
Vote:633 Madi-Okollo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 08/09/2020

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

Vote:633 Madi-Okollo District**Quarter4****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	318,234	45%
Discretionary Government Transfers	4,041,676	4,020,888	99%
Conditional Government Transfers	11,241,115	11,651,858	104%
Other Government Transfers	586,188	197,731	34%
External Financing	300,000	0	0%
Total Revenues shares	16,871,747	16,188,711	96%

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	3,752,693	2,976,534	143%	114%	79%
Finance	317,458	212,216	51,633	67%	16%	24%
Statutory Bodies	565,743	421,893	164,608	75%	29%	39%
Production and Marketing	1,176,206	920,913	602,098	78%	51%	65%
Health	1,867,626	1,666,673	933,044	89%	50%	56%
Education	7,881,948	7,657,345	4,635,800	97%	59%	61%
Roads and Engineering	615,738	414,907	63,461	67%	10%	15%
Water	393,348	393,023	357,098	100%	91%	91%
Natural Resources	110,037	53,253	18,794	48%	17%	35%
Community Based Services	803,946	514,137	67,237	64%	8%	13%
Planning	422,174	118,486	32,877	28%	8%	28%
Internal Audit	63,312	46,312	9,237	73%	15%	20%
Trade, Industry and Local Development	34,259	16,859	14,217	49%	41%	84%
Grand Total	16,871,747	16,188,711	9,926,639	96%	59%	61%
<i>Wage</i>	9,043,635	8,802,725	5,082,722	97%	56%	58%
<i>Non-Wage Recurrent</i>	3,614,394	3,775,274	2,296,976	104%	64%	61%
<i>Domestic Devt</i>	3,913,718	3,610,711	2,546,940	92%	65%	71%
<i>Donor Devt</i>	300,000	0	0	0%	0%	0%

Vote:633 Madi-Okollo District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Madi Okollo District approved a total budget of UGX 16,871,747,000 and actual was UGX 16,188,711,000 thus 96%, the total wage was UGX 8,802,725,000, NW Recurrent of UGX 3,775,274,000 and Domestic devt of UGX 3,610,711,000. Cumulatively Conditional Transfers of UGX 11,241,858,000 of the planned UGX 11,241,115,000 which translates into 104% and this was due to the supplementary received, DDEG received was UGX 4,020,888,000 of the planned UGX 4,041,66,000 representing 99%, LR got was UGX 318,234,000 of the planned UGX 702,768,000 thus 46%, OGT performed at UGX 197,731,000 hence 34% of the planned UGX 586,188,000 and External Financing performed at 0% of the planned UGX 300,000,000. The departmental expenditures are as follows; Administration UGX 3,752,693,000, Finance UGX 212,216,000, Statutory bodies UGX 421,893,000, P&M UGX 920,913,000, Health UGX 1,666,673,000, Education UGX 7,657,345,000, Roads & Engineering UGX 414,90,000, Water UGX 393,023,000, Natural Resources UGX 53,253,000, Community Services UGX 514,253,000, Planning UGX 118,486,000, Internal Audit UGX 46,312,000 and TILED UGX 16,859,000. All UCG was spent, all Devt grants spent, all OGT received were spent and LR received received to a tune of UGX 110,532,000 was also spent as this was also sent as a supplementary.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	702,768	318,234	45 %
Local Services Tax	359,836	76,361	21 %
Land Fees	3,050	2,027	66 %
Application Fees	1,850	10,582	572 %
Business licenses	16,761	23,263	139 %
Other licenses	32,520	4,600	14 %
Rent & Rates - Non-Produced Assets – from private entities	7,100	4,030	57 %
Rent & rates – produced assets – from private entities	7,560	5,633	75 %
Animal & Crop Husbandry related Levies	28,620	48,460	169 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,797	4,015	84 %
Market /Gate Charges	205,914	111,227	54 %
Court Filing Fees	1,830	490	27 %
Other Fees and Charges	12,560	10,396	83 %
Voluntary Transfers	10,060	10,944	109 %
Miscellaneous receipts/income	10,310	6,206	60 %
2a. Discretionary Government Transfers	4,041,676	4,020,888	99 %
District Unconditional Grant (Non-Wage)	531,820	534,953	101 %
Urban Unconditional Grant (Non-Wage)	30,794	30,794	100 %
District Discretionary Development Equalization Grant	1,775,359	1,775,359	100 %
Urban Unconditional Grant (Wage)	150,000	149,633	100 %
District Unconditional Grant (Wage)	1,533,317	1,509,764	98 %
Urban Discretionary Development Equalization Grant	20,384	20,384	100 %
2b. Conditional Government Transfers	11,241,115	11,651,858	104 %
Sector Conditional Grant (Wage)	7,360,317	7,143,328	97 %
Sector Conditional Grant (Non-Wage)	1,812,618	1,978,133	109 %

Vote:633 Madi-Okollo District**Quarter4**

Sector Development Grant	635,166	635,166	100 %
Transitional Development Grant	1,179,802	1,179,802	100 %
Pension for Local Governments	53,212	53,188	100 %
Gratuity for Local Governments	200,000	662,242	331 %
2c. Other Government Transfers	586,188	197,731	34 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	271,182	197,731	73 %
Youth Livelihood Programme (YLP)	303,007	0	0 %
Infectious Diseases Institute (IDI)	0	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 %
United Nations High Commission for Refugees (UNHCR)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0 %
Infectious Diseases Institute (IDI)	0	0	0 %
Total Revenues shares	16,871,747	16,188,711	96 %

Cumulative Performance for Locally Raised Revenues

The total LR projection for FY2019/20 was Shs 702,690,970/= and cumulatively the total LR received by Q4 was UGX 318,234,000 translating into 46% of the planned revenue estimates. This is so because the revenue sources of court filling, land fees, registration, other licenses and LST way below the estimates.

Cumulative Performance for Central Government Transfers

The central Govt Transfers performed very well in that of the planned UGX 4,041,676,000 DDEG the cumulative receipt was UGX 4,020,888,000 translating into 99%, Cumulatively the central Government Transfers receipt was UGX 11,651,858,000 which is 104% of the planned UGX 11,241,115,000. This excess is attributed to the supplementaries which was received for Gratuity of UGX 185,694,187 and COVID 19 financing of worth UGX 165,000,000

Cumulative Performance for Other Government Transfers

In the Quarter under review the district didn't receive URF, IDI receipt was UGX 11,094,000, under DRDIP the receipt was for sub projects was UGX 1,120,888,406 and operational funds UGX 73,327,000.

Cumulative Performance for External Financing

In the quarter under review no external financing was received of the planned UGX 300,000,000 translating into 0%

Vote:633 Madi-Okollo District

Quarter4

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	134,953	96 %	35,288	31,554	89 %
District Production Services	1,035,056	467,144	45 %	40,093	252,067	629 %
Sub- Total	1,176,206	602,098	51 %	75,381	283,621	376 %
Sector: Works and Transport						
District, Urban and Community Access Roads	615,738	63,461	10 %	106,262	16,963	16 %
Sub- Total	615,738	63,461	10 %	106,262	16,963	16 %
Sector: Trade and Industry						
Commercial Services	34,259	14,217	41 %	8,565	5,465	64 %
Sub- Total	34,259	14,217	41 %	8,565	5,465	64 %
Sector: Education						
Pre-Primary and Primary Education	5,731,519	3,522,810	61 %	1,327,386	1,605,343	121 %
Secondary Education	1,161,092	651,236	56 %	290,273	52,568	18 %
Skills Development	625,153	323,006	52 %	156,288	111,374	71 %
Education & Sports Management and Inspection	352,184	134,748	38 %	88,046	101,370	115 %
Special Needs Education	12,000	4,000	33 %	3,000	4,000	133 %
Sub- Total	7,881,948	4,635,800	59 %	1,864,994	1,874,656	101 %
Sector: Health						
Primary Healthcare	1,711,937	788,842	46 %	405,862	57,576	14 %
Health Management and Supervision	155,689	144,202	93 %	38,922	12,673	33 %
Sub- Total	1,867,626	933,044	50 %	444,784	70,249	16 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	393,348	357,098	91 %	8,635	208,801	2418 %
Natural Resources Management	110,037	18,794	17 %	20,892	7,120	34 %
Sub- Total	503,385	375,892	75 %	29,527	215,921	731 %
Sector: Social Development						
Community Mobilisation and Empowerment	803,946	67,237	8 %	76,345	12,237	16 %
Sub- Total	803,946	67,237	8 %	76,345	12,237	16 %
Sector: Public Sector Management						
District and Urban Administration	2,619,952	2,976,534	114 %	316,393	1,698,714	537 %
Local Statutory Bodies	565,743	164,608	29 %	141,011	62,782	45 %
Local Government Planning Services	422,174	32,877	8 %	86,694	3,463	4 %
Sub- Total	3,607,868	3,174,019	88 %	544,098	1,764,959	324 %
Sector: Accountability						
Financial Management and Accountability(LG)	317,458	51,633	16 %	78,742	24,020	31 %
Internal Audit Services	63,312	9,237	15 %	15,828	3,697	23 %

