
Vote:633 Madi-Okollo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:633 Madi-Okollo District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Dalili R.K Moses

Date: 20/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	322,623	123,472	38%
Discretionary Government Transfers	3,434,218	960,096	28%
Conditional Government Transfers	11,501,926	2,599,701	23%
Other Government Transfers	12,173,187	75,543	1%
External Financing	1,630,164	171,325	11%
Total Revenues shares	29,062,116	3,930,138	14%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,081,223	641,316	29,865	31%	1%	5%
Finance	351,913	63,939	2,603	18%	1%	4%
Statutory Bodies	359,774	98,556	4,999	27%	1%	5%
Production and Marketing	7,030,183	122,676	32,306	2%	0%	26%
Health	3,220,820	610,061	249,170	19%	8%	41%
Education	8,091,340	1,661,034	1,191,208	21%	15%	72%
Roads and Engineering	4,090,989	132,453	23,857	3%	1%	18%
Water	825,948	273,810	0	33%	0%	0%
Natural Resources	1,776,191	34,917	1,823	2%	0%	5%
Community Based Services	608,103	102,339	8,774	17%	1%	9%
Planning	518,574	149,597	20,741	29%	4%	14%
Internal Audit	61,312	24,700	2,675	40%	4%	11%
Trade Industry and Local Development	45,747	14,740	3,009	32%	7%	20%
Grand Total	29,062,116	3,930,138	1,571,030	14%	5%	40%
<i>Wage</i>	9,043,635	2,260,909	1,493,425	25%	17%	66%
<i>Non-Wage Recurrent</i>	4,853,743	663,722	77,605	14%	2%	12%
<i>Domestic Devt</i>	13,534,574	834,182	0	6%	0%	0%
<i>Donor Devt</i>	1,630,164	171,325	0	11%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of Quarter one, 2020/21 FY, Madi Oollo District had cumulatively realized Shs 3,930,138,000/= against an annual budget of Shs 29,062,116,000/= indicating 14% cumulative budget performance. The underperformance was brought by Other Government Transfers that performed at 1% and External Financing that performed at 11%. During Quarter one, Shs. 81,000,000/= was warranted by the central Bank as Local Revenue. In the period under review Conditional transfers performed at Ugx 2,599,701,000 translating to 23% of the planned revenue, DDEG performed at Ugx 960,096,000 thus 28% of the approved budget, OGT performed at Ugx 75,543,000 representing 1% of the approved, External financing received was Ugx 171,325,000 translating into 11% of the approved amount and finally LR of Ugx 123,472,000 thus 38% of approved Ugx 320,000,000. URF received was Ugx 56,583,625, USF of Ugx 13,892,707, DRDIP worth Ugx 34,216,068 of which Ugx 15,423,331, and the donor revenues received include WHO worth Ugx 88,784,163, UNICEF received was Ugx 402,381,966, UNHCR was Ugx 82,541,000 and GAVI of Ugx 32,430,000. The underperformance in Other Government Transfers was due to low-receipt under Agriculture Cluster Development Project (ACDP) and Non-Receipt of Support to PLE (UNEB). By the end of Quarter One, the performance in terms of the overall budget released to the departments was 14% which is Shs. 3,930,138,000=.

The warrant were transferred to the different departments and LLGs. The poor performance of local revenue was brought by Covid - 19 pandemic that affected most revenue sources. Accordingly, by the end of the quarter, the departments were able to spend Shs. 1,900,840,000= against the cumulative release of Shs.3,900,840,000= indicating 48% release spent. The departmental receipts were as follows Administration Ugx 641,2316,000, Finance Ugx 63,939,000, Statutory Ugx 98,556,000, P&M Ugx 122,676,000, Health Ugx 610,061,000, Education Ugx 1,661,034,000, Works Ugx 132,453,000, Water Ugx 273,810,000, Natural Resources Ugx 33,167,000, Community Services Ugx 102,339,000, Planning Ugx 151,347,000, Internal Audit Ugx 24,700,00 and TILED received Ugx 14,740,000.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	322,623	123,472	38 %
Local Services Tax	51,111	13,744	27 %
Land Fees	4,171	620	15 %
Application Fees	12,525	17,086	136 %
Business licenses	16,575	1,551	9 %
Other licenses	8,420	42,469	504 %
Rent & Rates - Non-Produced Assets – from private entities	6,310	2,183	35 %
Rent & rates – produced assets – from private entities	10,950	500	5 %
Animal & Crop Husbandry related Levies	23,298	4,147	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,645	1,850	51 %
Market /Gate Charges	156,351	31,150	20 %
Other Fees and Charges	17,630	1,253	7 %
Court fines and Penalties - private	2,650	80	3 %
Miscellaneous receipts/income	8,987	6,840	76 %
2a.Discretionary Government Transfers	3,434,218	960,096	28 %
District Unconditional Grant (Non-Wage)	584,011	152,857	26 %
Urban Unconditional Grant (Non-Wage)	30,642	7,660	25 %
District Discretionary Development Equalization Grant	1,116,783	372,261	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,533,317	383,329	25 %
Urban Discretionary Development Equalization Grant	19,465	6,488	33 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	11,501,926	2,599,701	23 %
Sector Conditional Grant (Wage)	7,360,317	1,840,079	25 %
Sector Conditional Grant (Non-Wage)	2,285,982	206,423	9 %
Sector Development Grant	1,176,747	392,249	33 %
Transitional Development Grant	61,480	6,601	11 %
Pension for Local Governments	72,635	18,159	25 %
Gratuity for Local Governments	544,765	136,191	25 %
2c. Other Government Transfers	12,173,187	75,543	1 %
Support to PLE (UNEB)	14,000	0	0 %
Uganda Road Fund (URF)	300,800	56,584	19 %
Uganda Women Entrepreneurship Program(UWEP)	153,519	10,459	7 %
Youth Livelihood Programme (YLP)	0	8,500	0 %
Infectious Diseases Institute (IDI)	30,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	6,820,998	0	0 %
Agriculture Cluster Development Project (ACDP)	4,798,569	0	0 %
Results Based Financing (RBF)	55,300	0	0 %
3. External Financing	1,630,164	171,325	11 %
United Nations Children Fund (UNICEF)	700,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	330,164	82,541	25 %
World Health Organisation (WHO)	400,000	88,784	22 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0 %
Total Revenues shares	29,062,116	3,930,138	14 %

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

By the end of Quarter One 2020/21, Madi Okollo District had received Shs. `3,635,349,000/= of the expected Central Government Transfers which was planned at Shs. 11,501,926,000/=. The performance was due to DDEG that performed at Ugx 960,096,000 which is 28%, Conditional transfers Ugx 2,599,701,000 representing 23%.

Cumulative Performance for Other Government Transfers

The OGT transfers performed at Ugx 75,543,000 translating to 1% this receipt was URF and USF, DRDIP receipt was UGX 34,216,068. This poor performance was due not receiving ACDP funds and UNEB funds.

Cumulative Performance for External Financing

In the period under review External financing received was Ugx 171,325,000 thus 11% of the approved budget. The incomes received include UNHCR Ugx 82,541,000, WHO Ugx 88,784,164, Unicef Ugx 402,381,966 and finally GAVI of Ugx 32,430,000

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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	273,098	0	0 %	66,946	0	0 %
District Production Services	6,757,085	32,306	0 %	1,689,271	32,306	2 %
Sub- Total	7,030,183	32,306	0 %	1,756,217	32,306	2 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,090,989	23,857	1 %	1,021,157	23,857	2 %
Sub- Total	4,090,989	23,857	1 %	1,021,157	23,857	2 %
Sector: Trade and Industry						
Commercial Services	45,747	3,009	7 %	11,437	3,009	26 %
Sub- Total	45,747	3,009	7 %	11,437	3,009	26 %
Sector: Education						
Pre-Primary and Primary Education	5,736,629	907,623	16 %	1,640,787	907,623	55 %
Secondary Education	1,205,313	162,658	13 %	366,671	162,658	44 %
Skills Development	625,153	117,551	19 %	166,504	117,551	71 %
Education & Sports Management and Inspection	493,633	3,375	1 %	111,814	3,375	3 %
Special Needs Education	30,612	0	0 %	7,653	0	0 %
Sub- Total	8,091,340	1,191,208	15 %	2,293,429	1,191,208	52 %
Sector: Health						
Primary Healthcare	2,609,769	212,009	8 %	647,692	212,009	33 %
Health Management and Supervision	611,051	37,161	6 %	150,408	37,161	25 %
Sub- Total	3,220,820	249,170	8 %	798,100	249,170	31 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	825,948	0	0 %	205,987	0	0 %
Natural Resources Management	1,776,191	1,823	0 %	443,298	1,823	0 %
Sub- Total	2,602,138	1,823	0 %	649,285	1,823	0 %
Sector: Social Development						
Community Mobilisation and Empowerment	608,103	8,774	1 %	152,026	8,774	6 %
Sub- Total	608,103	8,774	1 %	152,026	8,774	6 %
Sector: Public Sector Management						
District and Urban Administration	2,081,223	29,865	1 %	518,044	29,865	6 %
Local Statutory Bodies	359,774	4,999	1 %	90,444	4,999	6 %
Local Government Planning Services	518,574	20,741	4 %	129,643	20,741	16 %
Sub- Total	2,959,571	55,605	2 %	738,131	55,605	8 %
Sector: Accountability						
Financial Management and Accountability(LG)	351,913	2,603	1 %	87,978	2,603	3 %
Internal Audit Services	61,312	2,675	4 %	15,328	2,675	17 %

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	<i>Sub- Total</i>	<i>413,224</i>	<i>5,278</i>	<i>1 %</i>	<i>103,306</i>	<i>5,278</i>	<i>5 %</i>
Grand Total		29,062,116	1,571,030	5 %	7,523,088	1,571,030	21 %

