000/= representing 27% against approved budget of 11,241,115,000/=. Other Government transfers cumulative receipt was 67,795,000/= representing 12% of the approved budget of 586,188,000/=. The actual receipt for Gratuity for the Quarter was 50,000,000/= representing 25% of the approved budget which was not spent and the actual receipt for Pension for the Local Government during the quarter was 13,303,000/= representing 25% of the approved budget which was not spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	702,768	60,982	9 %
Local Services Tax	359,836	8,821	2 %
Land Fees	3,050	320	10 %
Application Fees	1,850	90	5 %
Business licenses	16,761	1,200	7 %
Other licenses	32,520	1,235	4 %
Rent & Rates - Non-Produced Assets – from private entities	7,100	1,800	25 %
Rent & rates – produced assets – from private entities	7,560	930	12 %
Animal & Crop Husbandry related Levies	28,620	2,094	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,797	720	15 %
Market /Gate Charges	205,914	28,576	14 %
Court Filing Fees	1,830	300	16 %
Other Fees and Charges	12,560	300	2 %
Voluntary Transfers	10,060	9,565	95 %
Miscellaneous receipts/income	10,310	5,031	49 %
2a.Discretionary Government Transfers	4,041,676	1,160,064	29 %
District Unconditional Grant (Non-Wage)	531,820	132,955	25 %
Urban Unconditional Grant (Non-Wage)	30,794	7,699	25 %
District Discretionary Development Equalization Grant	1,775,359	591,786	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,533,317	383,329	25 %
Urban Discretionary Development Equalization Grant	20,384	6,795	33 %
2b.Conditional Government Transfers	11,241,115	3,079,123	27 %
Sector Conditional Grant (Wage)	7,360,317	1,840,079	25 %
Sector Conditional Grant (Non-Wage)	1,812,618	570,751	31 %
Sector Development Grant	635,166	211,722	33 %
Transitional Development Grant	1,179,802	393,267	33 %
Pension for Local Governments	53,212	13,303	25 %

Vote:633 Madi-Okollo District**Quarter1**

Gratuity for Local Governments	200,000	50,000	25 %
2c. Other Government Transfers	586,188	67,795	12 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	271,182	67,795	25 %
Youth Livelihood Programme (YLP)	303,007	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	0	0	0 %
3. External Financing	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0 %
Total Revenues shares	16,871,747	4,367,964	26 %

Cumulative Performance for Locally Raised Revenues

The budget for the FY was 702,690,970/= but planned was 175,690,970/= while the actual receipt was 60,981,600/= representing 34.5%

Cumulative Performance for Central Government Transfers

The actual approved budget for the District was 15,282,790,604/= and the actual receipt was 4,239,186,933/= compared to the planned revenue for the quarter 4,121,592,717/= representing 1.03%.

Cumulative Performance for Other Government Transfers

The District received actual receipt of 67,795,380/= which was not spent against 143,547,068/= planned for the quarter a long side approved budget of 586,188,279/=

Cumulative Performance for External Financing

N/A

Vote:633 Madi-Okollo District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	141,150	20,778	15 %	35,288	20,778	59 %
District Production Services	1,035,056	163,244	16 %	331,654	163,244	49 %
Sub- Total	1,176,206	184,022	16 %	366,942	184,022	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	615,738	18,568	3 %	169,825	18,568	11 %
Sub- Total	615,738	18,568	3 %	169,825	18,568	11 %
Sector: Tourism, Trade and Industry						
Commercial Services	34,259	5,465	16 %	8,565	5,465	64 %
Sub- Total	34,259	5,465	16 %	8,565	5,465	64 %
Sector: Education						
Pre-Primary and Primary Education	5,731,519	1,660,215	29 %	1,468,044	1,660,215	113 %
Secondary Education	1,161,092	266,462	23 %	290,273	266,462	92 %
Skills Development	625,153	142,711	23 %	156,288	142,711	91 %
Education & Sports Management and Inspection	352,184	0	0 %	88,046	0	0 %
Special Needs Education	12,000	0	0 %	3,000	0	0 %
Sub- Total	7,881,948	2,069,388	26 %	2,005,652	2,069,388	103 %
Sector: Health						
Primary Healthcare	1,711,937	330,387	19 %	435,359	330,387	76 %
Health Management and Supervision	155,689	37,751	24 %	38,922	37,751	97 %
Sub- Total	1,867,626	368,138	20 %	474,281	368,138	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	393,348	119,102	30 %	128,238	119,102	93 %
Natural Resources Management	110,037	3,868	4 %	29,715	3,868	13 %
Sub- Total	503,385	122,970	24 %	157,953	122,970	78 %
Sector: Social Development						
Community Mobilisation and Empowerment	803,946	37,428	5 %	242,534	37,428	15 %
Sub- Total	803,946	37,428	5 %	242,534	37,428	15 %
Sector: Public Sector Management						
District and Urban Administration	2,619,952	471,369	18 %	767,853	471,369	61 %
Local Statutory Bodies	565,743	77,490	14 %	141,577	77,490	55 %
Local Government Planning Services	422,174	18,684	4 %	111,827	18,684	17 %
Sub- Total	3,607,868	567,543	16 %	1,021,257	567,543	56 %
Sector: Accountability						
Financial Management and Accountability(LG)	317,458	14,719	5 %	79,572	14,719	18 %
Internal Audit Services	63,312	3,000	5 %	15,828	3,000	19 %

Vote:633 Madi-Okollo District**Quarter1**

	<i>Sub- Total</i>	380,769	17,719	5 %	95,400	17,719	19 %
Grand Total		16,871,747	3,391,240	20 %	4,542,407	3,391,240	75 %

Vote:633 Madi-Okollo District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,245,503	357,033	29%	433,339	357,033	82%
District Unconditional Grant (Non-Wage)	42,541	10,635	25%	10,635	10,635	100%
District Unconditional Grant (Wage)	590,800	147,700	25%	147,700	147,700	100%
Gratuity for Local Governments	200,000	50,000	25%	50,000	50,000	100%
Locally Raised Revenues	55,000	0	0%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	153,949	97,894	64%	160,451	97,894	61%
Multi-Sectoral Transfers to LLGs_Wage	150,000	37,500	25%	37,500	37,500	100%
Pension for Local Governments	53,212	13,303	25%	13,303	13,303	100%
Development Revenues	1,374,449	482,684	35%	458,150	482,684	105%
District Discretionary Development Equalization Grant	115,726	38,575	33%	38,575	38,575	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	98,723	57,442	58%	32,908	57,442	175%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	1,160,000	386,667	33%	386,667	386,667	100%
Total Revenues shares	2,619,952	839,716	32%	891,489	839,716	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	740,800	59,248	8%	185,200	59,248	32%
Non Wage	504,703	36,880	7%	124,503	36,880	30%
Development Expenditure						
Domestic Development	1,374,449	375,242	27%	458,150	375,242	82%
External Financing	0	0	0%	0	0	0%

Vote:633 Madi-Okollo District**Quarter1**

Total Expenditure	2,619,952	471,369	18%	767,853	471,369	61%
C: Unspent Balances						
Recurrent Balances		260,905	73%			
Wage		125,952				
Non Wage		134,953				
Development Balances		107,442	22%			
Domestic Development		107,442				
External Financing		0				
Total Unspent		368,347	44%			

Summary of Workplan Revenues and Expenditure by Source

The department received wage of 185,099,970/= and spent 59,247,772 /= leaving a balance of 125,952,198 /= It also received pension of 13,303,080/= and Gratuity of 50,000,000/= both of which were not spent. Administration received Non wage of

Reasons for unspent balances on the bank account

Inadequate Staff. Beneficiary files are still being worked on. No body retired during the quarter

Highlights of physical performance by end of the quarter

Staff Salaries paid. Sub Counties Supervised. Functions both National and Local organised. Hand overs and take overs administered. Travel inland for meetings and workshops.

Vote:633 Madi-Okollo District

Quarter1

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	314,968	47,161	15%	78,742	47,161	60%
District Unconditional Grant (Non-Wage)	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant (Wage)	166,643	41,661	25%	41,661	41,661	100%
Locally Raised Revenues	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	94,325	0	0%	23,581	0	0%
Development Revenues	2,490	5,490	220%	830	5,490	661%
Multi-Sectoral Transfers to LLGs_Gou	2,490	5,490	220%	830	5,490	661%
Total Revenues shares	317,458	52,651	17%	79,572	52,651	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,643	9,219	6%	41,661	9,219	22%
Non Wage	148,325	5,500	4%	37,081	5,500	15%
Development Expenditure						
Domestic Development	2,490	0	0%	830	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,458	14,719	5%	79,572	14,719	18%
C: Unspent Balances						
Recurrent Balances		32,442	69%			
Wage		32,442				
Non Wage		0				
Development Balances		5,490	100%			
Domestic Development		5,490				
External Financing		0				
Total Unspent		37,932	72%			

Vote:633 Madi-Okollo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

A total of Shs. 41.66 Million released for wage, 5.5 million for non wage . No development release and no Local Revenue received. Staff recruitment plan in place to absorb the quarterly wage allocation. Other 1st quarter activities rolled over to Q2 because operations started late due to delays in opening bank accounts and transfer of funds to operate accounts.

Reasons for unspent balances on the bank account

District has just started, activities of inauguration and opening Bank Accounts delayed operations

Highlights of physical performance by end of the quarter

One revenue mobilization conducted in all the subcounties of Offaka, Ullepi, Anyiribu, Okollo, Pawor, Ogoko, Rhino Camp , Ewanga and Rigbo. Update of Taxpayer Database on going at all sub counties and District Hqtrs.