Vote:633 Madi-Okollo District**Quarter4**

	<i>Sub- Total</i>	380,769	60,870	16 %	94,570	27,717	29 %
Grand Total		16,871,747	9,926,639	59 %	3,244,525	4,271,787	132 %

Vote:633 Madi-Okollo District

Quarter4

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	2,064,159	166%	433,339	903,173	208%
District Unconditional Grant (Non-Wage)	42,541	251,042	590%	10,635	29,222	275%
District Unconditional Grant (Wage)	590,800	628,300	106%	147,700	159,279	108%
Gratuity for Local Governments	200,000	662,242	331%	50,000	512,242	1024%
Locally Raised Revenues	55,000	16,429	30%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	153,949	303,326	197%	160,451	152,019	95%
Multi-Sectoral Transfers to LLGs_Wage	150,000	149,633	100%	37,500	37,133	99%
Pension for Local Governments	53,212	53,188	100%	13,303	13,279	100%
Development Revenues	1,374,449	1,688,535	123%	133,627	0	0%
District Discretionary Development Equalization Grant	115,726	331,226	286%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	98,723	197,309	200%	133,627	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	1,160,000	1,160,000	100%	0	0	0%
Total Revenues shares	2,619,952	3,752,693	143%	566,966	903,173	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	740,800	434,356	59%	185,200	183,000	99%
Non Wage	504,703	918,469	182%	131,193	848,810	647%
Development Expenditure						
Domestic Development	1,374,449	1,623,709	118%	0	666,904	0%
External Financing	0	0	0%	0	0	0%

Vote:633 Madi-Okollo District**Quarter4**

Total Expenditure	2,619,952	2,976,534	114%	316,393	1,698,714	537%
C: Unspent Balances						
Recurrent Balances		711,334	34%			
Wage		343,577				
Non Wage		367,757				
Development Balances		64,825	4%			
Domestic Development		64,825				
External Financing		0				
Total Unspent		776,159	21%			

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

The files of some pensioners had incomplete details Wrong payment site Variation in the dates of birth and the documents for correction were missing. The funds were committed and retention for the administration blocks

Highlights of physical performance by end of the quarter

All staff salaries paid Monitoring all government program Supervision of Staff Linking District with Ministries Agencies and Departments disciplinary issues handled

Vote:633 Madi-Okollo District

Quarter4

*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	193,226	61%	212,369	34,535	16%
District Unconditional Grant (Non-Wage)	22,000	8,374	38%	5,500	2,874	52%
District Unconditional Grant (Wage)	166,643	156,643	94%	41,661	31,661	76%
Locally Raised Revenues	32,000	10,000	31%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	94,325	18,209	19%	157,208	0	0%
Development Revenues	2,490	18,990	763%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,490	18,990	763%	0	0	0%
Total Revenues shares	317,458	212,216	67%	212,369	34,535	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,643	15,235	9%	41,661	4,125	10%
Non Wage	148,325	36,397	25%	37,081	19,896	54%
Development Expenditure						
Domestic Development	2,490	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,458	51,633	16%	78,742	24,020	31%
C: Unspent Balances						
Recurrent Balances		141,593	73%			
Wage		141,407				
Non Wage		186				
Development Balances		18,990	100%			
Domestic Development		18,990				
External Financing		0				
Total Unspent		160,583	76%			

Summary of Workplan Revenues and Expenditure by Source

The department received Local Revenue of UGX 8000,000/= and wage of UGX 41,660,643 and all the LR was spent and UGX 12,772,597 was pent on wages

Vote:633 Madi-Okollo District

Quarter4

Reasons for unspent balances on the bank account

Failure to complete the recruitment process due to COVID 19 Most of staff are in acting positions and so not substantive finance staff. hence balance on wage and lastly there was also over budgeting

Highlights of physical performance by end of the quarter

Salaries and wages paid, stationery procured, revenue mobilization done, financial reports prepared, nine months accounts prepared

Vote:633 Madi-Okollo District

Quarter4

*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	414,513	73%	274,638	91,805	33%
District Unconditional Grant (Non-Wage)	244,322	147,361	60%	61,080	61,080	100%
District Unconditional Grant (Wage)	200,890	231,170	115%	50,222	30,725	61%
Locally Raised Revenues	26,073	14,301	55%	6,518	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	92,759	21,682	23%	156,817	0	0%
Development Revenues	1,699	7,380	434%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,699	7,380	434%	0	0	0%
Total Revenues shares	565,743	421,893	75%	274,638	91,805	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,890	33,877	17%	50,222	17,717	35%
Non Wage	363,154	130,731	36%	90,788	45,065	50%
Development Expenditure						
Domestic Development	1,699	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	565,743	164,608	29%	141,011	62,782	45%
C: Unspent Balances						
Recurrent Balances		249,905	60%			
Wage		197,293				
Non Wage		52,612				
Development Balances		7,380	100%			
Domestic Development		7,380				
External Financing		0				
Total Unspent		257,285	61%			

Summary of Workplan Revenues and Expenditure by Source

Vote:633 Madi-Okollo District

Quarter4**Reasons for unspent balances on the bank account**

1-Delay in recruitment process due to COVID 19 pandemic The major reason here is that much of the over estimated LR was allocated to statutory bodies.

Highlights of physical performance by end of the quarter

1- One Council meetings done to approve budget and work plans 2- Eight Business Committee meeting Conducted to scrutinize the department budgets and workplan as guided by the Ministry 3-Three ordinary Executive committee meetings done 4-Meetings and workshops attended by Chairperson within and outside the district. 5- Payment of Ex-gratia for LC 1 and 2 chairpersons, and LC3 councillors and Gratuity of DEC members and LC 3 chairpersons.

Vote:633 Madi-Okollo District

Quarter4

*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	283,819	94%	75,381	69,687	92%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,881	400	5%	1,970	0	0%
Sector Conditional Grant (Non-Wage)	142,493	142,493	100%	35,623	35,623	100%
Sector Conditional Grant (Wage)	141,150	138,927	98%	35,288	33,064	94%
Development Revenues	874,682	637,094	73%	0	0	0%
District Discretionary Development Equalization Grant	283,816	366,628	129%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	497,819	177,418	36%	0	0	0%
Sector Development Grant	93,047	93,047	100%	0	0	0%
Total Revenues shares	1,176,206	920,913	78%	75,381	69,687	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,150	134,953	96%	35,288	31,554	89%
Non Wage	160,374	105,873	66%	40,093	27,400	68%
Development Expenditure						
Domestic Development	874,682	361,271	41%	0	224,667	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,176,206	602,098	51%	75,381	283,621	376%
C: Unspent Balances						
Recurrent Balances						
Wage		3,973				
Non Wage		39,020				
Development Balances						
Domestic Development		275,823				

Vote:633 Madi-Okollo District**Quarter4**

External Financing	0		
Total Unspent	318,815	35%	

Summary of Workplan Revenues and Expenditure by Source

Funds received; SCG-NW-35M, SCG-Dev-31M, DDEG-100M Funds expended; SCG-NW-35M and SGG-Dev-31M

Reasons for unspent balances on the bank account

Failure to complete the recruitment process, over budgeting as the LR realized was small and OGT were to as planned.

Highlights of physical performance by end of the quarter

1-technical planning meeting conducted 1-production standing committee meeting held 1-production committee monitoring on production activities held 2-shearnut pressing machines procured 1-fish value addition facility constructed 2-demo fish ponds established 4-trainings on sheanut value addition done

Vote:633 Madi-Okollo District

Quarter4

*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	1,616,161	109%	369,784	522,320	141%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,255	185	1%	3,564	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	176,013	341,528	194%	44,003	209,522	476%
Sector Conditional Grant (Wage)	1,280,868	1,273,448	99%	320,217	312,797	98%
Development Revenues	388,491	50,513	13%	75,000	0	0%
External Financing	300,000	0	0%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,212	18,234	32%	0	0	0%
Sector Development Grant	32,279	32,279	100%	0	0	0%
Total Revenues shares	1,867,626	1,666,673	89%	444,784	522,320	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,280,868	769,660	60%	320,217	25,069	8%
Non Wage	198,268	152,625	77%	49,567	45,180	91%
Development Expenditure						
Domestic Development	88,491	10,760	12%	0	0	0%
External Financing	300,000	0	0%	75,000	0	0%
Total Expenditure	1,867,626	933,044	50%	444,784	70,249	16%
C: Unspent Balances						
Recurrent Balances						
Wage		503,788				
Non Wage		190,088				
Development Balances						
Domestic Development		39,753	79%			

Vote:633 Madi-Okollo District**Quarter4**

External Financing	0		
Total Unspent	733,629	44%	

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 and 12,680,986 was spent

Reasons for unspent balances on the bank account

Recruitment process was not completed and over budgeting as most of the planned revenues under GAVI, Unicef & External financing