Vote:633 Madi-Okollo District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,553,293	352,056	23%	388,323	352,056	91%
District Unconditional Grant (Non-Wage)	50,764	0	0%	12,691	0	0%
District Unconditional Grant (Wage)	419,205	104,801	25%	104,801	104,801	100%
Gratuity for Local Governments	544,765	136,191	25%	136,191	136,191	100%
Locally Raised Revenues	35,059	21,000	60%	8,765	21,000	240%
Multi-Sectoral Transfers to LLGs_NonWage	128,997	34,404	27%	32,249	34,404	107%
Multi-Sectoral Transfers to LLGs_Wage	150,000	37,500	25%	37,500	37,500	100%
Other Transfers from Central Government	151,868	0	0%	37,967	0	0%
Pension for Local Governments	72,635	18,159	25%	18,159	18,159	100%
Development Revenues	527,930	289,261	55%	131,983	289,261	219%
District Discretionary Development Equalization Grant	195,000	65,000	33%	48,750	65,000	133%
External Financing	330,164	0	0%	82,541	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,766	224,261	8108%	692	224,261	32430%
Total Revenues shares	2,081,223	641,316	31%	520,306	641,316	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	569,205	0	0%	142,301	0	0%
Non Wage	984,088	29,865	3%	243,760	29,865	12%
Development Expenditure						
Domestic Development	197,766	0	0%	49,442	0	0%
External Financing	330,164	0	0%	82,541	0	0%
Total Expenditure	2,081,223	29,865	1%	518,044	29,865	6%
C: Unspent Balances						

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Recurrent Balances	322,190	92%	
Wage	142,301		
Non Wage	179,889		
Development Balances	289,261	100%	
Domestic Development	289,261		
External Financing	0		
Total Unspent	611,451	95%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department received UGX W UGX 104,801,366 & spent UGX 65,388,972 DUCG NW UGX 15,100,000 Pension UGX 18,159,000, Gratuity UGX 136,191,000 and LR of UGX 6,322,911 & spent UGX 4,383,026

Reasons for unspent balances on the bank account

The halted recruitment exercise The on going procurement process

Highlights of physical performance by end of the quarter

General Staff salaries, Pre qualification advert done, Evaluation committee done, sub counties supervised, Fuel procured, stationary procured, payroll verification, travel inland

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*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	339,913	63,939	19%	84,978	63,939	75%
District Unconditional Grant (Non-Wage)	71,322	0	0%	17,831	0	0%
District Unconditional Grant (Wage)	166,643	41,661	25%	41,661	41,661	100%
Locally Raised Revenues	25,000	13,000	52%	6,250	13,000	208%
Multi-Sectoral Transfers to LLGs_NonWage	76,948	9,278	12%	19,237	9,278	48%
Development Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,000	0	0%	3,000	0	0%
Total Revenues shares	351,913	63,939	18%	87,978	63,939	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,643	0	0%	41,661	0	0%
Non Wage	173,270	2,603	2%	43,318	2,603	6%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,913	2,603	1%	87,978	2,603	3%
C: Unspent Balances						
Recurrent Balances		61,336	96%			
Wage		41,661				
Non Wage		19,676				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		61,336	96%			

Summary of Workplan Revenues and Expenditure by Source

The department received wage of 41,660,642/= and spent 9,841,809/=. Non wage received was 18,130,496/ and also spent 7,549,109/=. Local revenue received in the department was 5,000,000/= and what was spent is 2,602,800/=.

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Reasons for unspent balances on the bank account

- Failure to recruit staff for the department - On going procurement process

Highlights of physical performance by end of the quarter

- Preparation of warrants - Transfer of funds to institutions - Payment of staff salaries and contract staff - Supervision of Sub counties - Preparation of Final Accounts - Response to Auditor Generals Queries

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*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	357,774	98,556	28%	89,444	98,556	110%
District Unconditional Grant (Non-Wage)	225,000	56,000	25%	56,250	56,000	100%
District Unconditional Grant (Wage)	50,222	12,556	25%	12,556	12,556	100%
Locally Raised Revenues	44,000	30,000	68%	11,000	30,000	273%
Multi-Sectoral Transfers to LLGs_NonWage	38,552	0	0%	9,638	0	0%
Development Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Total Revenues shares	359,774	98,556	27%	89,944	98,556	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,222	0	0%	12,556	0	0%
Non Wage	307,552	4,999	2%	76,888	4,999	7%
Development Expenditure						
Domestic Development	2,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,774	4,999	1%	90,444	4,999	6%
C: Unspent Balances						
Recurrent Balances		93,557	95%			
Wage		12,556				
Non Wage		81,001				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		93,557	95%			

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Summary of Workplan Revenues and Expenditure by Source

In the period under review the department received ucg (w) worth UGX 12,555,608 spend 12,491,641 and the balance is 63,967. under non wage the department received 56,250,081 and spent 26,872,541 leaving balance of 29,377,460. Local revenue we received 8,800,000 spent 3780,362 leaving balance of 5,019,638.

Reasons for unspent balances on the bank account

No recruitments done Primary elections took most of the time for councilors to undertake their activities. shared staff with other departments.

Highlights of physical performance by end of the quarter

General staff salaries paid, sector committee meetings, Dec meeting and Council meeting conducted. Procurement of stationary ,fuel, maintenance of vehicles, travel inland, allowances paid.

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*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	563,497	63,541	11%	140,874	63,541	45%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,734	0	0%	433	0	0%
Other Transfers from Central Government	307,599	0	0%	76,900	0	0%
Sector Conditional Grant (Non-Wage)	109,014	27,253	25%	27,253	27,253	100%
Sector Conditional Grant (Wage)	141,150	35,288	25%	35,288	35,288	100%
Development Revenues	6,466,686	59,135	1%	1,616,671	59,135	4%
District Discretionary Development Equalization Grant	85,000	28,333	33%	21,250	28,333	133%
Multi-Sectoral Transfers to LLGs_Gou	131,029	0	0%	32,757	0	0%
Other Transfers from Central Government	6,158,252	0	0%	1,539,563	0	0%
Sector Development Grant	92,404	30,801	33%	23,101	30,801	133%
Total Revenues shares	7,030,183	122,676	2%	1,757,546	122,676	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,150	32,306	23%	35,288	32,306	92%
Non Wage	422,347	0	0%	105,587	0	0%
Development Expenditure						
Domestic Development	6,466,686	0	0%	1,615,343	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,030,183	32,306	0%	1,756,217	32,306	2%
C: Unspent Balances						
Recurrent Balances		31,236	49%			
Wage		2,982				
Non Wage		28,253				
Development Balances		59,135	100%			

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Domestic Development	59,135		
External Financing	0		
Total Unspent	90,370	74%	

Summary of Workplan Revenues and Expenditure by Source

27million SCG-NW 33 million sector dev't grant 141 million SCG-W were received while the same amounts were expended with exception of DDEG funds and ACDP funds tune of 4.7billion

Reasons for unspent balances on the bank account

DDEG and other development funds were not spent because procurement process has just been initiated and not yet concluded Covid- 19 pandemic caused alot of fears

Highlights of physical performance by end of the quarter

all the recurrent activities under recurrent funds have been implemented 1. one production standing committee meeting held 2. one TPC meeting held with sub-county extension staff 3. one production committee monitoring of projects conducted 4. one agricultural learning visit conducted at presidential farm and meridian tobacco company farm in Arua 5. assorted stationary procured 6. four production vehicle tyres procured and fitted 7. 11 tons of maize seeds delivered under NAADs/ OWC and distributed to all the ten lower local governments 8. one ton of been seeds delivered under NAADs and OWC and distributed all the ten LLG 9. 10 demo-farms of horticulture crops e.g. tomatoes, onions established. 10. 3780 bags of cassava cuttings-Narocas-1 destributed to farmers in Rigbo sub-county 11. 450 bags of cassava-Narocas-1 procured and distributed to farmers in Ogoko sub-county under NUSSAF 12. 18900kgs of sera nut-14 procured and distributed to farmers in Offaka sub-county under NUSSAF 13. 6300kg of maize seeds Longe-5 procured and distributed to farmers under NUSSAF 14. 5250kgs of G-nuts-red beauty was procured and distributed to farmers in Rigbo subcounty under Dr.DIP

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*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	1,752,308	414,965	24%	438,077	414,965	95%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,150	0	0%	787	0	0%
Other Transfers from Central Government	85,300	0	0%	21,325	0	0%
Sector Conditional Grant (Non-Wage)	373,991	93,498	25%	93,498	93,498	100%
Sector Conditional Grant (Wage)	1,280,868	320,217	25%	320,217	320,217	100%
Development Revenues	1,468,512	195,096	13%	367,128	195,096	53%
District Discretionary Development Equalization Grant	5,008	1,669	33%	1,252	1,669	133%
External Financing	1,300,000	171,325	13%	325,000	171,325	53%
Multi-Sectoral Transfers to LLGs_Gou	55,521	0	0%	13,880	0	0%
Sector Development Grant	66,305	22,102	33%	16,576	22,102	133%
Transitional Development Grant	41,678	0	0%	10,420	0	0%
Total Revenues shares	3,220,820	610,061	19%	805,205	610,061	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,280,868	249,170	19%	320,217	249,170	78%
Non Wage	471,440	0	0%	115,505	0	0%
Development Expenditure						
Domestic Development	168,512	0	0%	37,378	0	0%
External Financing	1,300,000	0	0%	325,000	0	0%
Total Expenditure	3,220,820	249,170	8%	798,100	249,170	31%
C: Unspent Balances						

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

Recurrent Balances	165,795	40%	
Wage	71,047		
Non Wage	94,748		
Development Balances	195,096	100%	
Domestic Development	23,771		
External Financing	171,325		
Total Unspent	360,891	59%	