Vote:633 Madi-Okollo District

Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	564,044	111,303	20%	141,011	111,303	79%
District Unconditional Grant (Non-Wage)	244,322	61,080	25%	61,080	61,080	100%
District Unconditional Grant (Wage)	200,890	50,222	25%	50,222	50,222	100%
Locally Raised Revenues	26,073	0	0%	6,518	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	92,759	0	0%	23,190	0	0%
Development Revenues	1,699	0	0%	566	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,699	0	0%	566	0	0%
Total Revenues shares	565,743	111,303	20%	141,577	111,303	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,890	16,159	8%	50,222	16,159	32%
Non Wage	363,154	61,330	17%	90,788	61,330	68%
Development Expenditure						
Domestic Development	1,699	0	0%	566	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	565,743	77,490	14%	141,577	77,490	55%
C: Unspent Balances						
Recurrent Balances						
Wage		34,063				
Non Wage		-250				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		33,813	30%			

Summary of Workplan Revenues and Expenditure by Source

1- Non Wage revenue Non expenditure-----34,358,781

Vote:633 Madi-Okollo District

Quarter1

Reasons for unspent balances on the bank account

1-Delay in procurement Process

Highlights of physical performance by end of the quarter

1-One council meeting done 2-Three Executive meetings conducted 3-Five committee meetings conducted 4-One DEC monitoring conducted 5-Chairmans Vihecle taken to kampala three times fo service 6- Meetings and Workshops attended by chairman within and outside the Rigion

Vote:633 Madi-Okollo District

Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	301,524	71,911	24%	75,381	71,911	95%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,881	0	0%	1,970	0	0%
Sector Conditional Grant (Non-Wage)	142,493	35,623	25%	35,623	35,623	100%
Sector Conditional Grant (Wage)	141,150	35,288	25%	35,288	35,288	100%
Development Revenues	874,682	198,498	23%	291,561	198,498	68%
District Discretionary Development Equalization Grant	283,816	94,605	33%	94,605	94,605	100%
Multi-Sectoral Transfers to LLGs_Gou	497,819	72,877	15%	165,940	72,877	44%
Sector Development Grant	93,047	31,016	33%	31,016	31,016	100%
Total Revenues shares	1,176,206	270,409	23%	366,942	270,409	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,150	20,778	15%	35,288	20,778	59%
Non Wage	160,374	36,623	23%	40,093	36,623	91%
Development Expenditure						
Domestic Development	874,682	126,621	14%	291,561	126,621	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,176,206	184,022	16%	366,942	184,022	50%
C: Unspent Balances						
Recurrent Balances						
		14,510	20%			
Wage		14,510				
Non Wage		0				
Development Balances						
		71,877	36%			
Domestic Development		71,877				

Vote:633 Madi-Okollo District**Quarter1**

External Financing	0		
Total Unspent	86,387	32%	

Summary of Workplan Revenues and Expenditure by Source

Funds received; SCG-NW-35.5M, SCG-Dev-31M, DDEG-94M Funds expended; SCG-NW-32,095,000/= and SGG-Dev-24,915000/=

Reasons for unspent balances on the bank account

DDEG funds not yet spent because procurement process is still on going

Highlights of physical performance by end of the quarter

1-report prepared and submitted to MAAIF 2-Production planning meetings conducted I-Production Baseline survey conducted 1 day monitoring by production standing Committee 9-visits to Sub counties and conducted agric campaigns 27 model farmers selected from 9 sub counties 11 tonnes of maize seeds distributed to farmers in 9-sub counties 1-vehicle repaired 1 agricultural learning visit conducted 9-demonstrations of water melon established

Vote:633 Madi-Okollo District

Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,479,135	365,220	25%	369,784	365,220	99%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,255	0	0%	3,564	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	176,013	44,003	25%	44,003	44,003	100%
Sector Conditional Grant (Wage)	1,280,868	320,217	25%	320,217	320,217	100%
Development Revenues	388,491	15,877	4%	104,497	15,877	15%
External Financing	300,000	0	0%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,212	5,117	9%	18,737	5,117	27%
Sector Development Grant	32,279	10,760	33%	10,760	10,760	100%
Total Revenues shares	1,867,626	381,097	20%	474,281	381,097	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,280,868	312,375	24%	320,217	312,375	98%
Non Wage	198,268	45,003	23%	49,567	45,003	91%
Development Expenditure						
Domestic Development	88,491	10,760	12%	29,497	10,760	36%
External Financing	300,000	0	0%	75,000	0	0%
Total Expenditure	1,867,626	368,138	20%	474,281	368,138	78%
C: Unspent Balances						
Recurrent Balances						
Wage		7,842	2%			
Non Wage		0				
Development Balances						
Domestic Development		5,117	32%			

Vote:633 Madi-Okollo District**Quarter1**

External Financing	0		
Total Unspent	12,959	3%	

Summary of Workplan Revenues and Expenditure by Source

1. Department was allocated wage of 320,316,909/= and we spent 312,375,018 this left a balance of 7,841,891/= 2. PHC allocation was 32,322,144/= and 312, 375,018 was spent 3. Nonwage allocation was 12,680,986 and 12,680,986 was spent

Reasons for unspent balances on the bank account

Separation of payroll

Highlights of physical performance by end of the quarter

Staff salaries paid Deliveries conducted Children Immunized Support supervision to lower facilities carried out Health Inspection done

Vote:633 Madi-Okollo District

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,459,975	1,973,753	26%	1,864,994	1,973,753	106%
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
District Unconditional Grant (Wage)	68,164	17,041	25%	17,041	17,041	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,351	0	0%	3,838	0	0%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,411,160	470,387	33%	352,790	470,387	133%
Sector Conditional Grant (Wage)	5,938,299	1,484,575	25%	1,484,575	1,484,575	100%
Development Revenues	421,974	136,060	32%	140,658	136,060	97%
Multi-Sectoral Transfers to LLGs_Gou	249,638	78,615	31%	83,213	78,615	94%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	172,335	57,445	33%	57,445	57,445	100%
Total Revenues shares	7,881,948	2,109,813	27%	2,005,652	2,109,813	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,006,464	1,622,608	27%	1,501,616	1,622,608	108%
Non Wage	1,453,511	446,780	31%	363,378	446,780	123%
Development Expenditure						
Domestic Development	421,974	0	0%	140,658	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,881,948	2,069,388	26%	2,005,652	2,069,388	103%
C: Unspent Balances						
Recurrent Balances		-95,635	-5%			
Wage		-120,992				
Non Wage		25,357				

Vote:633 Madi-Okollo District**Quarter1**

Development Balances	136,060	100%	
Domestic Development	136,060		
External Financing	0		
Total Unspent	40,425	2%	

Summary of Workplan Revenues and Expenditure by Source

The department received wage of 1,359,077,664/= and spent 1,622,607,955/= leaving a balance of 185,618,996/=. The Education department received a Non Wage of 463,136,640/= and spent 162,025,639/= and remaining balance is 25,357,000/=

Reasons for unspent balances on the bank account

The two staffs had not been transferred fully to the District and names of some Primary teachers remained on the payroll of Arua District. The funds allocated for the projects were too low to kick start the projects hence rolled over.

Highlights of physical performance by end of the quarter

Staff salaries paid. Schools inspected. Monitoring of schools Travel inland for meetings and workshops.

Vote:633 Madi-Okollo District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	425,047	102,637	24%	106,262	102,637	97%
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	3,500	100%
District Unconditional Grant (Wage)	125,366	31,341	25%	31,341	31,341	100%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Other Transfers from Central Government	271,182	67,795	25%	67,795	67,795	100%
Development Revenues	190,691	80,250	42%	63,564	80,250	126%
Multi-Sectoral Transfers to LLGs_Gou	190,691	80,250	42%	63,564	80,250	126%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	615,738	182,887	30%	169,825	182,887	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,366	6,890	5%	31,341	6,890	22%
Non Wage	299,682	11,679	4%	74,920	11,679	16%
Development Expenditure						
Domestic Development	190,691	0	0%	63,564	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	615,738	18,568	3%	169,825	18,568	11%
C: Unspent Balances						
Recurrent Balances		84,068	82%			
Wage		24,452				
Non Wage		59,616				
Development Balances		80,250	100%			
Domestic Development		80,250				
External Financing		0				
Total Unspent		164,318	90%			

Vote:633 Madi-Okollo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received wage of 31,341,385/= and only 6,889,554/= was spent leaving a balance of 24,451,831/=. The works department received Non Wage of 11,678,904/= and all the funds were absorbed.

Reasons for unspent balances on the bank account

The late release of funds.

Highlights of physical performance by end of the quarter

229.43 km road length of feeder road maintained. 108 km of community access road maintained. Staff salaries paid

Vote:633 Madi-Okollo District

Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,541	8,179	24%	8,635	8,179	95%
Multi-Sectoral Transfers to LLGs_NonWage	1,825	0	0%	456	0	0%
Sector Conditional Grant (Non-Wage)	32,716	8,179	25%	8,179	8,179	100%
Development Revenues	358,807	120,602	34%	119,602	120,602	101%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,500	1,500	100%	500	1,500	300%
Sector Development Grant	337,505	112,502	33%	112,502	112,502	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	393,348	128,781	33%	128,238	128,781	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,541	0	0%	8,635	0	0%
Development Expenditure						
Domestic Development	358,807	119,102	33%	119,602	119,102	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	393,348	119,102	30%	128,238	119,102	93%
C: Unspent Balances						
Recurrent Balances						
		8,179	100%			
Wage		0				
Non Wage		8,179				
Development Balances						
		1,501	1%			
Domestic Development		1,501				
External Financing		0				
Total Unspent		9,680	8%			

Vote:633 Madi-Okollo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Non wage and development allocated to the department was spent on the physical performance highlights indicated.