Highlights of physical performance by end of the quarter

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

Vote:633 Madi-Okollo District

Quarter4

*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	7,240,530	97%	1,864,994	1,703,815	91%
District Unconditional Grant (Non-Wage)	7,000	16,633	238%	1,750	14,883	850%
District Unconditional Grant (Wage)	68,164	81,663	120%	17,041	30,540	179%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,351	120	1%	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	1,411,160	100%	352,790	470,387	133%
Sector Conditional Grant (Wage)	5,938,299	5,730,954	97%	1,484,575	1,188,005	80%
Development Revenues	421,974	416,815	99%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	249,638	244,480	98%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	172,335	172,335	100%	0	0	0%
Total Revenues shares	7,881,948	7,657,345	97%	1,864,994	1,703,815	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,006,464	3,596,842	60%	1,501,616	1,216,930	81%
Non Wage	1,453,511	866,623	60%	363,378	485,390	134%
Development Expenditure						
Domestic Development	421,974	172,335	41%	0	172,335	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,881,948	4,635,800	59%	1,864,994	1,874,656	101%
C: Unspent Balances						
Recurrent Balances		2,777,065	38%			
Wage		2,215,775				
Non Wage		561,290				

Vote:633 Madi-Okollo District**Quarter4**

Development Balances	244,480	59%	
Domestic Development	244,480		
External Financing	0		
Total Unspent	3,021,545	39%	

Summary of Workplan Revenues and Expenditure by Source

The department received a wage of 1501.615.930/= of which 1,182,011,908/= was spent on primary, secondary, and tertiary institution. There was a balance because of under staffing which could not be addressed due to the COVID 19 pandemic

Reasons for unspent balances on the bank account

The COVID 19 Pandemic which halted many planned activities The recruitment plan was affected as such a number of required staff was not recruited, and also over budgeting as planned revenues from OGT like from Unicef was not received

Highlights of physical performance by end of the quarter

Three class4oom block with office attached built in Marize primary school. Stationery procured for the department Fuel and Lubricants purchased for the department ICT equipment purchased for the department Desks procured for Marize primary school Capacity building for stakeholders Meetings conducted Departmental vehicles maintained

Vote:633 Madi-Okollo District

Quarter4

*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	333,847	79%	106,262	35,091	33%
District Unconditional Grant (Non-Wage)	14,000	10,750	77%	3,500	3,750	107%
District Unconditional Grant (Wage)	125,366	125,365	100%	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	197,731	73%	67,795	0	0%
Development Revenues	190,691	81,060	43%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	190,691	81,060	43%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	615,738	414,907	67%	106,262	35,091	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,366	45,246	36%	31,341	13,213	42%
Non Wage	299,682	18,215	6%	74,920	3,750	5%
Development Expenditure						
Domestic Development	190,691	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	615,738	63,461	10%	106,262	16,963	16%
C: Unspent Balances						
Recurrent Balances		270,386	81%			
Wage		80,119				
Non Wage		190,267				
Development Balances		81,060	100%			
Domestic Development		81,060				
External Financing		0				
Total Unspent		351,446	85%			

Vote:633 Madi-Okollo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department warranted wage Ugx 30,341,385 and spent 8,536,079 on staff salaries. In the period under review URF was not received

Reasons for unspent balances on the bank account

Failure to complete the recruitment process thus the wage could not be spent, OGT especially URF was not received in this quarter and the low LR hence this has accounted the over budgeting

Highlights of physical performance by end of the quarter

General staff salaries paid Fuel procured Vehicle tires procured Motor vehicles serviced Community access roads maintained to a tune of 61.106 km 4.2 km of Feeder roads maintained

Vote:633 Madi-Okollo District

Quarter4

*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	32,716	95%	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	32,716	100%	8,179	8,179	100%
Development Revenues	358,807	360,307	100%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,500	3,000	200%	0	0	0%
Sector Development Grant	337,505	337,505	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	393,348	393,023	100%	8,635	8,179	95%
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	357,098	100%	0	208,801	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	393,348	357,098	91%	8,635	208,801	2,418%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		32,716				
Development Balances						
Domestic Development		3,209				
External Financing		0				
Total Unspent		35,925	9%			

Vote:633 Madi-Okollo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received SCG of UGX 8,179,000 Sector devt grant of UGX 112,502,000 Transitional devt grant of UGX 6,601,000

Reasons for unspent balances on the bank account

The major reason here is failure to recruit and over budgeting

Highlights of physical performance by end of the quarter

Boreholes Drilled,Rehabilitation of Boreholes,Construction of VIP latrine at RGCs,Community Were Triggered.,Stationary were Procured,water quality was analyzed,DATA collection on safe on water coverage

Vote:633 Madi-Okollo District

Quarter4

*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	50,313	60%	20,892	18,790	90%
District Unconditional Grant (Non-Wage)	7,000	6,145	88%	1,750	4,395	251%
District Unconditional Grant (Wage)	53,639	40,229	75%	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	3,939	100%	985	985	100%
Development Revenues	26,470	2,940	11%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,470	2,940	11%	0	0	0%
Total Revenues shares	110,037	53,253	48%	20,892	18,790	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,639	13,979	26%	13,410	6,019	45%
Non Wage	29,929	4,815	16%	7,482	1,101	15%
Development Expenditure						
Domestic Development	26,470	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,037	18,794	17%	20,892	7,120	34%
C: Unspent Balances						
Recurrent Balances		31,519	63%			
Wage		26,250				
Non Wage		5,269				
Development Balances		2,940	100%			
Domestic Development		2,940				
External Financing		0				
Total Unspent		34,459	65%			

Vote:633 Madi-Okollo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 13,428,662 for execution in the last quarter (Q4)

Reasons for unspent balances on the bank account

Only two substantive staff in the department and therefore the whole wage bill actually remained besides there is also over budgeting

Highlights of physical performance by end of the quarter

Staff salaries paid to two (2) Staff Carried out forest inspection and regulations Fuel, oils and lubricants procured Mobilized local revenue from forest products

Vote:633 Madi-Okollo District

Quarter4

*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	193,728	63%	76,345	49,560	65%
District Unconditional Grant (Non-Wage)	7,100	1,775	25%	1,775	0	0%
District Unconditional Grant (Wage)	231,802	156,852	68%	57,951	40,951	71%
Locally Raised Revenues	9,800	0	0%	2,450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,237	662	3%	5,559	0	0%
Sector Conditional Grant (Non-Wage)	34,439	34,439	100%	8,610	8,610	100%
Development Revenues	498,568	320,410	64%	0	0	0%
District Discretionary Development Equalization Grant	40,000	79,355	198%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	155,561	241,054	155%	0	0	0%
Other Transfers from Central Government	303,007	0	0%	0	0	0%
Total Revenues shares	803,946	514,137	64%	76,345	49,560	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,802	35,907	15%	57,951	11,575	20%
Non Wage	73,576	17,997	24%	18,394	662	4%
Development Expenditure						
Domestic Development	498,568	13,333	3%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	803,946	67,237	8%	76,345	12,237	16%
C: Unspent Balances						
Recurrent Balances		139,824	72%			
Wage		120,944				
Non Wage		18,879				
Development Balances		307,076	96%			
Domestic Development		307,076				

Vote:633 Madi-Okollo District**Quarter4**

External Financing	0		
Total Unspent	446,900	87%	

Summary of Workplan Revenues and Expenditure by Source

The department received wage of ugx 57,950,606= and spent ugx 19,058,483= on staff salaries while other funds were not realized

Reasons for unspent balances on the bank account

Failure to recruit staff due COVID 19 thus the wage could not be spent ad over budgeting as much funds where not realized.

Highlights of physical performance by end of the quarter

Staff salaries paid. FAL Activities monitored. Departmental projects monitored Fuel procured Mobilization of recoveries

Vote:633 Madi-Okollo District

Quarter4

*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	91,817	26%	86,694	22,792	26%
District Unconditional Grant (Non-Wage)	41,000	22,008	54%	10,250	10,250	100%
District Unconditional Grant (Wage)	58,702	52,231	89%	14,676	12,542	85%
Locally Raised Revenues	230,908	17,418	8%	57,727	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,165	160	1%	4,041	0	0%
Development Revenues	75,398	26,669	35%	0	0	0%
District Discretionary Development Equalization Grant	25,301	21,434	85%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,097	5,235	10%	0	0	0%
Total Revenues shares	422,174	118,486	28%	86,694	22,792	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,702	0	0%	14,676	0	0%
Non Wage	288,073	24,444	8%	72,018	3,463	5%
Development Expenditure						
Domestic Development	75,398	8,434	11%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	422,174	32,877	8%	86,694	3,463	4%
C: Unspent Balances						
Recurrent Balances						
		67,373	73%			
Wage		52,231				
Non Wage		15,142				
Development Balances						
		18,235	68%			
Domestic Development		18,235				
External Financing		0				
Total Unspent		85,608	72%			

Vote:633 Madi-Okollo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received wage of worth Ugx 14,675,000 and non of it was spent and Non Wage of Ugx 10,250,000 of which Ugx 10,731,250 was spent on activities

Reasons for unspent balances on the bank account

Lack of substantive staff in the department up to date ad over budgeting especially LR

Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted Final performance contract prepared and submitted to MoFPED. The 3 mandatory DTPC meetings conducted Projects monitored. Stationary & Fuel Procured

Vote:633 Madi-Okollo District

Quarter4

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	46,312	73%	15,828	12,328	78%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	37,312	37,312	100%	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	46,312	73%	15,828	12,328	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,312	2,667	7%	9,328	1,778	19%
Non Wage	26,000	6,570	25%	6,500	1,919	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	63,312	9,237	15%	15,828	3,697	23%
C: Unspent Balances						
Recurrent Balances		37,074	80%			
Wage		34,644				
Non Wage		2,430				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,074	80%			

Summary of Workplan Revenues and Expenditure by Source

The department received Wage of shs 9,327,911/= and only shs 1,485,096/= was spent on staff wages. District UCG was worth Shs was 3,000,000/= and all was utilized.