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

Staff recruitment process not yet concluded

Highlights of physical performance by end of the quarter

Staff salaries paid Children Immunized Facility deliveries conducted Fuel procured Performance review meeting held Support supervision carried out

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,694,428	1,554,400	20%	2,113,874	1,554,400	74%
District Unconditional Grant (Non-Wage)	6,500	1,625	25%	1,625	1,625	100%
District Unconditional Grant (Wage)	68,500	17,125	25%	17,125	17,125	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,535	0	0%	634	0	0%
Other Transfers from Central Government	14,000	0	0%	3,500	0	0%
Sector Conditional Grant (Non-Wage)	1,652,594	48,076	3%	603,415	48,076	8%
Sector Conditional Grant (Wage)	5,938,299	1,484,575	25%	1,484,575	1,484,575	100%
Development Revenues	396,912	106,633	27%	99,228	106,633	107%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	77,012	0	0%	19,253	0	0%
Sector Development Grant	314,900	104,967	33%	78,725	104,967	133%
Total Revenues shares	8,091,340	1,661,034	21%	2,213,102	1,661,034	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,006,799	1,191,208	20%	1,501,700	1,191,208	79%
Non Wage	1,687,629	0	0%	690,418	0	0%
Development Expenditure						
Domestic Development	396,912	0	0%	101,311	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,091,340	1,191,208	15%	2,293,429	1,191,208	52%
C: Unspent Balances						
Recurrent Balances						
Wage		310,492				

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

Non Wage	52,701		
Development Balances	106,633	100%	
Domestic Development	106,633		
External Financing	0		
Total Unspent	469,826	28%	

Summary of Workplan Revenues and Expenditure by Source

The Department received primary teachers wage worth Ugx 1,102,211,705 and spent Ugx 907,623,312 leaving a balance of Ugx 194,588,393, Secondary wage Ugx 256,723,279 and spent Ugx 162,658,071 and thus balance of Ugx 94,065,208, Tertiary of Ugx 31,341,385 and used worth Ugx 6,831,215 leaving a balance of Ugx 24,510,171 and UCG wage of Ugx 17,125,000 and spent Ugx 3,375,360 and a balance Ugx 13,749,640 In the period under review the department received SCG worth Ugx 52,329,163 and spent only Ugx 8,060,860 LR Ugx 2,400,000.

Reasons for unspent balances on the bank account

COVID 19 Pandemic Failure to recruit more staff

Highlights of physical performance by end of the quarter

Salaries for teachers and office staff paid UPE / USE and skills development funds disbursed to schools Funds disbursed to schools for compound cleaning Funds disbursed for monitoring and inspection of schools

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	459,024	41,884	9%	114,756	41,884	36%
District Unconditional Grant (Non-Wage)	10,169	2,542	25%	2,542	2,542	100%
District Unconditional Grant (Wage)	125,366	31,341	25%	31,341	31,341	100%
Locally Raised Revenues	22,620	8,000	35%	5,655	8,000	141%
Multi-Sectoral Transfers to LLGs_NonWage	69	0	0%	17	0	0%
Other Transfers from Central Government	300,800	0	0%	75,200	0	0%
Development Revenues	3,631,965	90,569	2%	907,991	90,569	10%
District Discretionary Development Equalization Grant	101,956	33,985	33%	25,489	33,985	133%
Multi-Sectoral Transfers to LLGs_Gou	195,444	0	0%	48,861	0	0%
Other Transfers from Central Government	3,334,565	56,584	2%	833,641	56,584	7%
Total Revenues shares	4,090,989	132,453	3%	1,022,747	132,453	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,366	0	0%	31,341	0	0%
Non Wage	333,658	23,857	7%	83,415	23,857	29%
Development Expenditure						
Domestic Development	3,631,965	0	0%	906,401	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,090,989	23,857	1%	1,021,157	23,857	2%
C: Unspent Balances						
Recurrent Balances		18,027	43%			
Wage		31,341				
Non Wage		-13,315				
Development Balances		90,569	100%			
Domestic Development		90,569				

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

External Financing	0		
Total Unspent	108,596	82%	

Summary of Workplan Revenues and Expenditure by Source

The department received UCG W worth Ugx 31,341,385 and spent Ugx 6,831,215, UCG NW of Ugx 1,575,000 and the funds were exhausted, LR of Ugx 5,523,995 not spent and URF of worth Ugx 56,583,625 and only Ugx 23,857,025

Reasons for unspent balances on the bank account

The ongoing recruitment process The procurement process is ongoing Lack of road equipment The ongoing recruitment of road inspectors and supervisors

Highlights of physical performance by end of the quarter

Recruitment of gang leaders and workers Payment of staff salaries Quarterly meeting with road committee members conducted Procurement of fuel Procurement of stationary

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,008	29,496	33%	20,883	29,496	141%
District Unconditional Grant (Non-Wage)	4,000	5,619	140%	1,000	5,619	562%
Locally Raised Revenues	5,000	4,000	80%	1,250	4,000	320%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	79,508	19,877	25%	18,508	19,877	107%
Development Revenues	736,940	244,313	33%	171,165	244,313	143%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	703,138	234,379	33%	162,715	234,379	144%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	825,948	273,810	33%	192,048	273,810	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	89,008	0	0%	22,002	0	0%
Development Expenditure						
Domestic Development	736,940	0	0%	183,985	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	825,948	0	0%	205,987	0	0%
C: Unspent Balances						
Recurrent Balances		29,496	100%			
Wage		0				
Non Wage		29,496				
Development Balances		244,313	100%			
Domestic Development		244,313				

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

External Financing	0		
Total Unspent	273,810	100%	

Summary of Workplan Revenues and Expenditure by Source

The department received SCG of Ugx 20,376,945 and spent Ugx 5,619,235, Sector Devt grant of Ugx 49,333,333 and LR of Ugx 1,666t,66.

Reasons for unspent balances on the bank account

-Procurement process not completed -The halted recruitment process

Highlights of physical performance by end of the quarter

-Coordination meeting with stakeholders -Extension workers meeting -Addressing critical requirement for communities to benefit from the project -Data collection on safe water coverage -Water samples collected for quality analyses

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,914	31,253	36%	19,458	31,253	161%
District Unconditional Grant (Non-Wage)	4,500	1,750	39%	1,125	1,750	156%
District Unconditional Grant (Wage)	53,000	13,250	25%	13,250	13,250	100%
Locally Raised Revenues	4,000	10,000	250%	1,000	10,000	1000%
Multi-Sectoral Transfers to LLGs_NonWage	404	0	0%	101	0	0%
Sector Conditional Grant (Non-Wage)	25,010	6,253	25%	3,982	6,253	157%
Development Revenues	1,689,277	3,665	0%	422,319	3,665	1%
District Discretionary Development Equalization Grant	10,994	3,665	33%	2,749	3,665	133%
Multi-Sectoral Transfers to LLGs_Gou	11,000	0	0%	2,750	0	0%
Other Transfers from Central Government	1,667,282	0	0%	416,821	0	0%
Total Revenues shares	1,776,191	34,917	2%	441,777	34,917	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	0	0%	13,250	0	0%
Non Wage	33,914	1,823	5%	7,728	1,823	24%
Development Expenditure						
Domestic Development	1,689,277	0	0%	422,319	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,776,191	1,823	0%	443,298	1,823	0%
C: Unspent Balances						
Recurrent Balances		29,430	94%			
Wage		13,250				
Non Wage		16,180				
Development Balances		3,665	100%			
Domestic Development		3,665				

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

External Financing	0		
Total Unspent	33,094	95%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review the department received UCG W of UGX 13,250,000 and spent Ugx 1,547,965 the remaining balance is Ugx 11,702,035, SCG of Ugx 7,377,536 spent Ugx 2,352,642 and LR receipt is Ugx 5,532,995 and spent Ug 2,352,642 and a balance of Ugx 3,171,353

Reasons for unspent balances on the bank account

The halted recruitment process Procurement process for tree seedlings delayed

Highlights of physical performance by end of the quarter

Salaries were paid to the only two substantive staff Forest regulations and inspections were carried out in all the Sub counties Communities have been sensitized on environment and sustainable use of natural resources in the sub counties of Okollo, Ullepi, Offaka, Pawor River Bank restoration carried out at river Ora in Okollo Sub County

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	450,217	102,339	23%	112,554	102,339	91%
District Unconditional Grant (Non-Wage)	9,500	10,000	105%	2,375	10,000	421%
District Unconditional Grant (Wage)	231,802	57,951	25%	57,951	57,951	100%
Locally Raised Revenues	12,000	7,000	58%	3,000	7,000	233%
Multi-Sectoral Transfers to LLGs_NonWage	9,676	0	0%	2,419	0	0%
Other Transfers from Central Government	153,519	18,959	12%	38,380	18,959	49%
Sector Conditional Grant (Non-Wage)	33,719	8,430	25%	8,430	8,430	100%
Development Revenues	157,887	0	0%	39,472	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	157,887	0	0%	39,472	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	608,103	102,339	17%	152,026	102,339	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,802	0	0%	57,951	0	0%
Non Wage	218,415	8,774	4%	54,604	8,774	16%
Development Expenditure						
Domestic Development	157,887	0	0%	39,472	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	608,103	8,774	1%	152,026	8,774	6%
C: Unspent Balances						
Recurrent Balances		93,565	91%			
Wage		57,951				
Non Wage		35,614				

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

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	93,565	91%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGHS 57,950,604 and spent 14,485,055, SCG UGX 10,804,850 and LR UGX 2400,000. YLP & UWEP recoveries were worth UGX 8,500,000 & UGX 10,459,000 respectively