Reasons for unspent balances on the bank account

Delayment in the procurement process Inaccessibility of villages due to poor road network

Highlights of physical performance by end of the quarter

Rehabilitation of Boreholes. Water quality analysis done. Procurement of water analysis kit. Data collected on safe water coverage in the district. Sector review meeting with Ministry of Water and Environment held Supervision and monitoring of water facilities.

Vote:633 Madi-Okollo District

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,567	16,144	19%	20,892	16,144	77%
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
District Unconditional Grant (Wage)	53,639	13,410	25%	13,410	13,410	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,990	0	0%	2,998	0	0%
Sector Conditional Grant (Non-Wage)	3,939	985	25%	985	985	100%
Development Revenues	26,470	1,470	6%	8,823	1,470	17%
Multi-Sectoral Transfers to LLGs_Gou	26,470	1,470	6%	8,823	1,470	17%
Total Revenues shares	110,037	17,614	16%	29,715	17,614	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,639	1,133	2%	13,410	1,133	8%
Non Wage	29,929	2,735	9%	7,482	2,735	37%
Development Expenditure						
Domestic Development	26,470	0	0%	8,823	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,037	3,868	4%	29,715	3,868	13%
C: Unspent Balances						
Recurrent Balances		12,276	76%			
Wage		12,276				
Non Wage		0				
Development Balances		1,470	100%			
Domestic Development		1,470				
External Financing		0				
Total Unspent		13,746	78%			

Vote:633 Madi-Okollo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Wage was allocated 13409720/= and 113347/= was spent on salaries leaving a balance of 12276244/= Non Wage was allocated 2734634/= and spent all on the departments non wage activities

Reasons for unspent balances on the bank account

The department has only two (2) substantive staff

Highlights of physical performance by end of the quarter

Staff salaries paid Community training on environmental management done Forest patrols and regulations conducted Mango tree seedlings planted Travel inland for collection of Forest act, declaration permit documents and submission of requisition for seedlings to the Ministry of Water and Environment

Vote:633 Madi-Okollo District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	305,378	68,335	22%	76,345	68,335	90%
District Unconditional Grant (Non-Wage)	7,100	1,775	25%	1,775	1,775	100%
District Unconditional Grant (Wage)	231,802	57,951	25%	57,951	57,951	100%
Locally Raised Revenues	9,800	0	0%	2,450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,237	0	0%	5,559	0	0%
Sector Conditional Grant (Non-Wage)	34,439	8,610	25%	8,610	8,610	100%
Development Revenues	498,568	152,706	31%	166,189	152,706	92%
District Discretionary Development Equalization Grant	40,000	13,333	33%	13,333	13,333	100%
Multi-Sectoral Transfers to LLGs_Gou	155,561	139,373	90%	51,854	139,373	269%
Other Transfers from Central Government	303,007	0	0%	101,002	0	0%
Total Revenues shares	803,946	221,042	27%	242,534	221,042	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,802	13,710	6%	57,951	13,710	24%
Non Wage	73,576	10,385	14%	18,394	10,385	56%
Development Expenditure						
Domestic Development	498,568	13,333	3%	166,189	13,333	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	803,946	37,428	5%	242,534	37,428	15%
C: Unspent Balances						
Recurrent Balances		44,241	65%			
Wage		44,241				
Non Wage		0				
Development Balances		139,373	91%			
Domestic Development		139,373				

Vote:633 Madi-Okollo District**Quarter1**

External Financing	0		
Total Unspent	183,614	83%	

Summary of Workplan Revenues and Expenditure by Source

The department received wage of 57,950,606/= and spent 13,710,099/= leaving a balance of 44,240,507/= . Community services received NON wage of 9,884,725 and all was exhausted.

Reasons for unspent balances on the bank account

Inadequate staff in the department and missed salaries due to wrong supplier site

Highlights of physical performance by end of the quarter

Staff salaries paid. FAL Activities monitored. Community Sector committee meeting conducted. YLP Projects monitored and consultations carried out with the MoGLSD. SAGE Meeting attended.

Vote:633 Madi-Okollo District

Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	346,776	24,926	7%	86,694	24,926	29%
District Unconditional Grant (Non-Wage)	41,000	10,250	25%	10,250	10,250	100%
District Unconditional Grant (Wage)	58,702	14,676	25%	14,676	14,676	100%
Locally Raised Revenues	230,908	0	0%	57,727	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,165	0	0%	4,041	0	0%
Development Revenues	75,398	9,934	13%	25,133	9,934	40%
District Discretionary Development Equalization Grant	25,301	8,434	33%	8,434	8,434	100%
Multi-Sectoral Transfers to LLGs_Gou	50,097	1,500	3%	16,699	1,500	9%
Total Revenues shares	422,174	34,859	8%	111,827	34,859	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,702	0	0%	14,676	0	0%
Non Wage	288,073	10,250	4%	72,018	10,250	14%
Development Expenditure						
Domestic Development	75,398	8,434	11%	25,133	8,434	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	422,174	18,684	4%	111,827	18,684	17%
C: Unspent Balances						
Recurrent Balances		14,676	59%			
Wage		14,676				
Non Wage		0				
Development Balances		1,500	15%			
Domestic Development		1,500				
External Financing		0				
Total Unspent		16,176	46%			

Vote:633 Madi-Okollo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received wage of 14,675,611/= which was no spent because there is no staff in the department. The planning department received non wage of 10,250,000/= and all the funds have been spent.

Reasons for unspent balances on the bank account

No substantive staff at the department

Highlights of physical performance by end of the quarter

Quarterly report prepared. Projects appraised and monitored. Workshops and training's attended.

Vote:633 Madi-Okollo District

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,312	12,328	19%	15,828	12,328	78%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	37,312	9,328	25%	9,328	9,328	100%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	63,312	12,328	19%	15,828	12,328	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,312	0	0%	9,328	0	0%
Non Wage	26,000	3,000	12%	6,500	3,000	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	63,312	3,000	5%	15,828	3,000	19%
C: Unspent Balances						
Recurrent Balances		9,328	76%			
Wage		9,328				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,328	76%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received for the quarter is 3,000,000/= and the total spent is 2,500,000/= , leaving a balance of 500,000/=.

Reasons for unspent balances on the bank account

Vote:633 Madi-Okollo District**Quarter1**

The balance 500,000/= was meant for procurement of Legal and Policy books to help guide operations in the department.

Highlights of physical performance by end of the quarter

Attended one day workshop on Public Finance Management reforms in Kampala 510,000/=. Procured office stationary for office running 250,000/=. Procured Fuels and lubricants for field visits 500,000/= Conducted Audit Risk and Internal Control review in one Secondary School and 9 LLGs worth 1,240,000/=.

Vote:633 Madi-Okollo District

Quarter1

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,259	5,465	16%	8,565	5,465	64%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0%	100	0	0%
Sector Conditional Grant (Non-Wage)	11,859	2,965	25%	2,965	2,965	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,259	5,465	16%	8,565	5,465	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,259	5,465	16%	8,565	5,465	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,259	5,465	16%	8,565	5,465	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

A total of 2,000,000 /=(Two Million) was received by the sector

Vote:633 Madi-Okollo District

Quarter1

Reasons for unspent balances on the bank account

Delayed assignment of staff to take up the activities of the department in absence of a substantive personnel The delay to assign staff by CAO was as a result of additional assignments for other staff in production and related fields.

Highlights of physical performance by end of the quarter

NA

Vote:633 Madi-Okollo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid Stationery supplied Staff welfare maintained Government projects monitored			Staff salaries paid Stationery supplied Staff welfare maintained Computer services provided Government projects monitored	
211101 General Staff Salaries	590,800	59,248	10 %		59,248
212105 Pension for Local Governments	53,212	0	0 %		0
212107 Gratuity for Local Governments	200,000	0	0 %		0
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
223004 Guard and Security services	10,000	1,500	15 %		1,500
282102 Fines and Penalties/ Court wards	6,000	750	13 %		750
Wage Rect:	590,800	59,248	10 %		59,248
Non Wage Rect:	275,212	3,750	1 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	866,012	62,998	7 %		62,998
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(30) key staff recruited and posted	()		()	()
%age of staff appraised	(100%) All staff appraised	()		()	()
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid by 28th of every month	()		()	()
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	()		()	()
Non Standard Outputs:	Staff welfare maintained All travels facilitated Staff lists updated Payroll printed			Staff welfare maintained All travels facilitated Staff lists updated Payroll printed	

Vote:633 Madi-Okollo District

Quarter1

221002 Workshops and Seminars	3,000	750	25 %	750
221009 Welfare and Entertainment	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(9) Various cadres shall be trained	()	()	()
Non Standard Outputs:	15 staff supported to attain higher qualifications		Staff supported to attain higher qualifications	
221003 Staff Training	46,000	5,333	12 %	5,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	5,333	12 %	5,333
External Financing:	0	0	0 %	0
Total:	46,000	5,333	12 %	5,333

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Sub county programmes monitored and supervised		Quarterly monitoring and Supervision	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
-----	--	--	--	--

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:	Office supplies procured Staff welfare maintained		Administrative support functions supported Office supplies procured Staff welfare maintained	
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222002 Postage and Courier	400	0	0 %	0
227001 Travel inland	12,000	500	4 %	500
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	69,726	33,242	48 %	33,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	750	3 %	750
Gou Dev:	69,726	33,242	48 %	33,242
External Financing:	0	0	0 %	0
Total:	94,726	33,992	36 %	33,992
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	IPPS recurrent costs catered for		Payroll cleaning Payroll printing. validation of pensioners	
221020 IPPS Recurrent Costs	6,541	1,635	25 %	1,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	1,635	25 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,541	1,635	25 %	1,635
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(4) All the records are updated	()	()	()
Non Standard Outputs:	All the records of district updated			
222002 Postage and Courier	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:				