Reasons for unspent balances on the bank account

Vote:633 Madi-Okollo District**Quarter4**

The un spent wage was a result of non recruitment of Audit staff and the LR out turn

Highlights of physical performance by end of the quarter

General staff salary paid worth 1,485,096 Conducted Audit of Lower Local Governments , District departments and other Government institutions 1,750,000/= Procured office stationary for office running 250,000/= Submitted Copies of Audit reports to Internal Auditor General Kampala 500,000/= Procured fuels worth shs 500,000/=

Vote:633 Madi-Okollo District**Quarter4****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	16,859	49%	8,565	5,465	64%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	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	11,859	100%	2,965	2,965	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,259	16,859	49%	8,565	5,465	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,259	14,217	41%	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	14,217	41%	8,565	5,465	64%
C: Unspent Balances						
Recurrent Balances						
		2,643	16%			
Wage		0				
Non Wage		2,643				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,643	16%			

Summary of Workplan Revenues and Expenditure by Source

Revenue allocation for 4th Quarter NW= 0 Total Wage = 13.2 M Expenditure; Cooperative mobilization= 7.6M Market Linkage= 2.5 M Fuel facilitation 3.1M

Vote:633 Madi-Okollo District

Quarter4

Reasons for unspent balances on the bank account

All funds utilized

Highlights of physical performance by end of the quarter

556 Associations mobilized to benefit from Presidential Initiative for Wealth and Job Creation 90 Farmer Group Leaders trained in business proposal writing and farmer group institutional development 357 VSLs and 10 SACCOs profiled 5 Cooperative organizations profile /data obtained 01 Area Cooperative Society mobilized for registration

Vote:633 Madi-Okollo District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Paid staff salaries Procured stationary maintained of vehicles Monitored development projects & partners.		Staff salaries paid Stationery supplied Staff welfare maintained Computer services provided Government projects monitored	payment of staff salaries Procurement of stationary maintenance of vehicles Monitoring of development projects & partners.
211101 General Staff Salaries	590,800	268,039	45 %		16,684
212105 Pension for Local Governments	53,212	0	0 %		0
212107 Gratuity for Local Governments	200,000	497,936	249 %		497,936
221009 Welfare and Entertainment	3,000	4,031	134 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	3,761	125 %		750
223004 Guard and Security services	10,000	6,445	64 %		1,500
282102 Fines and Penalties/ Court wards	6,000	3,470	58 %		750
Wage Rect:	590,800	268,039	45 %		16,684
Non Wage Rect:	275,212	515,642	187 %		501,686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	866,012	783,681	90 %		518,370
Reasons for over/under performance:	Inadequate transport equipment. Bad roads. Internet challenges, Inadequate funds				
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	()		()	()

Vote:633 Madi-Okollo District

Quarter4

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	
221002 Workshops and Seminars	3,000	3,500	117 %		750
221009 Welfare and Entertainment	2,000	2,020	101 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,520	110 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,520	110 %		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	Exit management training for retirees. Contracts & procurement management training. training of parish chiefs on roles & responsibilities. Capacity needs assesment Data collection & dissemination trained LLG accounts staff Purchased office equipment		Staff supported to attain higher qualifications	Exit management training for retirees. Contracts & procurement management training. training of parish chiefs on roles & responsibilities. Capacity needs assesment Data collection & dissemination Hands on training for LLG accounts staff Purchase of office equipment
221003 Staff Training	46,000	46,000	100 %		34,217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,000	46,000	100 %		34,217
External Financing:	0	0	0 %		0
Total:	46,000	46,000	100 %		34,217
Reasons for over/under performance: Lack of transport equipment, Inadequate office equipment in department					
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	1,475	74 %		500

Vote:633 Madi-Okollo District**Quarter4**

227001 Travel inland	2,000	1,719	86 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,194	80 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,194	80 %	1,000
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
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	540	54 %	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	5,965	50 %	500
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	69,726	69,726	100 %	22,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	6,505	26 %	750
Gou Dev:	69,726	69,726	100 %	22,066
External Financing:	0	0	0 %	0
Total:	94,726	76,231	80 %	22,816
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	IPPS recurrent costs catered for	Payroll cleaned Payroll printed validated pensioners	Payroll cleaning Payroll printing. validation of pensioners	Payroll cleaning Payroll printing. validation of pensioners
221020 IPPS Recurrent Costs	6,541	7,119	109 %	1,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	7,119	109 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,541	7,119	109 %	1,635
Reasons for over/under performance: Internet challenges				
Output : 138111 Records Management Services				

Vote:633 Madi-Okollo District

Quarter4

%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	2,847	57 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,847	57 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,847	57 %	1,250
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
N/A				
227001 Travel inland	8,000	11,160	140 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	11,160	140 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	11,160	140 %	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	63,157	287 %	36,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	63,157	287 %	36,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	63,157	287 %	36,913
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	700,000	700,000	100 %	600,000
312201 Transport Equipment	424,000	322,931	76 %	10,621

Vote:633 Madi-Okollo District**Quarter4**

312203 Furniture & Fixtures	36,000	41,419	115 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,160,000	1,064,350	92 %	610,621
External Financing:	0	0	0 %	0
Total:	1,160,000	1,064,350	92 %	610,621
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>590,800</i>	<i>268,039</i>	<i>45 %</i>	<i>16,684</i>
<i>Non-Wage Reccurent:</i>	<i>350,754</i>	<i>615,144</i>	<i>175 %</i>	<i>545,484</i>
<i>GoU Dev:</i>	<i>1,275,726</i>	<i>1,623,709</i>	<i>127 %</i>	<i>666,904</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,217,279</i>	<i>2,506,892</i>	<i>113.1 %</i>	<i>1,229,072</i>

Quarter4

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 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.	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		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.	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					
211101 General Staff Salaries	166,643	42,442	25 %		4,125					
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,325	74 %		225					
221009 Welfare and Entertainment	2,400	3,895	162 %		300					
221011 Printing, Stationery, Photocopying and Binding	5,540	4,855	88 %		585					
222001 Telecommunications	3,000	312	10 %		78					
227001 Travel inland	10,850	7,818	72 %		0					
227004 Fuel, Lubricants and Oils	5,000	1,448	29 %		0					
228002 Maintenance - Vehicles	4,470	0	0 %		0					
Wage Rect:	166,643	42,442	25 %		4,125					
Non Wage Rect:	33,060	19,653	59 %		1,188					
Gou Dev:	0	0	0 %		0					
External Financing:	0	0	0 %		0					
Total:	199,703	62,096	31 %		5,312					
Reasons for over/under performance:	- Mobilization of local revenue was not possible due to covid-19 lock-down - Transport for field visits was a challenge as the few vehicles where taken over by covid-19 task force for surveillance work. - Too much work load as a result of staffing gap in the department									
Output : 148102 Revenue Management and Collection Services										
N/A										

Vote:633 Madi-Okollo District

Quarter4

Non Standard Outputs:		- Revenue mobilization done Stationery procured - Training on parish chiefs on revenue and financial management done - Supervision of sub county revenue collection systems done			- Revenue mobilization done Stationery procured - Training on parish chiefs on revenue and financial management done - Supervision of sub county revenue collection systems done	
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	Revenue register updated - Reports on revenue performance followed up at sub county level -Monitoring of revenue performance done	continuous update of revenue registers and database, followup reports on defaulters; monitoring reports; monthly and quarterly reports. Local Revenue enhancement plan implemented	- Revenue register updated - Reports on revenue performance followed up at sub county level -Monitoring of revenue performance done	
221011	Printing, Stationery, Photocopying and Binding	1,200	113	9 %	0	
227001	Travel inland	2,050	4,577	223 %	137	
227004	Fuel, Lubricants and Oils	1,040	50	5 %	25	
228002	Maintenance - Vehicles	1,000	0	0 %	0	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		5,290	4,739	90 %	162	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		5,290	4,739	90 %	162	
Reasons for over/under performance:		- Lock down due to covid-19 caused poor performance on local revenue collection - Transport was a great challenge as vehicles were taken up to do surveillance work on covid-19 - staffing gap in the department was another major challenge				
Output : 148103 Budgeting and Planning Services						
Date of Approval of the Annual Workplan to the Council		(2020-04-30) 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) Budget call, budget conference held, draft budget prepared and presented to Council	()	()	()	
Non Standard Outputs:		NA	- Budget approved			- Approval of budget
					-	
221002	Workshops and Seminars	5,000	1,940	39 %	500	