Reasons for unspent balances on the bank account

Ongoing recruitment process

Highlights of physical performance by end of the quarter

IGA for pwds, purchase of fuel, monitoring and supervision of departmental projects

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,945	134,095	30%	111,986	134,095	120%
District Unconditional Grant (Non-Wage)	61,707	29,179	47%	15,427	29,179	189%
District Unconditional Grant (Wage)	359,667	89,917	25%	89,917	89,917	100%
Locally Raised Revenues	15,000	15,000	100%	3,750	15,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	11,571	0	0%	2,893	0	0%
Development Revenues	70,629	15,502	22%	17,657	15,502	88%
District Discretionary Development Equalization Grant	46,506	15,502	33%	11,626	15,502	133%
Multi-Sectoral Transfers to LLGs_Gou	24,123	0	0%	6,031	0	0%
Total Revenues shares	518,574	149,597	29%	129,643	149,597	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	359,667	20,741	6%	89,917	20,741	23%
Non Wage	88,278	0	0%	22,069	0	0%
Development Expenditure						
Domestic Development	70,629	0	0%	17,657	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	518,574	20,741	4%	129,643	20,741	16%
C: Unspent Balances						
Recurrent Balances		113,354	85%			
Wage		69,176				
Non Wage		44,179				
Development Balances		15,502	100%			
Domestic Development		15,502				
External Financing		0				
Total Unspent		128,856	86%			

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

Summary of Workplan Revenues and Expenditure by Source

The departmet received UCG wage of Ugx 89,916,860 and spent Ugx 20,741,359 leaving a balance of Ugx 69,175,501. UCG NW Ugx 30,928,000 and spent Ugx 19,154,000, Local Reveue of Ugx 3,000,000 of which Ugx 1,227,000 was spent and DDEG of Ugx 15,501,000 of which Ugx 8,545,000 was spent.

Reasons for unspent balances on the bank account

The major reason is failure to recruit staff thus hindering absorption of funds.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Procurement of stationary, 3 Mandatory DTPC meetings conducted, Q1 Multi sectoral monitoring of projects done, Needs assessment for FY2021/22 carried out and workshops attended.

Vote:633 Madi-Okollo District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,312	24,700	40%	15,328	24,700	161%
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	3,500	100%
District Unconditional Grant (Wage)	37,312	14,728	39%	9,328	14,728	158%
Locally Raised Revenues	10,000	6,472	65%	2,500	6,472	259%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,312	24,700	40%	15,328	24,700	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,312	0	0%	9,328	0	0%
Non Wage	24,000	2,675	11%	6,000	2,675	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,312	2,675	4%	15,328	2,675	17%
C: Unspent Balances						
Recurrent Balances		22,025	89%			
Wage		14,728				
Non Wage		7,297				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,025	89%			

Summary of Workplan Revenues and Expenditure by Source

During the period under review, the Department received UCG Wage worth UGX 9,327,906/=, Spent 878,544/= , Unspent balance of UGX 8,449,362/= Received UCG Recurrent worth UGX 3,500,000/=, Spent 2,675,000/=, Unspent balance 825,000/= Received Local Revenue worth 1,148,210 /= not Spent yet.

Vote:633 Madi-Okollo District

Quarter1**Reasons for unspent balances on the bank account**

UCG Wage worth UGX 8,449,362/= remained unspent due to Staffing gaps and delayed recruitments UCG Recurrent worth UGX 825,000/= was meant for clearance of Fuels Consumption invoice and Motorcycle maintenance which is due Local Revenue remained unspent worth UGX 1,148,210/=as the expenditure items are in Procurement process

Highlights of physical performance by end of the quarter

General Staff Salaries paid for the three months of the Quarter Procured Office stationaries to facilitate Office running and report preparations Submitted Quarterly reports and made Official Consultative Visits to the Ministry. Conducted Quarterly audits of 10 LLGs and 10 Health Facilities

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,746	13,407	32%	10,437	13,407	128%
District Unconditional Grant (Non-Wage)	4,000	5,370	134%	1,000	5,370	537%
District Unconditional Grant (Wage)	21,600	0	0%	5,400	0	0%
Locally Raised Revenues	4,000	5,000	125%	1,000	5,000	500%
Sector Conditional Grant (Non-Wage)	12,146	3,037	25%	3,037	3,037	100%
Development Revenues	4,001	1,334	33%	1,000	1,334	133%
District Discretionary Development Equalization Grant	4,001	1,334	33%	1,000	1,334	133%
Total Revenues shares	45,747	14,740	32%	11,437	14,740	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,600	0	0%	5,400	0	0%
Non Wage	20,146	3,009	15%	5,037	3,009	60%
Development Expenditure						
Domestic Development	4,001	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,747	3,009	7%	11,437	3,009	26%
C: Unspent Balances						
Recurrent Balances		10,398	78%			
Wage		0				
Non Wage		10,398				
Development Balances		1,334	100%			
Domestic Development		1,334				
External Financing		0				
Total Unspent		11,731	80%			

Vote:633 Madi-Okollo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Q1 Warrants Advertizing and Public relations- 1.000.000/= Workshop and seminars- 1.546.112/= Computer supplies and ICT - 1.000.000/= Travel Inland- 2.000.000/= Total warranted-5.546.112/= Total expended-3.105.000/=

Reasons for unspent balances on the bank account

Fuel of 1.000.000/= and stationery/ICT worth 918.000/= were under supplies to service providers and though supplied the funds have not been paid in 1st quarter. The funds shall be paid in 2nd Quarter All the funds could not be spent due to transport and staffing challenges in the District. Due to Covid 19 Pandemic ,effective mobilization and sensitization could not be done and most markets were weak due to travel restrictions and economic shock

Highlights of physical performance by end of the quarter

3 meetings were organized for Traders Representatives from the 10 LLGs 4 Sub Counties submitted data on various businesses in their sub counties 2 Private Public Dialogues organized for identifying and setting strategies on the Local Economic Development for the District The Community Development Officers from LLGs were engaged in mobilizing ,sensitizing and registering communities into the various Association in line with the Presidential Initiative for Wealth and Job Creation (EMYOOGA) .780 Associatiions were registered by District Community Development Officer and list was forwarded to Micro Finance Support Center for validation,training and support 01 Meeting was organized on Private /Public interface on Tourism Promotion .Representatives from Ajai Wildlife Reserve gave guidance about their startegy on Tourism Promotion Data collected on status of markets and commodities sold and prices was done in all Sub Counties

Vote:633 Madi-Okollo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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:	Salaries paid Monitoring and supervision carried Disciplinary issues handled Staff welfare coordinated	general staff salaries paid LLGs supervised Government Projects/Programs monitored			Payment of general staff salaries Supervision of LLGs Monitoring of Government Projects/Programs
211101 General Staff Salaries	419,205	65,389	16 %		65,389
211103 Allowances (Incl. Casuals, Temporary)	392,564	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	441	11 %		441
221002 Workshops and Seminars	8,000	81	1 %		81
221009 Welfare and Entertainment	20,932	800	4 %		800
221011 Printing, Stationery, Photocopying and Binding	14,000	170	1 %		170
223005 Electricity	1,641	0	0 %		0
224004 Cleaning and Sanitation	1,259	107	9 %		107
227001 Travel inland	29,757	1,509	5 %		1,509
227004 Fuel, Lubricants and Oils	21,702	0	0 %		0
228002 Maintenance - Vehicles	15,000	3,750	25 %		3,750
Wage Rect:	419,205	65,389	16 %		65,389
Non Wage Rect:	178,691	6,858	4 %		6,858
Gou Dev:	0	0	0 %		0
External Financing:	330,164	0	0 %		0
Total:	928,060	72,247	8 %		72,247
Reasons for over/under performance:	Lack of transport Bad roads Skeletal staff at the district and LLG levels				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(100%) Staff recruited Staff inducted	()		()	()
%age of staff appraised	(100%) All staff appraised All staff new inducted	()		()	()

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%age of staff whose salaries are paid by 28th of every month	(100%) All staff to get salaries by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	()	()	()
Non Standard Outputs:	All pension issues handled professionally	Data captured Payroll accessed Pensions paid Allowances paid		Data capture Access of payroll Pensions payment Allowance payment
211103 Allowances (Incl. Casuals, Temporary)	1,000	85	9 %	85
221001 Advertising and Public Relations	1,000	85	9 %	85
221002 Workshops and Seminars	2,000	85	4 %	85
221009 Welfare and Entertainment	14,000	341	2 %	341
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	596	3 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	596	3 %	596
Reasons for over/under performance: Payments for, salaries,pensions and gratuity has all to be done in Arua because of network challenge Inadequate staff in the department				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() Building the capacity of the new recruits Training them in Policy issues	()	()	()
Availability and implementation of LG capacity building policy and plan	(100%) District Headquarters	()	()	()
Non Standard Outputs:				Undertake staff training
221003 Staff Training	47,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	0	0 %	0
Reasons for over/under performance: COVID 19 PANDEMIC				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Monitoring and Supervision of LLGs Conflict arbitration LLGs	Allowances paid Fuel procured		Allowances payment Fuel procurement
211103 Allowances (Incl. Casuals, Temporary)	2,000	170	9 %	170

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221011	Printing, Stationery, Photocopying and Binding	1,000	85	9 %	85
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	256	2 %	256
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	256	2 %	256
Reasons for over/under performance:		Transport challenge Staff shortage			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Cleanliness and hygiene in the office			
N/A					
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll verified Right people paid	N/A		Verification of payroll Payment of verified persons
212102	Pension for General Civil Service	72,635	0	0 %	0
213004	Gratuity Expenses	544,765	34,708	6 %	34,708
221020	IPPS Recurrent Costs	6,555	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	623,955	34,708	6 %	34,708
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	623,955	34,708	6 %	34,708
Reasons for over/under performance:		Staff shortage at both district and LLG levels			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		Records updated Allowances paid	N/A		Records updating Allowances payment
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	3,445	293	9 %	293