Vote:633 Madi-Okollo District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
N/A					
227001 Travel inland	8,000	1,000	13 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,000	13 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,000	13 %		1,000
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Town-board activities implemented		Supervision of LLG operations Town-board activities implemented		
263104 Transfers to other govt. units (Current)	22,000	26,244	119 %		26,244
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	26,244	119 %		26,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	26,244	119 %		26,244
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	700,000	0	0 %		0
312201 Transport Equipment	424,000	300,667	71 %		300,667
312203 Furniture & Fixtures	36,000	36,000	100 %		36,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,160,000	336,667	29 %		336,667
External Financing:	0	0	0 %		0
Total:	1,160,000	336,667	29 %		336,667

Vote:633 Madi-Okollo District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	590,800	59,248	10 %		59,248
<i>Non-Wage Reccurent:</i>	350,754	36,880	11 %		36,880
<i>GoU Dev:</i>	1,275,726	375,242	29 %		375,242
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,217,279	471,369	21.3 %		471,369

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Tax payer enumeration and assessment reports. Local Revenue mobilization reports and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.		Tax payer enumeration and assessment reports. Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.		Payment for Local Revenue mobilization and monitoring, Contract staff Salaries and wages paid
211101 General Staff Salaries	166,643	9,219	6 %		9,219
211103 Allowances (Incl. Casuals, Temporary)	1,800	225	13 %		225
221009 Welfare and Entertainment	2,400	300	13 %		300
221011 Printing, Stationery, Photocopying and Binding	5,540	585	11 %		585
222001 Telecommunications	3,000	78	3 %		78
227001 Travel inland	10,850	1,750	16 %		1,750
227004 Fuel, Lubricants and Oils	5,000	750	15 %		750
228002 Maintenance - Vehicles	4,470	0	0 %		0
Wage Rect:	166,643	9,219	6 %		9,219
Non Wage Rect:	33,060	3,688	11 %		3,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,703	12,906	6 %		12,906

Reasons for over/under performance:	Being a new district, activities delayed alittle since inauguration process was gradual
-------------------------------------	---

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:		Establishment and update of revenue registers and database, followup reports on defaulters; monitoring reports; monthly and quarterly reports. Local Revenue enhancement plan approved		Establishment and update of revenue registers and database, followup reports on defaulters; monitoring reports; monthly and quarterly reports. Local Revenue enhancement plan developed	Establishment and update of revenue registers and database, Development of Local Revenue enhancement plan
221011	Printing, Stationery, Photocopying and Binding	1,200	113	9 %	113
227001	Travel inland	2,050	925	45 %	925
227004	Fuel, Lubricants and Oils	1,040	25	2 %	25
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,290	1,062	20 %	1,062
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,290	1,062	20 %	1,062
Reasons for over/under performance:		NA			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2020-04-30)	()	()	()NA
		Budget call, budget conference held, draft Annual work plans prepared and presented to Council			
Date for presenting draft Budget and Annual workplan to the Council		(2020-06-30)	()	()	()National Budget Conference attended and District Budget call, done
		Budget call, budget conference held, draft budget prepared and presented to Council			
Non Standard Outputs:		NA			
221002	Workshops and Seminars	5,000	0	0 %	0
227001	Travel inland	3,650	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,650	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,650	0	0 %	0
Reasons for over/under performance:		NA			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		() final accounts prepared and submitted in time	(1)	()	()NA

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:	annual accounts prepared and submitted in time		annual accounts prepared and submitted in time	NA
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,450	0	0 %	0
227001 Travel inland	3,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: This is the first year of operation. No Annual account yet				
<i>Total For Finance : Wage Rect:</i>	<i>166,643</i>	<i>9,219</i>	<i>6 %</i>	<i>9,219</i>
<i>Non-Wage Reccurent:</i>	<i>54,000</i>	<i>5,500</i>	<i>10 %</i>	<i>5,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>220,643</i>	<i>14,719</i>	<i>6.7 %</i>	<i>14,719</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Meetings Held: 6 council sittings, 36 Standing Committee meetings, 6 Business Committee meetings, 12 DEC meetings. 4 round of DEC monitoring, minutes produces, reports compiled and allowances paid. Travels for official work undertaken and facilitated. Office operations undertaken and funded.		Meetings Held: 2 council sittings, 9 Standing Committee meetings, 2 Business Committee meetings, 3 DEC meetings. 1 round of DEC monitoring, minutes produces, reports compiled and allowances paid. Travels for official work undertaken and facilitated. Office operations undertaken and funded.		
211101 General Staff Salaries	200,890	16,159	8 %		16,159
211103 Allowances (Incl. Casuals, Temporary)	106,803	26,701	25 %		26,701
221008 Computer supplies and Information Technology (IT)	5,000	369	7 %		369
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	7,000	0	0 %		0
222003 Information and communications technology (ICT)	500	125	25 %		125
227001 Travel inland	65,892	16,011	24 %		16,011
227004 Fuel, Lubricants and Oils	4,000	500	13 %		500
228002 Maintenance - Vehicles	5,000	625	13 %		625
Wage Rect:	200,890	16,159	8 %		16,159
Non Wage Rect:	196,395	44,330	23 %		44,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	397,285	60,490	15 %		60,490
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:633 Madi-Okollo District**Quarter1**

Non Standard Outputs:	Meetings held: 6 Contracts Committee meetings, 6 Evaluation Committee meetings,. Reports compiled: 6 Evaluation Committee reports compiled, 4 quarterly PDU reports and submitted to the line ministry and PPDA. Minutes produced for meetings held. Office operations undertaken and funded. Awards made for works , sevice and supplies.		Contracts committee meetings held. Evaluation meetings held. Reports compiled and minutes produced	
211103 Allowances (Incl. Casuals, Temporary)	8,030	1,758	22 %	1,758
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221009 Welfare and Entertainment	1,200	300	25 %	300
222003 Information and communications technology (ICT)	1,000	250	25 %	250
227001 Travel inland	1,900	475	25 %	475
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,530	3,133	23 %	3,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,530	3,133	23 %	3,133

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221002 Workshops and Seminars	18,170	4,543	25 %	4,543
221017 Subscriptions	200	50	25 %	50
222001 Telecommunications	500	125	25 %	125
223005 Electricity	112	28	25 %	28
227001 Travel inland	10,000	2,000	20 %	2,000

Vote:633 Madi-Okollo District**Quarter1**

227004 Fuel, Lubricants and Oils	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,182	7,546	23 %	7,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,182	7,546	23 %	7,546

Reasons for over/under performance:

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:

4 District Land Board meetings held, allocations, new leases, change of leases done. minutes produced and circulated to stakeholders, 4 quarterly DLB reports compiled and circulated to stakeholders. Office operations and travels on official work undertaken and fundd.

District Land Board meeting held, minutes produced, Reports produced and disseminated to stakeholders

211103 Allowances (Incl. Casuals, Temporary)	12,180	2,795	23 %	2,795
221002 Workshops and Seminars	1,000	250	25 %	250
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222003 Information and communications technology (ICT)	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,380	4,095	24 %	4,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,380	4,095	24 %	4,095

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:		4 Local Governments Pulic Accounts Committee meetings held, minutes produced, allowances paid. 4 quarterly reports produced and circulated to stakeholders. Travels on official duties and office operations undertaken and funded. Monitoring of service delivery undertaken, report compiled and activity funded.		PAC Meeting held, Minutes produced, allowances paid, Operations undertaken	
211103 Allowances (Incl. Casuals, Temporary)	6,420	1,105	17 %		1,105
221009 Welfare and Entertainment	500	125	25 %		125
227001 Travel inland	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,420	1,855	20 %		1,855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,420	1,855	20 %		1,855
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
N/A					
N/A					
227001 Travel inland	1,488	372	25 %		372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,488	372	25 %		372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,488	372	25 %		372
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	200,890	16,159	8 %		16,159
Non-Wage Reccurent:	270,395	61,330	23 %		61,330
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	471,285	77,490	16.4 %		77,490

Vote:633 Madi-Okollo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	agricultural extension staff salaries paid			agricultural extension staff salaries paid	
211101 General Staff Salaries	141,150	20,778	15 %		20,778
Wage Rect:	141,150	20,778	15 %		20,778
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,150	20,778	15 %		20,778
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
N/A					
227001 Travel inland	24,000	10,500	44 %		10,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	10,500	44 %		10,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	10,500	44 %		10,500
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
N/A					
227001 Travel inland	42,000	10,500	25 %		10,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	10,500	25 %		10,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	10,500	25 %		10,500
Reasons for over/under performance:					

Vote:633 Madi-Okollo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
N/A					
227001 Travel inland	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
N/A					
227001 Travel inland	30,000	3,000	10 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	3,000	10 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	3,000	10 %		3,000
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
N/A					
221008 Computer supplies and Information Technology (IT)	6,493	1,623	25 %		1,623
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
222003 Information and communications technology (ICT)	400	100	25 %		100
224006 Agricultural Supplies	141,816	48,272	34 %		48,272
227001 Travel inland	34,000	13,333	39 %		13,333
227002 Travel abroad	19,600	4,900	25 %		4,900