Vote:633 Madi-Okollo District

Quarter4

227001 Travel inland	3,650	413	11 %	413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,650	2,353	27 %	913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,650	2,353	27 %	913
Reasons for over/under performance:	Internet is big challenge due to lack of network in the district lock down due to covid-19 out break			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() final accounts prepared and submitted in time	()	()	()
Non Standard Outputs:	annual accounts prepared and submitted in time	Nine months accounts prepared	annual accounts prepared and submitted in time	Nine months accounts
221002 Workshops and Seminars	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	1,450	313	22 %	113
227001 Travel inland	3,550	250	7 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	813	12 %	613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	813	12 %	613
Reasons for over/under performance:	Inadequate staff in the department			
Total For Finance : Wage Rect:	166,643	42,442	25 %	4,125
Non-Wage Reccurent:	54,000	32,497	60 %	2,874
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	220,643	74,940	34.0 %	6,999

Vote:633 Madi-Okollo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	1-One council meeting done 2-Three DEC meetings conducted 3-6 Business committee meetings conducted		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.	1-Council meeting to approve budget and workplan conducted 2-Executive meeting to recommend budget for approval conducted 3-Business committee scrutinized all departmental budgets
211101 General Staff Salaries	200,890	55,527	28 %		8,859
211103 Allowances (Incl. Casuals, Temporary)	106,803	71,401	67 %		16,701
221008 Computer supplies and Information Technology (IT)	5,000	738	15 %		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	250	50 %		125
227001 Travel inland	65,892	40,429	61 %		866
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		500
228002 Maintenance - Vehicles	5,000	2,155	43 %		625
Wage Rect:	200,890	55,527	28 %		8,859
Non Wage Rect:	196,395	115,974	59 %		19,185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	397,285	171,501	43 %		28,044
Reasons for over/under performance:	1-Lock down due to COVID 19 led to under performance as committee meetings and Monitoring of Projects and Programmes were not allowed. 2-Restrictions on the number of passengers in the car hindered operations of council and committee activities				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:633 Madi-Okollo District

Quarter4

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	3,958	49 %	0
221008 Computer supplies and Information Technology (IT)	400	952	238 %	100
221009 Welfare and Entertainment	1,200	852	71 %	300
222003 Information and communications technology (ICT)	1,000	1,150	115 %	0
227001 Travel inland	1,900	1,450	76 %	475
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,530	8,361	62 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,530	8,361	62 %	875

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	0
221002 Workshops and Seminars	18,170	5,085	28 %	543
221017 Subscriptions	200	100	50 %	50
222001 Telecommunications	500	823	165 %	125
223005 Electricity	112	56	50 %	28
227001 Travel inland	10,000	5,770	58 %	0

Vote:633 Madi-Okollo District**Quarter4**

227004 Fuel, Lubricants and Oils	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,182	12,684	39 %	796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,182	12,684	39 %	796

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	9,014	74 %	0
221002 Workshops and Seminars	1,000	13,305	1331 %	0
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
222003 Information and communications technology (ICT)	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,380	23,669	136 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,380	23,669	136 %	300

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A

Vote:633 Madi-Okollo District

Quarter4

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	2,210	34 %		1,105
221009 Welfare and Entertainment	500	250	50 %		125
227001 Travel inland	1,500	750	50 %		375
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,420	3,710	39 %		1,855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,420	3,710	39 %		1,855
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
N/A					
N/A					
227001 Travel inland	1,488	744	50 %		372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,488	744	50 %		372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,488	744	50 %		372
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	200,890	55,527	28 %		8,859
Non-Wage Reccurent:	270,395	165,142	61 %		23,383
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	471,285	220,669	46.8 %		32,241

Vote:633 Madi-Okollo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	124,176	88 %		20,777
Wage Rect:	141,150	124,176	88 %		20,777
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,150	124,176	88 %		20,777
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	23,500	98 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	23,500	98 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	23,500	98 %		6,000
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
N/A					
227001 Travel inland	42,000	42,781	102 %		10,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	42,781	102 %		10,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	42,781	102 %		10,500
Reasons for over/under performance:					

Vote:633 Madi-Okollo District**Quarter4****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	6,000	50 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	6,000	50 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	6,000	50 %		3,000
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
N/A					
227001 Travel inland	30,000	17,650	59 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	17,650	59 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	17,650	59 %		7,500
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Support supervision and monitoring			Support supervision and monitoring	
221008 Computer supplies and Information Technology (IT)	6,493	6,165	95 %		1,623
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
222003 Information and communications technology (ICT)	400	200	50 %		100
224006 Agricultural Supplies	141,816	158,272	112 %		110,000
227001 Travel inland	34,000	28,000	82 %		14,667
227002 Travel abroad	19,600	9,800	50 %		4,900

Vote:633 Madi-Okollo District**Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	120,000	140,000	117 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,493	22,165	50 %	6,623
Gou Dev:	283,816	320,272	113 %	224,667
External Financing:	0	0	0 %	0
Total:	328,309	342,437	104 %	231,290
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
312202 Machinery and Equipment	93,047	40,999	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,047	40,999	44 %	0
External Financing:	0	0	0 %	0
Total:	93,047	40,999	44 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>141,150</i>	<i>124,176</i>	<i>88 %</i>	<i>20,777</i>
<i>Non-Wage Reccurent:</i>	<i>152,493</i>	<i>112,096</i>	<i>74 %</i>	<i>33,623</i>
<i>GoU Dev:</i>	<i>376,863</i>	<i>361,271</i>	<i>96 %</i>	<i>224,667</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>597,544</i>	<i>89.1 %</i>	<i>279,067</i>

Vote:633 Madi-Okollo District

Quarter4

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	Children immunized Inspection of clinics and public places done Sensitization done		staff salaries paid	Children immunized inspection of clinics & other public sensitization
211101 General Staff Salaries	1,179,903	680,931	58 %		25,069
Wage Rect:	1,179,903	680,931	58 %		25,069
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,179,903	680,931	58 %		25,069
Reasons for over/under performance:					
limited skilled man power Lack of transport for supervision, delivery of supplies, outreaches Inadequate resource allocation Covid 19 affected most services Inadequate equipment					
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	()		(26)HC 11 HC 111 HC IV	()
No of trained health related training sessions held.	(88) HC 11 HC 111 HC IV	()		(26)HC 11 HC 111 HC IV	()
Number of outpatients that visited the Govt. health facilities.	(159800) HC 11 HC 111 HC IV	()		()HC 11 HC 111 HC IV	()

Vote:633 Madi-Okollo District**Quarter4**

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	()
% 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	()	(95%)HC 11 HC 111 HC IV	()
Non Standard Outputs:	NA		N/A	
263367 Sector Conditional Grant (Non-Wage)	129,289	96,966	75 %	32,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,289	96,966	75 %	32,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,289	96,966	75 %	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,279	10,760	33 %	0
External Financing:	0	0	0 %	0
Total:	32,279	10,760	33 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

Vote:633 Madi-Okollo District

Quarter4

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 Staff house renovated	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 Renovation of staff house
211101 General Staff Salaries	100,965	88,728	88 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	6,800	6,305	93 %	1,500
221009 Welfare and Entertainment	2,400	2,400	100 %	600
221011 Printing, Stationery, Photocopying and Binding	1,800	1,791	100 %	450
221014 Bank Charges and other Bank related costs	300	450	150 %	75
223005 Electricity	1,404	1,755	125 %	351
223006 Water	4,000	4,481	112 %	992
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	20,220	22,839	113 %	5,055
228002 Maintenance - Vehicles	8,000	10,652	133 %	2,000
228004 Maintenance – Other	600	300	50 %	150
Wage Rect:	100,965	88,728	88 %	0
Non Wage Rect:	48,724	50,973	105 %	11,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,689	139,702	93 %	11,173
Reasons for over/under performance:	Inadequate skilled man power Lack of transport equipment Inadequate funding			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Sanitation Improved	sanitation improved	sanitation improved	sanitation improved
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500

Vote:633 Madi-Okollo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport & equipment Inadequate funding Inadequate skilled man power				
<i>Total For Health : Wage Rect:</i>	1,280,868	769,660	60 %		25,069
<i>Non-Wage Reccurent:</i>	184,013	317,970	173 %		210,525
<i>GoU Dev:</i>	32,279	10,760	33 %		0
<i>Donor Dev:</i>	300,000	0	0 %		0
<i>Grand Total:</i>	1,797,159	1,098,389	61.1 %		235,594

Vote:633 Madi-Okollo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	General staff salaries paid. Schools inspected and monitored Reports written		Salaries of staff paid	Paying General staff salaries. Inspecting and monitoring schools Writing reports
211101 General Staff Salaries	4,408,847	2,732,419	62 %		1,129,444
Wage Rect:	4,408,847	2,732,419	62 %		1,129,444
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,408,847	2,732,419	62 %		1,129,444
Reasons for over/under performance:	COVID 19 Pandemic affected the normal operational activities of the schools. Challenges of transport. Unreliable weather patterns. Understaffing in schools Inadequate classrooms and sitting facilities in schools				
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 vacancies filled	()		(1100)qualified staff recruited vacancies filled	()
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 funds disbursed to the schools upe funds accounted for by headteachers school books of accounts audited		UPE capitation grants paid to schools	disbursing upe funds to schools. accountability for upe funds. auditing of upe funds
263367 Sector Conditional Grant (Non-Wage)	885,348	617,936	70 %		303,444