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222002 Postage and Courier	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,445	293	3 %	293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,445	293	3 %	293

Reasons for over/under performance: Staffing shortage

Output : 138112 Information collection and management

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:		Contracts committee met Evaluation meetings done Advert done	N/A	Contracts committee meetings Evaluation meetings Adverts running	
221001	Advertising and Public Relations	3,000	0	0 %	0
221009	Welfare and Entertainment	2,800	503	18 %	503
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	1,200	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	503	6 %	503
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,000	503	6 %	503

Reasons for over/under performance: Staffing challenge

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Payment to LLG done	N/A	Payment to LLG
263104 Transfers to other govt. units (Current)	0	25,189	0 % 25,189

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263204 Transfers to other govt. units (Capital)	0	224,261	0 %	224,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	249,450	0 %	249,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	249,450	0 %	249,450
Reasons for over/under performance: Staffing gaps				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	148,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>419,205</i>	<i>65,389</i>	<i>16 %</i>	<i>65,389</i>
<i>Non-Wage Reccurent:</i>	<i>855,091</i>	<i>292,665</i>	<i>34 %</i>	<i>292,665</i>
<i>GoU Dev:</i>	<i>195,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>330,164</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,799,460</i>	<i>358,054</i>	<i>19.9 %</i>	<i>358,054</i>

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() payment of salaries payment of allowances stationary procured motor vehicles serviced & repaired.	()		()	()
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.	Staff salaries paid Supervision of Sub Counties done Fuel Procured Accountable stationery procured		Tax payer enumeration and assessment reports. Local Revenue mobilization reports and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.	Payment of staff salaries Procurement of fuel Procurement of Accountable stationery Supervision of Sub County Activities
211101 General Staff Salaries	166,643	9,842	6 %		9,842
211103 Allowances (Incl. Casuals, Temporary)	3,500	77	2 %		77
221009 Welfare and Entertainment	2,400	102	4 %		102
221011 Printing, Stationery, Photocopying and Binding	8,500	187	2 %		187
221016 IFMS Recurrent costs	30,000	2,000	7 %		2,000
222001 Telecommunications	4,000	170	4 %		170
227001 Travel inland	8,850	698	8 %		698
227004 Fuel, Lubricants and Oils	6,000	170	3 %		170
228002 Maintenance - Vehicles	4,522	85	2 %		85
Wage Rect:	166,643	9,842	6 %		9,842
Non Wage Rect:	67,772	3,490	5 %		3,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,415	13,332	6 %		13,332
Reasons for over/under performance:	Inadequate staff in the department and failure to recruit.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(17888850) Mobilization, assessment and collection	()		(8944425)Mobilization, assessment and collection	()
Value of Hotel Tax Collected	(0) Mobilization, assessment and collection	()		(0)N/A	()
Value of Other Local Revenue Collections	(103170275) Mobilization, assessment and collection	()		(25792568.75)Mobilization, assessment and collection	()
Non Standard Outputs:	Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement Plan	Fuel procured stationery procured Allowances paid		Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement Plan	Procurement of fuel procurement of stationery Payment of allowances
221011 Printing, Stationery, Photocopying and Binding	2,400	102	4 %		102
227001 Travel inland	3,000	85	3 %		85
227004 Fuel, Lubricants and Oils	1,940	184	9 %		184
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,340	371	5 %		371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,340	371	5 %		371
Reasons for over/under performance: Staffing gap Transport is a big problem making it had to move out to mobilize revenue Covid 19 pandemic is still a challenge in revenue collection especially in markets					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-31) First Budget call made, budget conference held,, Preparation of Budget Framework Paper, draft Annual work plans prepared and presented to Council	()		(2020-09-30)Generation of work plan and activities by departments	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Budget call, budget conference held, Preparation of Budget Framework Paper draft budget prepared and presented to Council	()		(2021-03-31)Budget call, budget conference held, Preparation of Budget Framework Paper draft budget prepared and presented to Council	()
Non Standard Outputs:	NA				
221002 Workshops and Seminars	7,160	184	3 %		184
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0

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227001 Travel inland	2,000	170	9 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,660	354	3 %	354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,660	354	3 %	354
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	()	(2020-08-31)	()
	Monthly and quarterly Financial Reports prepared; Annual accounts prepared and submitted in time, Responding to Audit Queries		Monthly and quarterly Financial Reports prepared; Annual accounts prepared and submitted in time, Responding to Audit Queries	
Non Standard Outputs:	NA	Monthly and quarterly reports prepared Annual Accounts prepared and submitted	NA	Procurement of stationery procurement of fuel Payment of Allowances Preparation of annual accounts preparation of monthly and quarterly reports
221002 Workshops and Seminars	3,000	85	3 %	85
221011 Printing, Stationery, Photocopying and Binding	2,000	85	4 %	85
227001 Travel inland	5,550	217	4 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,550	388	4 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,550	388	4 %	388
Reasons for over/under performance: Too much work load due to staffing gap that is not yet filled				
Total For Finance : Wage Rect:	166,643	9,842	6 %	9,842
Non-Wage Reccurent:	96,322	4,603	5 %	4,603
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	262,965	14,445	5.5 %	14,445

Vote:633 Madi-Okollo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid Council meetings conducted Council minutes produced	Staff salaries paid council sector meetings conducted DEC meetings conducted. Fuel procured Stationary procured Motor vehicles maintained. Airtime purchased. Computer accessories purchased. Allowances paid. LCV chairman travel allowances paid. Council meetings conducted. DEC monitoring conducted.			Payment of salary conducting council sector meetings. conducting DEC meetings Procurement of fuel Procurement of stationary. Maintenance of motor vehicles. Purchase of Airtime Maintenances of Computer . Payment of allowance. Travel inland allowance. conducting council meetings. conducting executive monitoring.
211101 General Staff Salaries	50,222	12,492	25 %		12,492
211103 Allowances (Incl. Casuals, Temporary)	119,845	0	0 %		0
221002 Workshops and Seminars	13,300	1,133	9 %		1,133
221004 Recruitment Expenses	2,678	228	9 %		228
221008 Computer supplies and Information Technology (IT)	1,000	43	4 %		43
221009 Welfare and Entertainment	1,200	135	11 %		135
221011 Printing, Stationery, Photocopying and Binding	2,500	85	3 %		85
221017 Subscriptions	7,000	596	9 %		596
222001 Telecommunications	500	375	75 %		375
222003 Information and communications technology (ICT)	0	125	0 %		125
227001 Travel inland	29,885	0	0 %		0
227004 Fuel, Lubricants and Oils	14,093	426	3 %		426

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228002 Maintenance - Vehicles	8,000	170	2 %	170
Wage Rect:	50,222	12,492	25 %	12,492
Non Wage Rect:	200,000	3,316	2 %	3,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,222	15,808	6 %	15,808

Reasons for over/under performance: Transport has been a challenge and inadequate staffing.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Service providers prequalified Contracts awarded to best evaluated bidders	Stationary procured. Advertisement for prequalification done. Contract committee meeting allowances paid Evaluation committee meeting allowance paid. Fuel procured	procurement of stationary Advertisement for prequalification Conducting contact committee meeting allowances Conducting Evaluation meeting Procuring fuel	
211103 Allowances (Incl. Casuals, Temporary)	8,030	268	3 %	268
221008 Computer supplies and Information Technology (IT)	0	1,222	0 %	1,222
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,000	250	25 %	250
222003 Information and communications technology (ICT)	0	250	0 %	250
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	375	38 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,530	2,615	19 %	2,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,530	2,615	19 %	2,615

Reasons for over/under performance: Transport and staffing challenges.

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	Vaccancies Advertised Applicants interviewed	Payment Allowance done Entertainment and refreshment effected.	Advertisement for jobs Payment of Salary procurement of Stationary Procurement of Fuel Payment of Allowance. Entertainment and refreshment. Affiliation fees travel inland	
211103 Allowances (Incl. Casuals, Temporary)	13,170	250	2 %	250
221001 Advertising and Public Relations	6,000	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	525	53 %	525
221017 Subscriptions	300	149	50 %	149
227001 Travel inland	2,200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	550	28 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,670	1,474	5 %	1,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,670	1,474	5 %	1,474
Reasons for over/under performance:	Halting of recruitment process by ministry of local government upon receiving complains from some individuals.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(28) Land applications registered and cleared	()	()	()
No. of Land board meetings	(4) Minutes produced Land inspection reports produced	()	()	()
Non Standard Outputs:	N/A	payment of allowance done Travel inland done	Land inspection procurement of stationary procurement of fuel payment of allowance Travel inland	
211103 Allowances (Incl. Casuals, Temporary)	7,180	271	4 %	271
221002 Workshops and Seminars	1,000	85	9 %	85
221009 Welfare and Entertainment	1,170	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,030	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	85	9 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,380	441	3 %	441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,380	441	3 %	441
Reasons for over/under performance: staffing challenges.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals queries reviewed	()	()	
No. of LG PAC reports discussed by Council	(1) LG PAC reports produced	()	()	
Non Standard Outputs:	staff welfare maintained	Payment of Allowances done.	payment of Allowances procurement of stationary Entertainment and refreshments Procure of Fuel	
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221009 Welfare and Entertainment	420	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,420	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,420	0	0 %	0
Reasons for over/under performance: Non functionality of PAC due to interim Council.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() N/A	()	()	()
Non Standard Outputs:	projects monitored and supervised quarterly Monitoring reports produced	Monitoring done Allowances paid.	DEC monitoring of activities payment of allowances	
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: Long distances covered since the district is very wide.				
Total For Statutory Bodies : Wage Rect:	50,222	12,492	25 %	12,492
Non-Wage Reccurent:	269,000	7,846	3 %	7,846
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>319,222</i>	<i>20,337</i>	<i>6.4 %</i>	<i>20,337</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
227001 Travel inland	64,989	0	0 %		0
227004 Fuel, Lubricants and Oils	11,311	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,300	0	0 %		0
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	fuel paid allowances paid	advised farmers on good agricultural practices			advising farmers on good agricultural practices
263104 Transfers to other govt. units (Current)	11,149	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,149	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,149	0	0 %		0
Reasons for over/under performance:	covid 19 pandemic created alot of fair				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Agricultural inputs/supplies procured	holticulture seeds procured and distributed 10 holticulture demonstration nursery beds established			procurement and distribution of horticulture seeds eg onions establishing of demo nursery beds
312301 Cultivated Assets	52,886	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,886	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,886	0	0 %	0
Reasons for over/under performance: covid-19 caused fears in the community				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	fuel procured	fisheries patrols conducted fishermen licensed		Fisheries patrolling on the river fisheries licensing
221009 Welfare and Entertainment	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance: Thin staff on ground				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:		N?A	N/A	N?A
N/A				
Reasons for over/under performance: N/A				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:		N/A	N/A	N/A
N/A				
Reasons for over/under performance: N/A				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:		N/A	N/A	N/A
N/A				
Reasons for over/under performance: N/A				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:		N/A	N/A	N/A
N/A				