Vote:633 Madi-Okollo District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	120,000	40,000	33 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,493	12,623	28 %	12,623
Gou Dev:	283,816	95,605	34 %	95,605
External Financing:	0	0	0 %	0
Total:	328,309	108,229	33 %	108,229
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
312202 Machinery and Equipment	93,047	31,016	33 %	31,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,047	31,016	33 %	31,016
External Financing:	0	0	0 %	0
Total:	93,047	31,016	33 %	31,016
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>141,150</i>	<i>20,778</i>	<i>15 %</i>	<i>20,778</i>
<i>Non-Wage Reccurent:</i>	<i>152,493</i>	<i>36,623</i>	<i>24 %</i>	<i>36,623</i>
<i>GoU Dev:</i>	<i>376,863</i>	<i>126,621</i>	<i>34 %</i>	<i>126,621</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>670,506</i>	<i>184,022</i>	<i>27.4 %</i>	<i>184,022</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries			staff salaries paid	
211101 General Staff Salaries	1,179,903	287,305	24 %		287,305
Wage Rect:	1,179,903	287,305	24 %		287,305
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,179,903	287,305	24 %		287,305
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization services offered			children immunized	
273101 Medical expenses (To general Public)	300,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	300,000	0	0 %		0
Total:	300,000	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(88) HC 11s HC 111s HC IV	()		(20)HC 11 HC 111 HC IV	()
No of trained health related training sessions held.	(88) HC 11 HC 111 HC IV	()		(20)HC 11 HC 111 HC IV	()
Number of outpatients that visited the Govt. health facilities.	(159800) HC 11 HC 111 HC IV	()		(159800)HC 11 HC 111 HC IV	()
Number of inpatients that visited the Govt. health facilities.	(159800) HC 11 HC 111 HC IV	()		(159800)HC 11 HC 111 HC IV	()
No and proportion of deliveries conducted in the Govt. health facilities	(7750) HC 11 HC 111 HC IV	()		(7750)HC 11 HC 111 HC IV	()

Vote:633 Madi-Okollo District**Quarter1**

% age of approved posts filled with qualified health workers	(49%) HC 11 HC 111 HC IV	()	(49%)HC 11 HC 111 HC IV	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) HC 11 HC 111 HC IV	()	(50%)HC 11 HC 111 HC IV	()
No of children immunized with Pentavalent vaccine	(95%) HC 11 HC 111 HC IV	()	()HC 11 HC 111 HC IV	()
Non Standard Outputs:	NA		N/A	
263367 Sector Conditional Grant (Non-Wage)	129,289	32,322	25 %	32,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,289	32,322	25 %	32,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,289	32,322	25 %	32,322
Reasons for over/under performance:				
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() NA	()	()	()
No of OPD and other wards rehabilitated	(1) OPD rehabilitated at Inde HC 111	()	(1)OPD rehabilitated at Inde HC 111	()
Non Standard Outputs:	NA			
312101 Non-Residential Buildings	32,279	10,760	33 %	10,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,279	10,760	33 %	10,760
External Financing:	0	0	0 %	0
Total:	32,279	10,760	33 %	10,760
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid Staff welfare maintained Staff at facility mentored and supervised Office Stationery procured Utilities paid Vehicles maintained Workshops and trainings attended		Staff salaries paid Staff welfare maintained Staff at facility mentored and supervised Office Stationery procured Utilities paid Vehicles maintained Workshops and trainings attended	
211101 General Staff Salaries	100,965	25,070	25 %	25,070

Vote:633 Madi-Okollo District**Quarter1**

213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	6,800	1,500	22 %	1,500
221009 Welfare and Entertainment	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
221014 Bank Charges and other Bank related costs	300	75	25 %	75
223005 Electricity	1,404	351	25 %	351
223006 Water	4,000	1,000	25 %	1,000
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	20,220	5,055	25 %	5,055
228002 Maintenance - Vehicles	8,000	2,000	25 %	2,000
228004 Maintenance – Other	600	150	25 %	150
Wage Rect:	100,965	25,070	25 %	25,070
Non Wage Rect:	48,724	11,181	23 %	11,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,689	36,251	24 %	36,251
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Sanitation Improved		sanitation improved	
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,280,868</i>	<i>312,375</i>	<i>24 %</i>	<i>312,375</i>
<i>Non-Wage Reccurent:</i>	<i>184,013</i>	<i>45,003</i>	<i>24 %</i>	<i>45,003</i>
<i>GoU Dev:</i>	<i>32,279</i>	<i>10,760</i>	<i>33 %</i>	<i>10,760</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,797,159</i>	<i>368,138</i>	<i>20.5 %</i>	<i>368,138</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of staff paid		Salaries of staff paid		
211101 General Staff Salaries	4,408,847	1,254,299	28 %		1,254,299
Wage Rect:	4,408,847	1,254,299	28 %		1,254,299
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,408,847	1,254,299	28 %		1,254,299
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1100) Staff salaries paid	()		(1100)Staff salaries paid	()
No. of qualified primary teachers	(1100) qualified staff recruited	()		(1100)qualified staff recruited	()
No. of pupils enrolled in UPE	() Enrollment from schools updated	()		()	()
No. of student drop-outs	(270) Number of drop outs collected	()		(270)Number of drop outs collected	()
No. of Students passing in grade one	(70) Increased number of learners passing in grade one	()		(70)learners passing in grade one	()
No. of pupils sitting PLE	(2000) All learners registered for PLE	()		(2000)All learners registered for PLE	()
Non Standard Outputs:	UPE capitation grants paid to schools		UPE capitation grants paid to schools		
263367 Sector Conditional Grant (Non-Wage)	885,348	314,492	36 %		314,492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	885,348	314,492	36 %		314,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	885,348	314,492	36 %		314,492
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

Vote:633 Madi-Okollo District

Quarter1

No. of classrooms constructed in UPE	(01) A four classroom block constructed	()	(1)A four classroom block constructed	()
Non Standard Outputs:	A four classroom block constructed		A four classroom block constructed	
312101 Non-Residential Buildings	148,617	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,617	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,617	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(01) Construction the five latrine stances completed	()	(1)Construction the five latrine stances completed	()
Non Standard Outputs:	Latrine block construction completed		Latrine block construction completed	
312101 Non-Residential Buildings	23,718	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,718	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,718	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salaries paid		Staff salaries paid	
211101 General Staff Salaries	1,026,893	266,462	26 %	266,462
Wage Rect:	1,026,893	266,462	26 %	266,462
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,026,893	266,462	26 %	266,462
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(745) Increased number of students in secondary schools	()	(745)Increased number of students in secondary schools	()

Vote:633 Madi-Okollo District**Quarter1**

No. of teaching and non teaching staff paid	(71) All staff paid their salaries	()	(71)All staff paid their salaries	()
No. of students passing O level	(210) Increased number of students passing in O LEVEL	()	(210)Increased number of students passing in O LEVEL	()
No. of students sitting O level	(239) Students registered foe o level examinations	()	(239)Students registered foe o level examinations	()
Non Standard Outputs:	All eligible students registered for exams		All eligible students registered for exams	
263367 Sector Conditional Grant (Non-Wage)	134,199	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,199	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,199	0	0 %	0
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(21) All staff paid their salaries	()	(21)All staff paid their salaries	()
No. of students in tertiary education	(340) students number updated	()	(340)students number updated	()
Non Standard Outputs:	Data on staff and students updated		Data on staff and students updated	
211101 General Staff Salaries	502,559	101,847	20 %	101,847
Wage Rect:	502,559	101,847	20 %	101,847
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502,559	101,847	20 %	101,847
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Grants paid for running the skills development issues		Grants paid for running the skills development issues	
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	40,864	33 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	40,864	33 %	40,864

Vote:633 Madi-Okollo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All the schools inspected Reports written			All the schools inspected Reports written	
227001 Travel inland	19,872	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,872	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,872	0	0 %		0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	All the sporting activities supported			All the sporting activities supported	
227001 Travel inland	40,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,800	0	0 %		0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

Vote:633 Madi-Okollo District**Quarter1**

Non Standard Outputs:	Staff salaries paid Staff trained Facilities and equipment maintained Stationery procured for the department Staff welfare catered for Fuel, oils and lubricants supplied travel allowances given Incapacity of staff supported	Staff salaries paid Staff trained Facilities and equipment maintained Stationery procured for the department Staff welfare catered for Fuel, oils and lubricants supplied travel allowances given Incapacity of staff supported			
211101 General Staff Salaries	68,164	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	19,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221003 Staff Training	53,348	0	0 %		0
221007 Books, Periodicals & Newspapers	2,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	15,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %		0
227001 Travel inland	59,200	0	0 %		0
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %		0
Wage Rect:	68,164	0	0 %		0
Non Wage Rect:	213,348	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	281,512	0	0 %		0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(01) Staff trained Learners guided and supported teachers mentored	()	()
No. of children accessing SNE facilities	(03) learners guided Data on learners updated learners with disabilities assessed	()	()

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:		SNE learners identified More SNE schools started			
221003	Staff Training	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,000	0	0 %	0
Reasons for over/under performance:					
Total For Education : Wage Rect:		6,006,464	1,622,608	27 %	1,622,608
Non-Wage Reccurent:		1,438,160	446,780	31 %	446,780
GoU Dev:		172,335	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		7,616,959	2,069,388	27.2 %	2,069,388

Vote:633 Madi-Okollo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries paid			Payment of staff salaries to the Works Department	
211101 General Staff Salaries	125,366	6,890	5 %		6,890
Wage Rect:	125,366	6,890	5 %		6,890
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,366	6,890	5 %		6,890
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Contract staff salaries paid timely, Water bills paid on time, Inland travels made efficiently, Buildings maintained well				
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	7,200	7,429	103 %		7,429
228001 Maintenance - Civil	17,400	3,500	20 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	10,929	39 %		10,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	10,929	39 %		10,929
Reasons for over/under performance:					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	Community Access Roads Maintained.				
242003 Other	46,829	0	0 %		0