Vote:633 Madi-Okollo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	885,348	617,936	70 %	303,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	885,348	617,936	70 %	303,444
Reasons for over/under performance:	COVID 19 Pandemic affected most of the planned activities in the schools Lack of knowledge of writing books of accounts by most headteachers. High bank charges in some banks			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
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	Money of the project sent to the school Site meetings done Contractor paid Project monitored Desks procured	A four classroom block constructed	Disbursing money for the project to the school. Attending site meetings. Monitoring the project work Purchasing desks
312101 Non-Residential Buildings	148,617	148,617	100 %	148,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,617	148,617	100 %	148,617
External Financing:	0	0	0 %	0
Total:	148,617	148,617	100 %	148,617
Reasons for over/under performance:	Price fluctuations that affect the market prices COVID19 pandemic affected the speed of the work The sandy nature of the soil in Rhino Camp subcounty			
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	Contractor for the project identified the project site presented to the contractor site meetings attended project monitored	Latrine block construction completed	identifying a contractor presenting the site of the latrine to the contractor attending site meetings monitoring the project
312101 Non-Residential Buildings	23,718	23,718	100 %	23,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,718	23,718	100 %	23,718
External Financing:	0	0	0 %	0
Total:	23,718	23,718	100 %	23,718

Vote:633 Madi-Okollo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19 pandemic price fluctuations the sandy nature of the soil					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	staff salaries paid schools inspected and supervised Inspection reports written		Staff salaries paid	paying staff salaries inspecting and monitoring schools writing inspection reports
211101 General Staff Salaries	1,026,893	604,327	59 %		5,659
Wage Rect:	1,026,893	604,327	59 %		5,659
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,026,893	604,327	59 %		5,659
Reasons for over/under performance: COVID 19 Pandemic which halted teaching learning in most schools. Some staff missed salaries for several months					
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	()
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	USE funds disbursed to schools. USE funds disbursed to schools Books of accounts audited		All eligible students registered for exams	Disbursing USE funds to the schools Accounting for USE funds to schools Auditing of school books of accounts
263367 Sector Conditional Grant (Non-Wage)	134,199	46,909	35 %		46,909

Vote:633 Madi-Okollo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,199	46,909	35 %	46,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,199	46,909	35 %	46,909
Reasons for over/under performance: COVID 19 Pandemic Some teachers missed salaries many headteachers are not substantive Some schools do not have functional BOGs				
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	241,277	48 %	70,510
Wage Rect:	502,559	241,277	48 %	70,510
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502,559	241,277	48 %	70,510
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	Funds disbursed to the institution Funds accounted for Books of accounts audited	Grants paid for running the skills development issues	Disbursing funds to the institution Accounting for the funds auditing of the books of accounts
263367 Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	81,729	67 %	40,864
Reasons for over/under performance: COVUD 19 Pandemic which affected and halted most activities Insecurity around the school due few number of people living around the school Price fluctuations				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				

Vote:633 Madi-Okollo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All the schools inspected Reports written	schools inspected Inspection Reports written Inspection Reports Disseminated		All the schools inspected Reports written	Inspecting schools Writing inspection reports Disseminating inspection reports Submitting Inspection Reports
227001 Travel inland	19,872	11,830	60 %		6,624
227004 Fuel, Lubricants and Oils	10,000	3,333	33 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,872	15,163	51 %		9,957
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,872	15,163	51 %		9,957
Reasons for over/under performance:	COVID 19 Pandemic which halted most of the planned classroom teaching activities Transport limitations Difficulties in communication networks				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	All the sporting activities supported	money allocated for purchase of games equipments A supplier was identified for procurement Games equipments procured		All the sporting activities supported	allocating money for purchase of games equipments Identifying the prequalified supplier Purchasing of sports equipments verifying equipments purchased
227001 Travel inland	40,800	18,825	46 %		13,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,800	18,825	46 %		13,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,800	18,825	46 %		13,600
Reasons for over/under performance:	COVID 19 Pandemic which caused the reallocation for purchase of the equipments Price fluctuations In adequate Storage facilities				
Output : 078405 Education Management Services					
N/A					

Vote:633 Madi-Okollo District

Quarter4

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	Departmental salaries paid Stationery procured for the department Departmental vehicle maintained Fuel and Lubricants supplied the department	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	Paying Departmental salaries Procuring of stationery Procuring of Departmental Computers Maintaining Departmental vehicles Purchasing fuel and lubricants for the department
211101	General Staff Salaries	68,164	13,160	19 %	5,659
211103	Allowances (Incl. Casuals, Temporary)	19,000	7,920	42 %	3,000
213002	Incapacity, death benefits and funeral expenses	5,000	2,500	50 %	2,500
221003	Staff Training	53,348	18,662	35 %	18,662
221007	Books, Periodicals & Newspapers	2,800	933	33 %	933
221008	Computer supplies and Information Technology (IT)	15,000	5,000	33 %	5,000
221009	Welfare and Entertainment	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	12,000	6,167	51 %	2,667
227001	Travel inland	59,200	19,067	32 %	19,067
227004	Fuel, Lubricants and Oils	30,000	17,026	57 %	10,000
228002	Maintenance - Vehicles	6,000	2,000	33 %	2,000
228003	Maintenance – Machinery, Equipment & Furniture	8,000	2,667	33 %	2,667
	Wage Rect:	68,164	13,160	19 %	5,659
	Non Wage Rect:	213,348	81,941	38 %	66,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	281,512	95,101	34 %	72,154
Reasons for over/under performance:		Few staff at the station COVID 19 Pandemic Transport challenges Insufficient office space High teacher pupil ratios in the district			
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	()	()	()

Vote:633 Madi-Okollo District

Quarter4

No. of children accessing SNE facilities	(03) learners guided	()	()	()
	Data on learners updated learners with disabilities assessed			
Non Standard Outputs:	SNE learners identified More SNE schools started	Data on children with Special Education Needs Training given to teacher about SNE in Schools		collecting data of the children with Special Education Needs Training the teachers in SNE
221003 Staff Training	6,000	2,000	33 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %	667
227001 Travel inland	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,000	33 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	4,000
Reasons for over/under performance:	Few teacher s who are specialised in SNE children Poor attitude of some stakeholders in SNE children Lack of special facilities/units for children with SNE in the schools Lack of learning materials and special devices for children with SNE education in the schools			
Total For Education : Wage Rect:	6,006,464	3,591,183	60 %	1,211,272
Non-Wage Reccurent:	1,438,160	957,926	67 %	485,270
GoU Dev:	172,335	172,335	100 %	172,335
Donor Dev:	0	0	0 %	0
Grand Total:	7,616,959	4,721,445	62.0 %	1,868,877

Vote:633 Madi-Okollo District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Roads opened in Inde Town Council Rehabilitated Oyuu Swamp (4.2 km Routine manual road maintenance done Bush cleared and pot holes filled.		Payment of staff salaries to the Works Department	Road openings in Inde Town Council Rehabilitation of Oyuu Swamp (4.2 km) Manual routine maintenance (62.1 km) Bush clearance by slashing & pot hole filling
211101 General Staff Salaries	125,366	38,640	31 %		6,607
Wage Rect:	125,366	38,640	31 %		6,607
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,366	38,640	31 %		6,607
Reasons for over/under performance:	Lack of road equipment's that makes the district rely on other districts. Lack of transport equipment for supervision. Inadequate personnel in the department. Unfavorable weather that delays road works.				
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	Paid general staff salaries Procured motor vehicle tyres Procured fuel Procured stationary Prepared BOQs for the district			ayment of general staff salaries Procurement of motor vehicle tyres Procurement of fuel Procurement of stationary Preparation of BOQs for the districtP
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 %		0

Vote:633 Madi-Okollo District

Quarter4

228001 Maintenance - Civil	17,400	9,786	56 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	17,215	61 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	17,215	61 %	3,500

Reasons for over/under performance:

- Inadequate office space
- Inadequate staff in the department
- Insufficient financial resources as no URF was released in Q4
- Communication gap as there is no network coverage in the district HQs
- Poor road connectivity due to lack bridges

Lower Local Services**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A

Non Standard Outputs:	Community Access Roads Maintained.	Roads opened and shaped in four sub counties Culverts installed and marram spread	Installation of culverts in three sub counties Road opening and shaping in four sub counties
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242003 Other	46,829	0	0 %	0
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:

- Lack of road equipment's
- Inadequate staff in the department.
- Inadequate funds

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
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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:

Vote:633 Madi-Okollo District**Quarter4**

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,366</i>	<i>38,640</i>	<i>31 %</i>	<i>6,607</i>
<i>Non-Wage Reccurent:</i>	<i>299,182</i>	<i>18,215</i>	<i>6 %</i>	<i>3,750</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>56,854</i>	<i>13.4 %</i>	<i>10,357</i>