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Staff Salaries Paid Agricultural advisory services provided				
211101 General Staff Salaries	141,150	32,306	23 %		32,306
221009 Welfare and Entertainment	159,251	0	0 %		0
227004 Fuel, Lubricants and Oils	157,913	0	0 %		0
Wage Rect:	141,150	32,306	23 %		32,306
Non Wage Rect:	317,164	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	458,315	32,306	7 %		32,306
Reasons for over/under performance:					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Agricultural supplies procured Roads opened				
312103 Roads and Bridges	4,490,970	0	0 %		0
312301 Cultivated Assets	1,667,282	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,158,252	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,158,252	0	0 %		0
Reasons for over/under performance:					
Output : 018283 Livestock market construction					
N/A					

Vote:633 Madi-Okollo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
312104 Other Structures	25,518	0	0 %		0
312213 ICT Equipment	4,000	0	0 %		0
312301 Cultivated Assets	95,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	124,518	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,518	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	141,150	32,306	23 %		32,306
Non-Wage Reccurent:	420,613	0	0 %		0
GoU Dev:	6,335,657	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,897,420	32,306	0.5 %		32,306

Vote:633 Madi-Okollo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 paid		N/A		Payment of staff salaries
211101 General Staff Salaries	891,528	212,009	24 %		212,009
211103 Allowances (Incl. Casuals, Temporary)	80,000	0	0 %		0
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	460,000	0	0 %		0
221003 Staff Training	50,000	1,099	2 %		1,099
221009 Welfare and Entertainment	380,000	30,000	8 %		30,000
227001 Travel inland	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	80,000	0	0 %		0
228002 Maintenance - Vehicles	25,000	0	0 %		0
Wage Rect:	891,528	212,009	24 %		212,009
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,100,000	31,099	3 %		31,099
Total:	1,991,528	243,108	12 %		243,108
Reasons for over/under performance:	Delays in recruitment process has made district not to absorb all wage allocated				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Children Immunized Communities mobilized Cold chain equipment maintained		N/A		Immunize children Mobilize communities for Immunization Cold chain maintained at DVS & health facilities
221009 Welfare and Entertainment	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance:	Not yet received GAVI funding Inadequate vaccines because district still receives vaccines from Arua district Inadequate space for DVS Inadequate cold chain equipment such as fridges, vaccine carriers, cold boxes, ice packs, etc				

Vote:633 Madi-Okollo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		Children Immunized Home visits made Communities Health Educated Minor repairs carried out Sanitation survey carried out		N/A	Immunize children at static & outreaches Carry out environmental sanitation and hygiene Health Educate communities Carry out home visiting Carry out minor repairs at facility Carry out sanitation survey
263367 Sector Conditional Grant (Non-Wage)	27,885	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,885	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,885	0	0 %		0
Reasons for over/under performance:	Inadequate transport means Inadequate number of environmental staff Inadequate funding				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:		Children Immunized Home visits carried out Minor repairs done Health Education talks done		N/A	Immunize children Carry out Home visits Do minor repairs at facility Carry out health education Carry out integrated outreaches
263367 Sector Conditional Grant (Non-Wage)	290,007	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	290,007	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,007	0	0 %		0
Reasons for over/under performance:	Inadequate funding Covid 19 affected other planned activities because moving from home to home not safe Some parents did not bring children for immunization due to fear of covid 19				

Vote:633 Madi-Okollo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement process ongoing		N/A	Construct district store
312101 Non-Residential Buildings	41,678	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,678	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,678	0	0 %		0
Reasons for over/under performance: Inadequate funding					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		District Staff salaries paid Support supervision carried out Performance review meeting held District vehicle maintained		N/A	Pay staff salaries at district headquarters Carry out support supervision Operate & maintain district vehicle Carry out support supervision Hold performance review meetings
211101 General Staff Salaries	389,340	37,161	10 %		37,161
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	53,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,081	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	1,400	0	0 %		0
223006 Water	800	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	18,000	0	0 %		0
227004 Fuel, Lubricants and Oils	13,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0

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273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	389,340	37,161	10 %	37,161
Non Wage Rect:	115,081	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,421	37,161	7 %	37,161
Reasons for over/under performance: Floods have made doors impassable Too many competing activities during the quarter				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	2,080	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221009 Welfare and Entertainment	5,178	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	7,419	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,317	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement process ongoing	N/A	Construct district store	
312101 Non-Residential Buildings	66,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,305	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,305	0	0 %	0
Reasons for over/under performance: N/A				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement process ongoing	N/A	Procure office equipment	

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312213 ICT Equipment	5,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,008	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,008	0	0 %	0
Reasons for over/under performance:	Delays in procurement process			
<i>Total For Health : Wage Rect:</i>	<i>1,280,868</i>	<i>249,170</i>	<i>19 %</i>	<i>249,170</i>
<i>Non-Wage Reccurent:</i>	<i>468,291</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>112,991</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,300,000</i>	<i>31,099</i>	<i>2 %</i>	<i>31,099</i>
<i>Grand Total:</i>	<i>3,162,149</i>	<i>280,269</i>	<i>8.9 %</i>	<i>280,269</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers salaries paid schools inspected by inspector of schools and Associate Assessors Monitoring of schools conducted by DEO Reports written and submitted to the various offices Special needs activities well conducted Data on SNE children collected SNE teachers trained on how to handle children with special needs Other stakeholders sensitized on how to handle learners with difficulties School inspection reports disseminated	Staff salaries paid Schools monitored Meetings done with headteachers			Payment of salaries Monitoring of schools Meeting with headteachers
211101 General Staff Salaries	4,408,847	907,623	21 %		907,623
221009 Welfare and Entertainment	6,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	4,408,847	907,623	21 %		907,623
Non Wage Rect:	14,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,422,847	907,623	21 %		907,623
Reasons for over/under performance: Poor road net work which made monitoring very difficult Many activities were hampered by the COVID 19					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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Quarter1

No. of teachers paid salaries	(1000) Teachers salaries paid	()	()	()
	Capitation grants paid to schools			
	Scholastic materials procured by schools			
	Improved teaching and learning in schools			
	Co-curricular activities smoothly conducted in schools			
No. of qualified primary teachers	(1000) Schools getting Capitation grants up dated	()	()	()
	Qualified substantive head teachers recruited			
No. of pupils enrolled in UPE	() Enrolment from schools up dated termly	()	()	()
No. of student drop-outs	(579) Drop out from schools tracked	()	()	()
No. of Students passing in grade one	(70) PLE results analysed and officially released to stakeholders at district level	()	()	()
No. of pupils sitting PLE	() Effective teaching monitored in schools	()	()	()
	PLE candidates registered and records submitted to UNEB Office			
	PLE officials well briefed to manage PLE			
Non Standard Outputs:	teachers salaries paid UPE disbursed to schools and monitored	Home materials distributed to children	Meetings conducted	
	Co-curricular activities conducted in schools	School compound cleaned	Distribution of home study materials.	
	teachers recruited		Cleaning of Compounds	
	Enrolment from schools updated			
263367 Sector Conditional Grant (Non-Wage)	930,948	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	930,948	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	930,948	0	0 %	0
Reasons for over/under performance:	Inadequate funds			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		N/A Office furniture procured	N/A	N/AP Procurement of office furniture in the DEOs office	
312203 Furniture & Fixtures	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Long procurement process thus on going					
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:		Contractors identified Planned latrine blocks constructed	Latrines constructed in the 8 primary schools	Construction of 4 stance VIP Latrines in 8 primary schools	
312104 Other Structures	220,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	220,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,000	0	0 %		0
Reasons for over/under performance: The long procurement process as it is on going					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		More desks procured for schools Reduced desk pupil ratio	Desks procured for 13 schools	Procurement of desks to primary schools	
312203 Furniture & Fixtures	94,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	94,900	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,900	0	0 %		0
Reasons for over/under performance: The long procurement process therefore it is on going					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Staff salaries paid Staff lists up dated	Salaries paid for three months	Salaries paid to the teachers	
211101 General Staff Salaries	1,026,893	162,658	16 %		162,658

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Wage Rect:	1,026,893	162,658	16 %	162,658
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,026,893	162,658	16 %	162,658