Vote:633 Madi-Okollo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,829	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,829	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(0)	(0)	(0)	(0)
Non Standard Outputs:	221.43 km of feeder road (District Roads) Maintained, 10km road length opened in Inde T/C, roads monitored & supervised, reports submitted to URF. road gangs recruited.		Feeder road (District Roads) and Community Access roads Maintained	
242003 Other	224,352	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,352	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,352	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,366</i>	<i>6,890</i>	<i>5 %</i>	<i>6,890</i>
<i>Non-Wage Reccurent:</i>	<i>299,182</i>	<i>11,679</i>	<i>4 %</i>	<i>11,679</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>424,547</i>	<i>18,568</i>	<i>4.4 %</i>	<i>18,568</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	DWO effective operation of office			Payment of salary and wages operational expenses covered	
227001 Travel inland	20,716	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,716	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,716	0	0 %		0
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of water points tested for quality	(160) District wide 40 samples per quarter	()		()	()
No. of sources tested for water quality	(160) District wide 40 per quarter	()		()	()
Non Standard Outputs:	Good workmanship produced of water facilities developed			Water Quality Testing Repairs works on water points certified	
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(14) District wide,procured spare part and installed	()		()	()
Non Standard Outputs:	High functionality of water facilities achieved , WUCs formed and trained.			WUC formed Training of WUCs	

Vote:633 Madi-Okollo District

Quarter1

227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of Water User Committee members trained	(9) Training of water users at new water points	()	()	
Non Standard Outputs:	Community management structure well established		Community Dialogue and Sensitization. Conflict resolution	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Office equipment procured, staff facilitated.		Procurement of Water Testing Kit	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,600	33 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,600	33 %	6,600
External Financing:	0	0	0 %	0
Total:	19,802	6,600	33 %	6,600
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Water quality samples,safe water chain monitor.			
312214 Laboratory and Research Equipment	10,000	3,333	33 %	3,333

Vote:633 Madi-Okollo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,333	33 %	3,333
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	3,333
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of latrine at Okollo RGCs	()	()	
Non Standard Outputs:	1 Public latrine constructed in a RGC		A five stance Latrine constructed	
312104 Other Structures	26,000	8,667	33 %	8,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	8,667	33 %	8,667
External Financing:	0	0	0 %	0
Total:	26,000	8,667	33 %	8,667
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) -Surveying - Drilling and installed	()	()	
No. of deep boreholes rehabilitated	(14) -spares Procured -remove defective	()	()	
Non Standard Outputs:				
312101 Non-Residential Buildings	234,000	78,000	33 %	78,000
312104 Other Structures	67,505	22,502	33 %	22,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	301,505	100,502	33 %	100,502
External Financing:	0	0	0 %	0
Total:	301,505	100,502	33 %	100,502
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	32,716	0	0 %	0
GoU Dev:	357,307	119,102	33 %	119,102
Donor Dev:	0	0	0 %	0
Grand Total:	390,023	119,102	30.5 %	119,102

Vote:633 Madi-Okollo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid			Staff salaries paid monthly	
211101 General Staff Salaries	53,639	1,133	2 %		1,133
Wage Rect:	53,639	1,133	2 %		1,133
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,639	1,133	2 %		1,133
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Wood lot established in one of public lands in the district	()		()	()
Non Standard Outputs:	Tree seedlings distributed and planted.			Tree seedlings distributed and planted.	
224006 Agricultural Supplies	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() ,	()		()	()
No. of community members trained (Men and Women) in forestry management	(2) Farmers trained in forestry management in two subcounties	()		()	()
Non Standard Outputs:	Communities trained on energy saving technologies.			Communities trained on energy saving technologies.	
221002 Workshops and Seminars	2,000	0	0 %		0

Vote:633 Madi-Okollo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Compliance Monitoring on Forestry Regulations carried out.	()	()	()
Non Standard Outputs:	Compliance Monitoring on Forestry Regulations carried out.		Compliance Monitoring on Forestry Regulations carried out.	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) effective wetland training&management monitoring and supervision	()	(1)effective wetland training&management monitoring and supervision	()
Non Standard Outputs:	Communities trained in wetland management		effective wetland training&management monitoring and supervision in communities	
221002 Workshops and Seminars	2,359	590	25 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,359	590	25 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,359	590	25 %	590
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(1) Tree seedlings planted along the protection zones of wetlands and riverbanks	()	()	()

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:	Tree seedlings planted along the protection zones of wetlands, riverbanks and lake shore.		Tree seedlings planted along the protection zones of wetlands, riverbanks and lake shore.	
224006 Agricultural Supplies	1,580	395	25 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	395	25 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	395	25 %	395
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Stakeholders Environmental Training and Sensitizations carried out	()	()	()
Non Standard Outputs:	Stakeholders Environmental Training and Sensitizations carried out		Stakeholders Environmental Training and Sensitizations carried out	
221002 Workshops and Seminars	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) Land disputes settled	()	()	()
Non Standard Outputs:	Communities sensitized about land laws			
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:		Training communities in physical planing standards.		RGCs Planned	
221002 Workshops and Seminars		1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	250	25 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	250	25 %	250
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>53,639</i>	<i>1,133</i>	<i>2 %</i>	<i>1,133</i>
<i>Non-Wage Reccurent:</i>		<i>17,939</i>	<i>2,735</i>	<i>15 %</i>	<i>2,735</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>71,577</i>	<i>3,868</i>	<i>5.4 %</i>	<i>3,868</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 10 learners per each sub county	()		()	()
Non Standard Outputs:	Improved functionality of the centers Effective coordination of sector activities			Improved functionality of the centers Effective coordination of sector activities	
221002 Workshops and Seminars	3,039	760	25 %		760
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,039	1,260	25 %		1,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,039	1,260	25 %		1,260
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) 1 council at district level	()		(1)1 council at district level	()
Non Standard Outputs:	Effective coordination of activities Improved working environment Empowerment of communities on rights and responsibilities			Effective coordination of activities Improved working environment Empowerment of communities on rights and responsibilities	
221002 Workshops and Seminars	1,080	270	25 %		270
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	720	180	25 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	1,050	25 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	1,050	25 %		1,050
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					

Vote:633 Madi-Okollo District

Quarter1

No. of assisted aids supplied to disabled and elderly community	(50) 50 PWDs given different types of devices	(12)12 assistive aids given
Non Standard Outputs:	Effective coordination of activities Empowered communities who know their roles and responsibilities Improved house hold incomes	Effective coordination of activities Empowered communities who know their roles and responsibilities Improved house hold incomes
221002 Workshops and Seminars	500	125
221009 Welfare and Entertainment	1,500	375
224006 Agricultural Supplies	19,000	4,750
Wage Rect:	0	0
Non Wage Rect:	21,000	5,250
Gou Dev:	0	0
External Financing:	0	0
Total:	21,000	5,250

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 1 women council supported at district level	(1)meetings, consultations, monitoring and supervision
Non Standard Outputs:	meetings, consultations, monitoring and supervision	meetings, consultations, monitoring and supervision
211103 Allowances (Incl. Casuals, Temporary)	1,200	300
221002 Workshops and Seminars	1,000	250
221009 Welfare and Entertainment	2,000	500
Wage Rect:	0	0
Non Wage Rect:	4,200	1,050
Gou Dev:	0	0
External Financing:	0	0
Total:	4,200	1,050

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:633 Madi-Okollo District**Quarter1**

Non Standard Outputs:	Increased staff motivation Improved working environment	Increased staff motivation Improved working environment		
	Empowerment of communities on roles and responsibilities Improved implementation of projects	Empowerment of communities on roles and responsibilities Improved implementation of projects		
211101 General Staff Salaries	231,802	13,710	6 %	13,710
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	600	150	25 %	150
222003 Information and communications technology (ICT)	400	100	25 %	100
227001 Travel inland	3,600	525	15 %	525
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
228004 Maintenance – Other	1,000	250	25 %	250
273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	231,802	13,710	6 %	13,710
Non Wage Rect:	16,900	1,775	11 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,702	15,485	6 %	15,485
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Increased household income for youth for self reliance and sustainability Improved working environment	Increased household income for youth for self reliance and sustainability Improved working environment		
312104 Other Structures	40,000	13,333	33 %	13,333
312301 Cultivated Assets	303,007	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,007	13,333	4 %	13,333
External Financing:	0	0	0 %	0
Total:	343,007	13,333	4 %	13,333

Vote:633 Madi-Okollo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	231,802	13,710	6 %		13,710
<i>Non-Wage Reccurent:</i>	51,339	10,385	20 %		10,385
<i>GoU Dev:</i>	343,007	13,333	4 %		13,333
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	626,148	37,428	6.0 %		37,428

Vote:633 Madi-Okollo District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	The Office well Managed Staff paid their monthly salaries Provision of small Office Equipment Utilities provided staff recruited		The Office well Managed Staff paid their monthly salaries Provision of small Office Equipment Utilities provided staff recruited		
211101 General Staff Salaries	58,702	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %		400
221008 Computer supplies and Information Technology (IT)	3,400	513	15 %		513
221009 Welfare and Entertainment	1,200	50	4 %		50
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500	19 %		1,500
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	1,600	400	25 %		400
223005 Electricity	1,500	125	8 %		125
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	96,954	0	0 %		0
228004 Maintenance – Other	96,954	0	0 %		0
Wage Rect:	58,702	0	0 %		0
Non Wage Rect:	213,908	3,538	2 %		3,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,611	3,538	1 %		3,538
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) The Planner of the DLG	()		(3)district planner, senior planner and planner	()
No of Minutes of TPC meetings	(12) TPC Minutes available	()		(3)TPC Minutes available	()
Non Standard Outputs:					
221002 Workshops and Seminars	14,000	2,000	14 %		2,000

Vote:633 Madi-Okollo District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,000	14 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,000	14 %	2,000