Vote:633 Madi-Okollo District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	increase safe water chain Safe water coverage across the district Borehole rehabilitated Stationary Procured Borehole drilled		Payment of salary and wages operational expenses covered	Data collection on safe coverage Water Quality analysis Rehabilitation of 2 boreholes Procurement of stationary Borehole drilling
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:	Delay in recruitment process Lack of Transport Equipment's to do motoring and supervision				
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	Borehole been supervised. Monitoring conducted.		Water Quality Testing Repairs works on water points certified	Supervision of borehole Drilling Monitoring of borehole drilling
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:	Inadequate Skilled Man power. Lack of transport Equipments Bad wheather which makes Roads not Motorable				
Output : 098103 Support for O&M of district water and sanitation					

Vote:633 Madi-Okollo District

Quarter4

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.	Community been triggered on ODF	WUC formed Training of WUCs	Triggering in the Community about the awareness of ODF	
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: Due to Covid 19 communities are not allowed to be gathering to follow up the feed back					
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	19,802	100 %		10,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		10,520
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		10,520
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					

Vote:633 Madi-Okollo District

Quarter4

Non Standard Outputs:	Water quality samples,safe water chain monitor.			
312214 Laboratory and Research Equipment	10,000	10,000	100 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	6,667
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,667
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	Improve Sanitation at Okollo Trading Centre.	A five stance Latrine constructed	Construct VIP Latrine at Okollo Trading Centre
312104 Other Structures	26,000	26,000	100 %	14,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	26,000	100 %	14,461
External Financing:	0	0	0 %	0
Total:	26,000	26,000	100 %	14,461
Reasons for over/under performance:				
Bad Wheather affect process of work. Delay in procurement process Inadequate man power				
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:	13 boreholes were rehabilitated. 09 boreholes Drilled		Drilling of Boreholes Rehabilitation of Broken boreholes.	
312101 Non-Residential Buildings	234,000	233,791	100 %	132,149
312104 Other Structures	67,505	67,505	100 %	45,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	301,505	301,296	100 %	177,153
External Financing:	0	0	0 %	0
Total:	301,505	301,296	100 %	177,153
Reasons for over/under performance:				
Bad weather affects ring and Compressor Motorable on road. lack of Transport to do Monitoring closely during rain Time Delay of Procurement process to deliver work on time.				
Total For Water : Wage Rect:	0	0	0 %	0

Vote:633 Madi-Okollo District**Quarter4**

<i>Non-Wage Reccurent:</i>	32,716	0	0 %	0
<i>GoU Dev:</i>	357,307	357,098	100 %	208,801
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	390,023	357,098	91.6 %	208,801

Vote:633 Madi-Okollo District

Quarter4

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	Monthly salaries paid		Staff salaries paid monthly	Payment of staff salaries
211101 General Staff Salaries	53,639	10,969	20 %		3,010
Wage Rect:	53,639	10,969	20 %		3,010
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,639	10,969	20 %		3,010
Reasons for over/under performance: Inadequate staff					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		0
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

Quarter4

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.	Regulation and inspection carried out	Compliance Monitoring on Forestry Regulations carried out.	Regulation & Inspection of forests
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: Insufficient funds Lack of transport Inadequate staff				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,359	590	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,359	590	25 %	0
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

Quarter4

Non Standard Outputs:	Tree seedlings planted along the protection zones of wetlands, riverbanks and lake shore.	Communities sensitized on traditional uses of wetlands	Tree seedlings planted along the protection zones of wetlands, riverbanks and lake shore.	sensitization on traditional uses of Wetlands Inspection of wetlands carried out
224006 Agricultural Supplies	1,580	1,955	124 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	1,955	124 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	1,955	124 %	790
Reasons for over/under performance:	Lack of means of Transport in any form Inadequate staff; the staffing level is very low inadequate Office space Covid 19 Inadequate funding for the sector			
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	710	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	710	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	710	36 %	0
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 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

Quarter4

Non Standard Outputs:		Training communities in physical planing standards.		RGCs Planned	
221002 Workshops and Seminars	1,000	561	56 %	311	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,000	561	56 %	311	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,000	561	56 %	311	
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	53,639	10,969	20 %	3,010	
Non-Wage Reccurent:	17,939	4,815	27 %	1,101	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	71,577	15,785	22.1 %	4,110	

Vote:633 Madi-Okollo District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Supervised of FAL centers Coordination meeting conducted. Learning materials acquired		Improved functionality of the centers Effective coordination of sector activities	Supervision of FAL centers Coordination meeting Acquisition of learning materials
221002 Workshops and Seminars	3,039	3,039	100 %		0
227001 Travel inland	2,000	680	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,039	3,719	74 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,039	3,719	74 %		0
Reasons for over/under performance:	Lack of transport means Collapse of FAL centers				
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	Coordination meeting conducted		Effective coordination of activities Improved working environment Empowerment of communities on rights and responsibilities	Coordination meeting
221002 Workshops and Seminars	1,080	580	54 %		0
221009 Welfare and Entertainment	2,000	2,500	125 %		0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		0
227001 Travel inland	720	180	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	3,660	87 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	3,660	87 %		0
Reasons for over/under performance:	COVID 19 which delayed timely establishment of the committee.				

Vote:633 Madi-Okollo District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(50) 50 PWDs given different types of devices	()		(12)12 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	25 %		0
221009 Welfare and Entertainment	1,500	375	25 %		0
224006 Agricultural Supplies	19,000	4,750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	5,250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	5,250	25 %		0
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	Coordination meeting conducted. Chairpersons office maintained.		meetings, consultations, monitoring and supervision	Meeting for coordination Facilitation of routine maintenance of the Chairpersons office
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		0
221002 Workshops and Seminars	1,000	250	25 %		0
221009 Welfare and Entertainment	2,000	1,490	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	2,040	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	2,040	49 %		0
Reasons for over/under performance: COVID 19 that prohibited gatherings of more than 5 persons					
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:633 Madi-Okollo District

Quarter4

Non Standard Outputs:	Increased staff motivation Improved working environment Empowerment of communities on roles and responsibilities Improved implementation of projects	Staff salaries paid Data procured Departmental projects monitored Fuel procured	Increased staff motivation Improved working environment Empowerment of communities on roles and responsibilities Improved implementation of projects	Staff salaries paid Procurement of fuel Monitoring of departmental projects Purchase of small office equipment Procured data for internet
211101 General Staff Salaries	231,802	30,120	13 %	5,788
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 %	0
222003 Information and communications technology (ICT)	400	100	25 %	0
227001 Travel inland	3,600	1,416	39 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
228004 Maintenance – Other	1,000	250	25 %	0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	231,802	30,120	13 %	5,788
Non Wage Rect:	16,900	2,666	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,702	32,786	13 %	5,788
Reasons for over/under performance:	Lack of transport means Inadequate facilitation for monitoring projects Absence of network at district HQs Limited staff in the department			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Increased household income for youth for self reliance and sustainability Improved working environment	VIP latrine constructed at the District HQs Water harvesting tank constructed at the District HQs	Increased household income for youth for self reliance and sustainability Improved working environment	Construction of VIP latrine at District HQs Installation of water harvesting tank at the District HQs
312104 Other Structures	40,000	13,333	33 %	0

Vote:633 Madi-Okollo District

Quarter4

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 %	0
External Financing:	0	0	0 %	0
Total:	343,007	13,333	4 %	0
Reasons for over/under performance:	Delayment in the procurement process Delays in the preparation of BOQs as we lost our Ag District Engineer			
<i>Total For Community Based Services : Wage Rect:</i>	<i>231,802</i>	<i>30,120</i>	<i>13 %</i>	<i>5,788</i>
<i>Non-Wage Reccurent:</i>	<i>51,339</i>	<i>17,335</i>	<i>34 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>343,007</i>	<i>13,333</i>	<i>4 %</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>626,148</i>	<i>60,788</i>	<i>9.7 %</i>	<i>5,788</i>

Vote:633 Madi-Okollo District

Quarter4

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	Managed planning office Procurement of small office equipment Budget FY2020/21 submitted Conducted DTPC meeting Inland travels made		The Office well Managed Staff paid their monthly salaries Provision of small Office Equipment Utilities provided staff recruited	Management of planning office Provision of small office equipment Budget FY2020/21 submission Conducting DTPC meeting Inland travel
211101 General Staff Salaries	58,702	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,479	92 %		400
221008 Computer supplies and Information Technology (IT)	3,400	1,782	52 %		513
221009 Welfare and Entertainment	1,200	758	63 %		50
221011 Printing, Stationery, Photocopying and Binding	8,000	4,190	52 %		0
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	1,600	800	50 %		400
223005 Electricity	1,500	750	50 %		125
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	1,200	600	50 %		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	10,858	5 %		2,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,611	10,858	4 %		2,038
Reasons for over/under performance: Lack of transport equipment, lack of network at the district HQs, lack of staff in the department and lack of office space					
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	4,308	31 %		0