Reasons for over/under performance: underpayments in some cases

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
Non Standard Outputs:	Capitation grants disbursed to schools Improved teaching and learning in schools All schools participated in co-curricular activities	USE funds disbursed to schools School compounds cleaned during the COVID period		Disbursement of use funds to schools Cleaning of school compound during the COVID period
263104 Transfers to other govt. units (Current)	78,826	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	99,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,420	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,420	0	0 %	0

Reasons for over/under performance: Delay in the disbursement due to long transaction procedures

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	Staff salaries paid Staff list up dated	Salaries paid		Payment of salaries to tertiary institution staff
211101 General Staff Salaries	502,559	117,551	23 %	117,551
Wage Rect:	502,559	117,551	23 %	117,551
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502,559	117,551	23 %	117,551

Reasons for over/under performance: inadequate staff

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
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Non Standard Outputs:	Skills development funds disbursed Items for skills development procured	Funds disbursed to the institution. Compound cleaned during the COVID period	Disbursement of skills development fund to the institution Cleaning the college compound during the COVID period
263367 Sector Conditional Grant (Non-Wage)	122,593	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	122,593	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	122,593	0	0 %
Reasons for over/under performance:	Dilapidated structures Bushy compounds during the COVID 19 period		
Programme : 0784 Education & Sports Management and Inspection			
Higher LG Services			
Output : 078401 Monitoring and Supervision of Primary and Secondary Education			
N/A			
Non Standard Outputs:	Schools inspected Teachers supervised and mentored Improved performance in schools Reports written, disseminated to stakeholders and submitted to DES Ministry of education and Sports	school compounds cleaned	money given to schools for compound cleaning
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %
227001 Travel inland	16,000	0	0 %
227004 Fuel, Lubricants and Oils	11,872	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	31,872	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	31,872	0	0 %
Reasons for over/under performance:	bushy compounds price fluctuations		
Output : 078402 Monitoring and Supervision Secondary Education			
N/A			
Non Standard Outputs:	Secondary schools inspected Monitoring done by DEO Quality adherence followed	schools monitored and supervised during the COVID 19	monitoring and inspection money received
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %

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222001 Telecommunications	447	0	0 %	0
227001 Travel inland	19,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,447	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,447	0	0 %	0

Reasons for over/under performance: Insecurity around schools

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	All school encouraged to participate in co-curricular activities All co-curricular activities participated to national level	games teachers trained	disbursement of funds to the district for co-curricular activities	
221003 Staff Training	7,000	0	0 %	0
221009 Welfare and Entertainment	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	38,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,000	0	0 %	0

Reasons for over/under performance: COVID 19 Pandemic delayed the programmes

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of department staff developed in gaps identified Continuous development courses conducted for various staff	procurement of fuels and lubricants for the department and vehicle management	disbursement of funds to the office of the DEO for fuel and lubricants and vehicle management	
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	8,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
222003 Information and communications technology (ICT)	8,000	0	0 %	0

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227001 Travel inland	14,600	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,000	0	0 %	0

Reasons for over/under performance: COVID 19 pandemic delayed the programmes and price fluctuations

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Salaries of staff in the district office paid Staff capacity built on gaps identified School committees trained on their roles and responsibilities Office stationers procured Text books and curriculum books procured for selected schools Desks procured for selected schools Departmental Meetings facilitated LEC monitoring facilitated Incapacity and death supported Other necessary requirements for the office procured	Salaries paid		Payment of salaries for office staff
211101 General Staff Salaries	68,500	3,375	5 %	3,375
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	20,000	0	0 %	0
221007 Books, Periodicals & Newspapers	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0 %	0
221009 Welfare and Entertainment	32,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221012 Small Office Equipment	20,000	0	0 %	0
221014 Bank Charges and other Bank related costs	168	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,246	0	0 %	0

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223005 Electricity	1,200	0	0 %	0
227001 Travel inland	57,200	0	0 %	0
227004 Fuel, Lubricants and Oils	36,500	0	0 %	0
228002 Maintenance - Vehicles	16,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %	0
Wage Rect:	68,500	3,375	5 %	3,375
Non Wage Rect:	229,814	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,314	3,375	1 %	3,375

Reasons for over/under performance: shortage of staff

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

N/A

Non Standard Outputs:		Teachers trained in SNE skills		N/A	Training of teachers in SNE skills
221003	Staff Training	6,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,000	0	0 %	0

Reasons for over/under performance: The activity was not done because of the COVID 19 Pandemic

<i>Total For Education : Wage Rect:</i>	<i>6,006,799</i>	<i>1,191,208</i>	<i>20 %</i>	<i>1,191,208</i>
<i>Non-Wage Reccurent:</i>	<i>1,685,094</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>319,900</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>8,011,793</i>	<i>1,191,208</i>	<i>14.9 %</i>	<i>1,191,208</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
N/A					
228002 Maintenance - Vehicles	30,479	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,479	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,479	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Staff salaries paid Gang leaders & workers recruited. Fuel procured. District road committee meeting conducted.		N/A	Recruitment of gang leaders & workers organizing quarterly meeting of district road committee. Procurement of fuel Procurement of stationary Payment of staff salaries
211101 General Staff Salaries	125,366	6,831	5 %		6,831
211103 Allowances (Incl. Casuals, Temporary)	6,234	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	6,256	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,669	0	0 %		0
221009 Welfare and Entertainment	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,443	0	0 %		0
221012 Small Office Equipment	5,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	257	26 %		257
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
225001 Consultancy Services- Short term	3,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	18,000	0	0 %	0
228001 Maintenance - Civil	17,400	0	0 %	0
Wage Rect:	125,366	6,831	5 %	6,831
Non Wage Rect:	97,502	257	0 %	257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,868	7,088	3 %	7,088

Reasons for over/under performance:

- The ongoing recruitment process
- The ongoing procurement process
- Lack of road equipment

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	52,616	13,154	25 %	13,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,616	13,154	25 %	13,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,616	13,154	25 %	13,154

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	45,000	10,446	23 %	10,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	10,446	23 %	10,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	10,446	23 %	10,446

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

N/A

Non Standard Outputs:	Community access roads maintained. Fuel procured	N/A	Maintenance of Community Access roads Procurement of fuel
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263367 Sector Conditional Grant (Non-Wage)	107,992	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,992	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,992	0	0 %	0
Reasons for over/under performance: Inadequate staff and lack of road equipment				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	3,334,565	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,334,565	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,334,565	0	0 %	0
Reasons for over/under performance:				
Output : 048174 Bridges for District and Urban Roads				
N/A				
N/A				
312103 Roads and Bridges	78,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,000	0	0 %	0
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
N/A				
312103 Roads and Bridges	23,956	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,956	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,956	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	125,366	6,831	5 %	6,831
Non-Wage Reccurent:	333,589	23,857	7 %	23,857

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<i>GoU Dev:</i>	<i>3,436,521</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>3,895,476</i>	<i>30,688</i>	<i>0.8 %</i>	<i>30,688</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,477	0	0 %		0
221009 Welfare and Entertainment	7,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,477	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,477	0	0 %		0
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
N/A					
N/A					
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
N/A					
N/A					
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	638	0	0 %		0

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222003 Information and communications technology (ICT)	3,675	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,314	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,314	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

N/A

N/A

221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	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 : 098105 Promotion of Sanitation and Hygiene

N/A

N/A

221001 Advertising and Public Relations	717	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,717	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,717	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	9,675	0	0 %	0
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312104 Other Structures	5,000	0	0 %	0
312202 Machinery and Equipment	13,325	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
N/A				
281503 Engineering and Design Studies & Plans for capital works	120,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312104 Other Structures	574,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	704,940	0	0 %	0
External Financing:	0	0	0 %	0
Total:	704,940	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>88,508</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>732,940</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>821,448</i>	<i>0</i>	<i>0.0 %</i>	<i>0</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Environment Action Plan prepared	Sensitization on wetland, environment and sustainable use of natural resources carried out			Wetland, planning, regulation and promotion was carried out in form of community sensitization in the sub counties of Ullepi, Okollo, Offaka, Pawor
	Copies of Charcoal Ordinance prepared				
	Information on Charcoal ordinance disseminated.				Forest regulation and inspections were carried out in all the sub counties
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	4,427	1,075	24 %		1,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,427	1,075	17 %		1,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,427	1,075	17 %		1,075
Reasons for over/under performance:	In adequate staffing Lack of transport facility which limits mobility Long procurement process				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Collaboration and cooperation with the UWA enhanced	Nonne			No activity carried out
	Poaching of the wild animals reduced				
211103 Allowances (Incl. Casuals, Temporary)	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:	No Human Resource available				

Vote:633 Madi-Okollo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Wood lot established in institutions in the district Woodlot established by individuals	()		()	()
Non Standard Outputs:		Seedlings not planted			Seedlings were not planted
224006 Agricultural Supplies	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: Delayed procurement process					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:		None by the Local Government. Trainings carried out by other government programmes and other development partners		N/A	No activity undertaken here however, the training in Forestry management particularly in energy saving technologies were carried out under other government programme of NUSAF and DRDIP as well as by various the development partners such Dan Church Aid (DCA), Rice West Nile etc
221002 Workshops and Seminars	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: Activities of development partners not integrated in LG work plan					
Output : 098305 Forestry Regulation and Inspection					
N/A					

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Non Standard Outputs:		Forestry regulation and inspection carried out		N/A	Forestry regulations and inspections have been carried out in all the Sub counties
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	0	0 %	0
Reasons for over/under performance:		Transport is a big challenge Delay in gazetting the Natural Resources and Charcoal Ordinance Limited manpower for Enforcement			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		() Communities trained Sensitization carried out	()	()	()
Non Standard Outputs:		Communities trained in wetland management		Communities were trained in wet land management in the sub counties of Okollo, Pawor, Ullepi	
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:		Covid 19 pandemic restricts the number of people to be trained Transport challenges that limits morbidity			
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:		Training not done.		N/A	This activity was not undertaken by the Local Government however, other government projects of NUSAF and DRDIP carried out the trainings together with other development partners
221002	Workshops and Seminars	1,000	0	0 %	0