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical Abstract for Madi-Okollo DLG	Statistical Abstract for Madi-Okollo DLG		
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	public education about population issues	public education about population issues		
227001 Travel inland	11,150	750	7 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,150	750	7 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,150	750	7 %	750

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	number of projects developed	project proposals developed		
221002 Workshops and Seminars	6,850	1,713	25 %	1,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,850	1,713	25 %	1,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,850	1,713	25 %	1,713

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:	DDEG monitoring report DDP III plan developed paid investment costs		DDEG monitoring report DDP III plan developed paid investment costs	
223002 Rates	16,000	5,333	33 %	5,333
225001 Consultancy Services- Short term	5,000	1,250	25 %	1,250
227001 Travel inland	14,301	3,100	22 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,250	13 %	1,250
Gou Dev:	25,301	8,434	33 %	8,434
External Financing:	0	0	0 %	0
Total:	35,301	9,684	27 %	9,684
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	number of project proposals appraised		number of project proposals appraised	
227001 Travel inland	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>58,702</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>271,908</i>	<i>10,250</i>	<i>4 %</i>	<i>10,250</i>
<i>GoU Dev:</i>	<i>25,301</i>	<i>8,434</i>	<i>33 %</i>	<i>8,434</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>355,912</i>	<i>18,684</i>	<i>5.2 %</i>	<i>18,684</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid Offices materials supplied staff welfare maintained Vehicle maintained			Staff salaries paid Offices materials supplied staff welfare maintained Vehicle maintained	
211101 General Staff Salaries	37,312	0	0 %		0
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	2,500	0	0 %		0
Wage Rect:	37,312	0	0 %		0
Non Wage Rect:	12,400	1,250	10 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,712	1,250	3 %		1,250
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Routine audits carried out in 77 primary and secondary schools, 1 tertiary institution, health centres and the 9 sub counties and other government institutions Reports prepared and submitted			Routine audits carried out in 77 primary and secondary schools, 1 tertiary institution, health centres and the 9 sub counties and other government institutions Quarter 1 Report prepared and submitted	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500

Vote:633 Madi-Okollo District

Quarter1

227001 Travel inland	11,600	1,250	11 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	1,750	13 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	1,750	13 %	1,750
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>37,312</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>26,000</i>	<i>3,000</i>	<i>12 %</i>	<i>3,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>63,312</i>	<i>3,000</i>	<i>4.7 %</i>	<i>3,000</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) carry out awareness campaigns to sensitize the public on trade related policies	()		(2)carry out awareness campaigns to sensitize the public on trade related policies	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Capacity building for small scale businesses i n Madi Okollo DLG	()		(1)Capacity building for small scale businesses i n Madi Okollo DLG	()
No of businesses inspected for compliance to the law	(12) Mobilization of Traders for Registration /compliance to Trade related policies.	()		(3)Mobilization of Traders for Registration /compliance to Trade related policies.	()
No of businesses issued with trade licenses	(20) Inspection and issuance of trade licenses to businesses within the district	()		(5)Inspection and issuance of trade licenses to businesses within the district	()
Non Standard Outputs:					
221002 Workshops and Seminars	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,200	550	25 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,800	1,050	11 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,800	1,050	11 %		1,050
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) inspect and link potential export producers to the international market	()		(1)inspect and link potential export producers to the international market	()
Non Standard Outputs:					
221009 Welfare and Entertainment	400	0	0 %		0

Vote:633 Madi-Okollo District

Quarter1

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	500	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	500	21 %	500

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(3) inspect and supervise cooperative groups to ensure compliance to policies	()	(1)inspect and supervise cooperative groups to ensure compliance to policies	()
No. of cooperative groups mobilised for registration	(10) Mobilization of cooperative groups to sensitize them on registration of their cooperative groups	()	(3)Mobilization of cooperative groups to sensitize them on registration of their cooperative groups	()
No. of cooperatives assisted in registration	(2) Offer guidance to cooperatives groups during the registration process	()	(2)Offer guidance to cooperatives groups during the registration process	()
Non Standard Outputs:				
221001 Advertising and Public Relations	2,000	500	25 %	500
221002 Workshops and Seminars	3,115	779	25 %	779
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,115	3,029	23 %	3,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,115	3,029	23 %	3,029

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(1) Integrate the development and promotion of identified sites in the district development plans	()	(1)Integrate the development and promotion of identified sites in the district development plans	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Collect data on available hospitality facilities in the district.	()	(3)Collect data on available hospitality facilities in the district.	()

Vote:633 Madi-Okollo District

Quarter1

No. and name of new tourism sites identified	(5) identify potential tourist sites and create a tourism site register	(1) identify potential tourist sites and create a tourism site register	()
Non Standard Outputs:			
221001 Advertising and Public Relations	2,044	511	25 %
221002 Workshops and Seminars	5,000	0	0 %
227001 Travel inland	1,500	375	25 %
Wage Rect:	0	0	0 %
Non Wage Rect:	8,544	886	10 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	8,544	886	10 %
Reasons for over/under performance:			
Total For Trade, Industry and Local Development :	0	0	0 %
Wage Rect:			
Non-Wage Reccurent:	33,859	5,465	16 %
GoU Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Grand Total:	33,859	5,465	16.1 %

Vote:633 Madi-Okollo District

Quarter1

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 : Pawor				49,235	0
Sector : Agriculture				20,000	0
Programme : District Production Services				20,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				20,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Parabok Ndavu	Sector Development Grant		20,000	0
Sector : Works and Transport				3,235	0
Programme : District, Urban and Community Access Roads				3,235	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				3,235	0
Item : 242003 Other					
Pawor Sub county	Parabok Pawor-CARs	Other Transfers from Central Government		3,235	0
Sector : Water and Environment				26,000	0
Programme : Rural Water Supply and Sanitation				26,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				26,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Ndavu Sub county	Sector Development Grant		26,000	0
LCIII : Ogoko				657,554	0
Sector : Agriculture				36,000	0
Programme : District Production Services				36,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				36,000	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Olali yachi	Sector Development ,, Grant		15,000	0
Equipment - Assorted Kits-506	Pamvara yachi	Sector Development ,, Grant		6,000	0
Equipment - Assorted Kits-506	Yachi yachi	Sector Development ,, Grant		15,000	0

Vote:633 Madi-Okollo District**Quarter1**

Sector : Works and Transport				129,240	0
Programme : District, Urban and Community Access Roads				129,240	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				6,748	0
Item : 242003 Other					
Ogoko Sub county	Olali Ogoko-CARs	Other Transfers from Central Government		6,748	0
Output : District Roads Maintainence (URF)				122,492	0
Item : 242003 Other					
Works	Yachi Head quarters- District works committee monitoring	Other Transfers from Central Government	,,,,,	10,500	0
Works	Yachi Headquarter- Equipment repair	Other Transfers from Central Government	,,,,,	17,898	0
Works	Yachi Headquarters- Administartion & supervision	Other Transfers from Central Government	,,,,,	35,000	0
works	Yachi Headquarters- District roads committee operations	Other Transfers from Central Government	,,,,,	8,000	0
Works	Yachi Headquarters- Quarterly Auditing	Other Transfers from Central Government	,,,,,	2,000	0
Works	Yachi Headquarters- Training of road gangs	Other Transfers from Central Government	,,,,,	3,000	0
Inde Town Council	Olali Inde Roads opening	Other Transfers from Central Government		40,000	0
works	Olali Mile 10-Inde road	Other Transfers from Central Government	,,,,,	6,094	0
Sector : Water and Environment				149,307	0
Programme : Rural Water Supply and Sanitation				149,307	0
Capital Purchases					
Output : Administrative Capital				19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Olali District wide	Transitional Development Grant		19,802	0

Vote:633 Madi-Okollo District**Quarter1**

Output : Non Standard Service Delivery Capital			10,000	0
Item : 312214 Laboratory and Research Equipment				
consumables for water quality testing	Yachi District wide	Sector Development Grant	10,000	0
Output : Construction of public latrines in RGCs			26,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Olali Ayavu	Sector Development Grant	26,000	0
Output : Borehole drilling and rehabilitation			93,505	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pamvara Sub county widwe	Sector Development Grant	26,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olali Across District	Sector Development Grant	67,505	0
Sector : Social Development			343,007	0
Programme : Community Mobilisation and Empowerment			343,007	0
Capital Purchases				
Output : Administrative Capital			343,007	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Olali District headquarters	District Discretionary Development Equalization Grant	40,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Olali Districtwide	Other Transfers from Central Government	303,007	0
LCIII : Okollo			53,881	0
Sector : Works and Transport			27,881	0
Programme : District, Urban and Community Access Roads			27,881	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,577	0
Item : 242003 Other				
Okollo Subcounty	OKOLLO Okollo-CARs	Other Transfers from Central Government	6,577	0
Output : District Roads Maintenance (URF)			21,304	0
Item : 242003 Other				

Vote:633 Madi-Okollo District**Quarter1**

works	BAITO Baito-odujo-Pawor road	Other Transfers from Central Government	, 13,164	0
Works	OKOLLO Okollo-Endebu road	Other Transfers from Central Government	, 8,140	0
Sector : Water and Environment			26,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			26,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	ONYOMU Sub county wide	Sector Development Grant	26,000	0
LCIII : Rhino Camp			237,417	0
Sector : Works and Transport			17,082	0
<i>Programme : District, Urban and Community Access Roads</i>			17,082	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			7,624	0
Item : 242003 Other				
Rhino Camp Sub county	BANDILI Rhino camp -CARs	Other Transfers from Central Government	7,624	0
<i>Output : District Roads Maintainence (URF)</i>			9,458	0
Item : 242003 Other				
works	MANAGO Rhinocamp-Rigbo road	Other Transfers from Central Government	9,458	0
Sector : Education			172,335	0
<i>Programme : Pre-Primary and Primary Education</i>			172,335	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			148,617	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ERAMVA MARIZE P/S	Sector Development Grant	148,617	0
<i>Output : Latrine construction and rehabilitation</i>			23,718	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ERAMVA subcounty wide	Sector Development Grant	23,718	0
Sector : Water and Environment			26,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			26,000	0