Vote:633 Madi-Okollo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,308	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,308	31 %	0
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	Data collected Procured fuel Procured Stationary	public education about population issues	Data collection Procurement of fuel Procurement of Stationary
227001 Travel inland	11,150	2,000	18 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,150	2,000	18 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,150	2,000	18 %	750
Reasons for over/under performance: Lack of transport equipment, Lack of staff in the department, Lack of office space				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	number of projects developed		project proposals developed	
221002 Workshops and Seminars	6,850	4,565	67 %	1,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,850	4,565	67 %	1,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,850	4,565	67 %	1,713
Reasons for over/under performance:				

Vote:633 Madi-Okollo District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
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 %		0
225001 Consultancy Services- Short term	5,000	2,500	50 %		1,250
227001 Travel inland	14,301	3,100	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,500	25 %		1,250
Gou Dev:	25,301	8,434	33 %		0
External Financing:	0	0	0 %		0
Total:	35,301	10,934	31 %		1,250
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	3,500	88 %		1,000
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,500	58 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,500	58 %		1,000
Reasons for over/under performance:					
Total For Planning : Wage Rect:	58,702	0	0 %		0
Non-Wage Reccurent:	271,908	27,731	10 %		6,750
GoU Dev:	25,301	8,434	33 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	355,912	36,165	10.2 %		6,750

Vote:633 Madi-Okollo District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	General staff salary paid Stationary procured Fuels procured Audit reports submitted		Staff salaries paid Offices materials supplied staff welfare maintained Vehicle maintained	Payment of Staff salaries Procurement of Stationary, materials and printing Procurement of fuels Report submissions to the Ministry
211101 General Staff Salaries	37,312	4,244	11 %		889
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	890	45 %		250
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	2,000	1,261	63 %		500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	2,500	0	0 %		0
Wage Rect:	37,312	4,244	11 %		889
Non Wage Rect:	12,400	3,151	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,712	7,395	15 %		2,139
Reasons for over/under performance:	The COVID 19 pandemic disrupted the scheduled quarterly audit activities particularly for Q3 and Q4 Staffing gaps. The department only has one staff. Transport challenges. The department does not have an allocated transport means				
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	Audit of Departments, LLGs, and other Governments institutions conducted Project monitored for VFM Supplies verified including COVID 19 donations		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 4 Report prepared and submitted	Audit of District departments, LLGs and other Government institutions Monitoring of Project implementations to ascertain Value for Money Verification of Supplies including COVID 19 donations

Vote:633 Madi-Okollo District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	11,600	2,419	21 %	169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	3,419	25 %	669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	3,419	25 %	669
Reasons for over/under performance: Inadequate Staffing to undertake the tasks Lack of transport means allocated to the department COVID 19 pandemic disrupted the scheduled audit programs for Q3 and Q4 Institutional challenges, most institutions have weak Governance structures particularly HUMC and SMC				
Total For Internal Audit : Wage Rect:	37,312	4,244	11 %	889
Non-Wage Reccurent:	26,000	6,570	25 %	1,919
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	63,312	10,814	17.1 %	2,808

Vote:633 Madi-Okollo District

Quarter4

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	2,472	124 %		500
227004 Fuel, Lubricants and Oils	2,200	1,100	50 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,800	3,572	36 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,800	3,572	36 %		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

Quarter4

227001 Travel inland	2,000	2,015	101 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,015	84 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,015	84 %	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	()	(2)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	1,000	50 %	500
221002 Workshops and Seminars	3,115	1,558	50 %	779
221009 Welfare and Entertainment	1,000	1,200	120 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	250
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,115	6,858	52 %	3,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,115	6,858	52 %	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.	()	(2)Collect data on available hospitality facilities in the district.	()

Vote:633 Madi-Okollo District

Quarter4

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	1,022	50 %
221002 Workshops and Seminars	5,000	0	0 %
227001 Travel inland	1,500	750	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	8,544	1,772	21 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	8,544	1,772	21 %
Reasons for over/under performance:			
Total For Trade, Industry and Local Development :	0	0	0 %
Wage Rect:			
Non-Wage Reccurent:	33,859	14,217	42 %
GoU Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Grand Total:	33,859	14,217	42.0 %

Vote:633 Madi-Okollo District

Quarter4

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
<i>Programme : District Production Services</i>				20,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				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
<i>Programme : District, Urban and Community Access Roads</i>				3,235	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				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
<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	Ndavu Sub county	Sector Development Grant		26,000	0
LCIII : Ogoko				657,554	103,318
Sector : Agriculture				36,000	0
<i>Programme : District Production Services</i>				36,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				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**Quarter4**

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	76,652
Programme : Rural Water Supply and Sanitation				149,307	76,652
Capital Purchases					
Output : Administrative Capital				19,802	10,520
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Olali District wide	Transitional Development Grant	100% monitoring done	19,802	10,520

Vote:633 Madi-Okollo District**Quarter4**

Output : Non Standard Service Delivery Capital				10,000	6,667
Item : 312214 Laboratory and Research Equipment					
consumables for water quality testing	Yachi District wide	Sector Development Grant	Water Quality Equipment Purchased	10,000	6,667
Output : Construction of public latrines in RGCs				26,000	14,461
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Olali Ayavu	Sector Development Grant	RGC constructed 100%	26,000	14,461
Output : Borehole drilling and rehabilitation				93,505	45,004
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	Water Scheme constructed	67,505	45,004
Sector : Social Development				343,007	26,667
Programme : Community Mobilisation and Empowerment				343,007	26,667
Capital Purchases					
Output : Administrative Capital				343,007	26,667
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Olali District headquarters	District Discretionary Development Equalization Grant	VIP Latrine constructed 100% at the District Headquarters	40,000	26,667
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Olali Districtwide	Other Transfers from Central Government		303,007	0
LCIII : Okollo				53,881	132,358
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 Maintainence (URF)				21,304	0
Item : 242003 Other					

Vote:633 Madi-Okollo District

Quarter4

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	132,358
Programme : Rural Water Supply and Sanitation				26,000	132,358
Capital Purchases					
Output : Borehole drilling and rehabilitation				26,000	132,358
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	ONYOMU Sub county wide	Sector Development Grant	Boreholes drilled in all LLGs	26,000	132,358
LCIII : Rhino Camp				237,417	172,335
Sector : Works and Transport				17,082	0
Programme : District, Urban and Community Access Roads				17,082	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				7,624	0
Item : 242003 Other					
Rhino Camp Sub county	BANDILI Rhino camp -CARs	Other Transfers from Central Government		7,624	0
Output : District Roads Maintainence (URF)				9,458	0
Item : 242003 Other					
works	MANAGO Rhinocamp-Rigbo road	Other Transfers from Central Government		9,458	0
Sector : Education				172,335	172,335
Programme : Pre-Primary and Primary Education				172,335	172,335
Capital Purchases					
Output : Classroom construction and rehabilitation				148,617	148,617
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	ERAMVA MARIZE P/S	Sector Development Grant	Three classroom block with office attached constructed at 100%	148,617	148,617
Output : Latrine construction and rehabilitation				23,718	23,718
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	ERAMVA subcounty wide	Sector Development Grant	Latrine constructed 100% at Marize PS	23,718	23,718
Sector : Water and Environment				26,000	0

Vote:633 Madi-Okollo District

Quarter4

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	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				

Vote:633 Madi-Okollo District**Quarter4**

Output : Borehole drilling and rehabilitation			26,000	0
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				

Vote:633 Madi-Okollo District**Quarter4**

Output : Bottle necks Clearance on Community Access Roads				8,345	0
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	1,129,444
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 : Education				0	1,129,444
Programme : Pre-Primary and Primary Education				0	1,129,444

Vote:633 Madi-Okollo District**Quarter4**

Higher LG Services				
Output : Primary Teaching Services			0	1,129,444
Item : 211101 General Staff Salaries				
-	ADRAA All Education Institutions	Sector Conditional Grant (Wage)	0	1,129,444
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	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	1,085,869
Sector : Agriculture			11,047	0
Programme : District Production Services			11,047	0
Capital Purchases				

Vote:633 Madi-Okollo District**Quarter4**

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	21,519
Programme : Primary Healthcare				32,279	21,519
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				32,279	21,519
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Enyio Ward Inde HC III	Sector Development Grant	Staff house renovated 100% in Inde HCIII	32,279	21,519
Sector : Public Sector Management				1,160,000	1,064,350
Programme : District and Urban Administration				1,160,000	1,064,350
Capital Purchases					
Output : Administrative Capital				1,160,000	1,064,350
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	Two double cabin pickups procured	310,000	424
Transport Equipment - Motorcycles-1920	Enyio Ward Madi Okollo District Headquarters	Transitional Development Grant	Two administration blocks constructed and motor bikes procured	114,000	1,063,926
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)					

Vote:633 Madi-Okollo District**Quarter4**

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
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

Vote:633 Madi-Okollo District**Quarter4**

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
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

Vote:633 Madi-Okollo District

Quarter4

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
PAMVARA	Missing Parish	Sector Conditional Grant (Non-Wage)	13,374	0
PAWOR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,334	0
PAYAWE 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
ADIBU P.7 P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,574	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

Vote:633 Madi-Okollo District

Quarter4

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)				
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 commun	Missing Parish	Sector Conditional Grant (Non-Wage)	3,233	0
EWANGA health ecntre 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

Vote:633 Madi-Okollo District**Quarter4**

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