Vote:633 Madi-Okollo District**Quarter1**

Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	ANIPI Sub county wide	Sector Development Grant	26,000	0
Sector : Public Sector Management			22,000	0
Programme : District and Urban Administration			22,000	0
Lower Local Services				
Output : Lower Local Government Administration			22,000	0
Item : 263104 Transfers to other govt. units (Current)				
Rhinocamp Townboard	GBULUKUATUNI Rhinocamp Townboard	Locally Raised Revenues	22,000	0
LCIII : Anyiribu			47,146	0
Sector : Agriculture			15,000	0
Programme : District Production Services			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	AYUU Anyu	Sector Development Grant	15,000	0
Sector : Works and Transport			6,146	0
Programme : District, Urban and Community Access Roads			6,146	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,660	0
Item : 242003 Other				
Anyiribu Sub county	AYUU Anyiribu-CARs	Other Transfers from Central Government	2,660	0
Output : District Roads Maintenance (URF)			3,486	0
Item : 242003 Other				
Works	OMII Adraa-Atiak-road	Other Transfers from Central Government	3,486	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0

Vote:633 Madi-Okollo District

Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BONDO Sub county	Sector Development Grant	26,000	0
LCIII : Ullepi			46,640	0
Sector : Works and Transport			20,640	0
Programme : District, Urban and Community Access Roads			20,640	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,942	0
Item : 242003 Other				
Ullepi Sub county	KATIYI Ullepi -CARs	Other Transfers from Central Government	2,942	0
Output : District Roads Maintainence (URF)			17,698	0
Item : 242003 Other				
Works	KATIYI Uleppi-Ajjoda road	Other Transfers from Central Government	9,654	0
Works	ARARA Yukua-Eteleva Odrobu road	Other Transfers from Central Government	8,044	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KATIYI Subcounty wide	Sector Development Grant	26,000	0
LCIII : Rigbo			76,207	0
Sector : Agriculture			11,000	0
Programme : District Production Services			11,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kwili Aliba	Sector Development Grant	11,000	0
Sector : Works and Transport			39,207	0
Programme : District, Urban and Community Access Roads			39,207	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,345	0

Vote:633 Madi-Okollo District

Quarter1

Item : 242003 Other				
Rigbo Subcounty	Aliba Rgbo-CARs	Other Transfers from Central Government	8,345	0
Output : District Roads Maintainence (URF)			30,862	0
Item : 242003 Other				
Works	Luba Emvenga-Eradriru road	Other Transfers from Central Government	4,194	0
Works	Ocea Imvepi-Yoro-Inde road	Other Transfers from Central Government	12,188	0
Works	Aliba Kamu-Fundo road	Other Transfers from Central Government	2,486	0
works	Ocea Rigbo landing site - Yoro base road	Other Transfers from Central Government	11,994	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Odoi Sub county	Sector Development Grant	26,000	0
LCIII : Offaka			47,242	0
Sector : Works and Transport			21,242	0
Programme : District, Urban and Community Access Roads			21,242	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,090	0
Item : 242003 Other				
Offaka Sub county	OCEBU Offaka -CARs	Other Transfers from Central Government	6,090	0
Output : District Roads Maintainence (URF)			15,152	0
Item : 242003 Other				
works	OCEBU Uleppi-Offaka- Anyribu road	Other Transfers from Central Government	15,152	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				

Vote:633 Madi-Okollo District**Quarter1**

Output : Borehole drilling and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	ORIBU Sub county	Sector Development Grant	26,000	0
LCIII : Ewanga			32,508	0
Sector : Works and Transport			6,508	0
Programme : District, Urban and Community Access Roads			6,508	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,608	0
Item : 242003 Other				
Ewanga Sub county	Roga Ewanga -CARs	Other Transfers from Central Government	2,608	0
Output : District Roads Maintainence (URF)			3,900	0
Item : 242003 Other				
Works	Roga Ewanga-kulikulinga	Other Transfers from Central Government	3,900	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kiranga Sub county wide	Sector Development Grant	26,000	0
LCIII : Inde Town Council			1,203,325	0
Sector : Agriculture			11,047	0
Programme : District Production Services			11,047	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,047	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Enyio Ward Enyio	Sector Development Grant	11,047	0
Sector : Health			32,279	0
Programme : Primary Healthcare			32,279	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			32,279	0
Item : 312101 Non-Residential Buildings				

Vote:633 Madi-Okollo District

Quarter1

Building Construction - General Construction Works-227	Enyio Ward Inde HC III	Sector Development Grant	32,279	0
Sector : Public Sector Management			1,160,000	0
Programme : District and Urban Administration			1,160,000	0
Capital Purchases				
Output : Administrative Capital			1,160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Enyio Ward Madi Okollo District Headquarters	Transitional Development Grant	700,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Enyio Ward Madi Okollo District Headquarters	Transitional Development Grant	310,000	0
Transport Equipment - Motorcycles-1920	Enyio Ward Madi Okollo District Headquarters	Transitional Development Grant	114,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Enyio Ward Madi Okollo District Headquarters	Transitional Development Grant	36,000	0
LCIII : Missing Subcounty			1,271,429	0
Sector : Education			1,142,140	0
Programme : Pre-Primary and Primary Education			885,348	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			885,348	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIBU P.7 P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,574	0
ADRAA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,278	0
AGOMVUSUS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,282	0
AIIBU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,526	0
AJAGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,310	0
AJIBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	0
AJINIA HILL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,942	0

Vote:633 Madi-Okollo District**Quarter1**

AKAVU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,170	0
AKINO COPE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,674	0
ALIBA WIRIA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,846	0
ALIJODA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,906	0
ALUKPERANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,222	0
AMADUDU P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	0
AMBARU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,638	0
ANYIRIBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,682	0
AWUVU PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,986	0
AYAVU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,562	0
AYUU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,090	0
BAITO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,842	0
BALALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,378	0
BANDILI P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,450	0
BARIBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,562	0
BARIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,306	0
BUZU FOUNDATION P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,850	0
CHANYA BAIYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,978	0
DRABI	Missing Parish	Sector Conditional Grant (Non-Wage)	11,082	0
EDEN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,594	0
ELIBU COPE CENTRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,574	0
Elibu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,506	0
EMVEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,318	0
EMVENGA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,526	0
ENDEBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,074	0

Vote:633 Madi-Okollo District**Quarter1**

ETAWUA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,582	0
ETELEVA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,690	0
EWANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,202	0
EYII PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,558	0
FUNDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,610	0
Jojoyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,462	0
KALIGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,242	0
KATIYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,730	0
LIONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,378	0
MANAGO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,810	0
MARIZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,862	0
Matangacia P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,814	0
OBOA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,786	0
OCEBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	0
ODRAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,902	0
ODUJO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,022	0
OFFAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,966	0
OGOKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,682	0
OKOLLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,682	0
OLUJOBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,410	0
OMURIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,718	0
ONYOMU P.7. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,222	0
ORIBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,494	0
PAJO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,150	0
PALAYI COPE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	0

Vote:633 Madi-Okollo District

Quarter1

PAMVARA	Missing Parish	Sector Conditional Grant (Non-Wage)	13,374	0
PAWOR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,334	0
PAYAWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,910	0
RHINO - CAMP P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,794	0
RIGBO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,694	0
ROGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,590	0
TIKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	42,798	0
TRAALA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,030	0
ULEPPI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,106	0
WALOPE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,006	0
WANYANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,450	0
YACHI PARENT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,578	0
ZABU P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,786	0
Programme : Secondary Education			134,199	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,199	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	18,645	0
OGOKO SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,985	0
OKOLLO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	45,672	0
RHINO CAMP SS	Missing Parish	Sector Conditional Grant (Non-Wage)	23,430	0
ULEPPI SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,070	0
WIRIA SECONDARY SCHOOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	2,397	0
Programme : Skills Development			122,593	0
Lower Local Services				
Output : Skills Development Services			122,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:633 Madi-Okollo District

Quarter1

INDE TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
Sector : Health			129,289	0
Programme : Primary Healthcare			129,289	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,289	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akino health centre III comun	Missing Parish	Sector Conditional Grant (Non-Wage)	3,233	0
EWANGA health centre III PHC c	Missing Parish	Sector Conditional Grant (Non-Wage)	9,859	0
GBULUKUATUNI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,233	0
Inde health centre III PHC Com	Missing Parish	Sector Conditional Grant (Non-Wage)	9,859	0
Ocea health centre II PHC comm	Missing Parish	Sector Conditional Grant (Non-Wage)	3,233	0
ODRAKA HEALTH CENTRE II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	3,233	0
Oduobu health centre III commu	Missing Parish	Sector Conditional Grant (Non-Wage)	3,233	0
OFFAKA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,859	0
OGOKO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,233	0
Okollo health centre III PHC C	Missing Parish	Sector Conditional Grant (Non-Wage)	9,859	0
OLIVU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,233	0
OLUJOBO HEALTH ECNTRE III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	9,859	0
Oyima health centre III PHC co	Missing Parish	Sector Conditional Grant (Non-Wage)	9,859	0
Pawor health centre III PHC co	Missing Parish	Sector Conditional Grant (Non-Wage)	9,859	0
RHINO CAMP HLTSUB DIST	Missing Parish	Sector Conditional Grant (Non-Wage)	34,413	0
Uleppi health centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	3,233	0