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224006	Agricultural Supplies	2,000	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:		The only available staff was so much occupied by the activities from the other development partners as well as the other government projects			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		Communities sensitized	N/A	Communities were trained in environment and sustainable uses of natural resources in Okollo, Pawor, Ullepi and Offaka sub counties	
221002	Workshops and Seminars	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Covid 19 pandemic Transport challenges			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		Monitoring and evaluation not carried out	N/A	Monitoring and evaluation for compliance not carried out	
211103	Allowances (Incl. Casuals, Temporary)	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:		N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		() Stake holder meetings carried out Community sensitized on land issues Land disputes settled District land surveyed	()	()	()

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Non Standard Outputs:	Stake holder meetings carried out	Activity not done		Activity in relation to Lands not carried out
	Community sensitized on land issues			
	Land disputes settled			
	District land surveyed			
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	3,000	0 %	0
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	3,000	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	District Headquarters land planned	Not yet done		Physical planning has not yyet been carried out
225001 Consultancy Services- Short term	10,994	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	10,994	0 %	0
	External Financing:	0	0 %	0
	Total:	10,994	0 %	0
Reasons for over/under performance: Relevant technical staff to be contracted				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff salaries paid Tree seedlings procured Community sensitization carried out Physical planning done Patrols carried out River banks restored	Salaries paid		Salaries paid to the two (2) substantive staff
211101 General Staff Salaries	53,000	1,548	3 %	1,548
221011 Printing, Stationery, Photocopying and Binding	1,000	248	25 %	248
225001 Consultancy Services- Short term	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,083	0	0 %	0
Wage Rect:	53,000	1,548	3 %	1,548
Non Wage Rect:	6,083	248	4 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,083	1,796	3 %	1,796
Reasons for over/under performance: Only two substantive staff. Recruitment process was halted				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
N/A				
312301 Cultivated Assets	1,667,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,667,282	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,667,282	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>53,000</i>	<i>1,548</i>	<i>3 %</i>	<i>1,548</i>
<i>Non-Wage Reccurent:</i>	<i>33,510</i>	<i>1,823</i>	<i>5 %</i>	<i>1,823</i>
<i>GoU Dev:</i>	<i>1,678,277</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>1,764,787</i>	<i>3,371</i>	<i>0.2 %</i>	<i>3,371</i>

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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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		PWD funds transferred Youth and women council office maintained Coordinated women council committee meeting		N/A	Transfer of PWD funds to groups. Routine office maintainance for women and youth council. Coordination meeting for women council
N/A					
Reasons for over/under performance:	Inadequate staffing Inadequate means of transport				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		FAL centers supervised FAL instructors facilitated		N/A	Supervision of FAL centers Facilitation of FAL instructors
221002 Workshops and Seminars	2,599	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,599	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,599	0	0 %		0
Reasons for over/under performance:	Lack of instructional materials Inadequate funds to facilitate activities				

Vote:633 Madi-Okollo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	Office maintained		N/A		Routine maintenance of office
221002 Workshops and Seminars	940	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,060	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,060	0	0 %		0
Reasons for over/under performance: Inadequate funding					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	Coordination meeting for special grant conducted. Transfers effected to LLG groups		N/A		Transfer of PWD funds to groups. Coordination meeting for special grants committee.
221002 Workshops and Seminars	1,500	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0

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224006 Agricultural Supplies	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	Routinely maintained Chairpersons office Coordination meeting for women council committee conducted.	N/A		Routine maintenance of Chairpersons office Coordination meeting for women council committee
221002 Workshops and Seminars	1,200	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,060	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,060	0	0 %	0
Reasons for over/under performance: inadequate funding				
Output : 108116 Social Rehabilitation Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	General staff salaries paid Internet data purchased Door mat purchased	N/A		payment of general staff salaries Procurement of internet data procurement of door mat Procurement of fuel
211101 General Staff Salaries	231,802	14,485	6 %	14,485
221009 Welfare and Entertainment	16,000	94	1 %	94
221011 Printing, Stationery, Photocopying and Binding	2,099	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	6,000	0	0 %	0

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

227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
	Wage Rect:	231,802	14,485	6 %	14,485
	Non Wage Rect:	35,099	94	0 %	94
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	266,901	14,579	5 %	14,579
Reasons for over/under performance:		The halted recruitment exercise			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		Women groups trained. Monitoring conducted. UWEP Recoveries made	N/A	Training of funded women groups Monitoring Mobilization for recovery	
263104	Transfers to other govt. units (Current)	139,920	8,681	6 %	8,681
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	139,920	8,681	6 %	8,681
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	139,920	8,681	6 %	8,681
Reasons for over/under performance:		Low recovery rate by beneficiaries Transport challenges for monitoring			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		- Salaries paid - National days celebrated - IGAs established - Community groups reorganised - Meetings done			
N/A					
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		231,802	14,485	6 %	14,485
Non-Wage Reccurent:		208,738	8,774	4 %	8,774

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

<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>440,541</i>	<i>23,259</i>	<i>5.3 %</i>	<i>23,259</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		- staff salaries paid -3 mandatory DTPC meetings conducted. -Fuel procured -Workshops & meetings organized & attended.		N/A	-Payment of staff salaries -3 mandatory DTPC meetings conducted. -Procurement of Fuel -Workshops & meetings organized & attended.
211101 General Staff Salaries	359,667	20,741	6 %		20,741
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,506	0	0 %		0
221009 Welfare and Entertainment	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	22,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228004 Maintenance – Other	8,000	0	0 %		0
Wage Rect:	359,667	20,741	6 %		20,741
Non Wage Rect:	38,000	0	0 %		0
Gou Dev:	26,506	0	0 %		0
External Financing:	0	0	0 %		0
Total:	424,173	20,741	5 %		20,741
Reasons for over/under performance: The major challenge was failure to recruit and the out break of COVID 19.					
Output : 138302 District Planning					
N/A					
N/A					
221003 Staff Training	5,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	5,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	0	0 %	0
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
N/A				
221009 Welfare and Entertainment	4,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
N/A				
221009 Welfare and Entertainment	3,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
N/A				
221002 Workshops and Seminars	2,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	4,707	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,707	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,707	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>359,667</i>	<i>20,741</i>	<i>6 %</i>	<i>20,741</i>
<i>Non-Wage Reccurent:</i>	<i>76,707</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>46,506</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>482,880</i>	<i>20,741</i>	<i>4.3 %</i>	<i>20,741</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		General Staff salaries paid Office Stationaries procured Reports Submitted to Ministry		N/A	Payment of General Staff salaries Procurement of Office stationaries Report submission to Ministry
211101 General Staff Salaries	37,312	879	2 %		879
221002 Workshops and Seminars	2,200	300	14 %		300
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,000	250	13 %		250
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	37,312	879	2 %		879
Non Wage Rect:	12,000	925	8 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,312	1,804	4 %		1,804
Reasons for over/under performance:	Staffing gaps, COVID 19, and Transport Challenges hindered effective operations				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:		Quarter one audits conducted Office stationaries procured		N/A	Conduct Quarter one Audits Office stationaries procured to facilitate report
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250

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227001 Travel inland	11,000	1,500	14 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,750	15 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,750	15 %	1,750
Reasons for over/under performance:	Staffing gaps, COVID 19 and Transport challenges that affected effective operations			
<i>Total For Internal Audit : Wage Rect:</i>	<i>37,312</i>	<i>879</i>	<i>2 %</i>	<i>879</i>
<i>Non-Wage Reccurent:</i>	<i>24,000</i>	<i>2,675</i>	<i>11 %</i>	<i>2,675</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>61,312</i>	<i>3,554</i>	<i>5.8 %</i>	<i>3,554</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:		10 Traders representatives selected 04 Sub Counties submitted data of businesses profiled to District		N/A	Selection of Sub County Traders representatives Data collection on various businesses in Sub counties Engaging URSB Officials to sensitize Traders representatives on legal requirements for starting business
221009 Welfare and Entertainment	2,400	600	25 %		600
222001 Telecommunications	200	42	21 %		42
227001 Travel inland	4,000	810	20 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,600	1,452	22 %		1,452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,600	1,452	22 %		1,452
Reasons for over/under performance:	The URSB Official could not be invited to sensitize traders on the requirements to start business was rescheduled to second quarter because the required data for mobilizing participants from all sub counties was incomplete. Six Sub counties did not submit data on the various businesses to enable us to do selection for the entire District.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:		3 Public private dialogue meeting organised		N/A	Organizing Private Public Dialogues on enterprise development services Meeting with business partners on enterprise development
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0

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227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	400	10 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	400	10 %	400

Reasons for over/under performance: Meeting with the business partners could not be organized due to staffing challenge and insufficient funds .
However the activity is planned for second quarter

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:	Data collection on state of markets done Data on commodities sold in various markets is on going	N/A	Data collection on state of markets in the District Collecting information on market prices and most common commodities sold in various markets Collect information/data for market system analysis
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221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	1,000	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: Could not complete data collection because of weather and transport challenges

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:	The 10 CDOs were involved in the sensitization and group formation where 760 Associations were registered and list forwarded to Micro Finance Support Center in Arua 01 Cooperative organization and 01 SACCO visited	N/A	Mobilization sensitization and facilitating group formation for support under the Presidential initiative for Job and Wealth Creation (EMYOOGA) Outreach service to profile existing Cooperative organizations
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221001 Advertising and Public Relations	1,000	90	9 %	90
221002 Workshops and Seminars	1,546	387	25 %	387
221008 Computer supplies and Information Technology (IT)	1,000	180	18 %	180

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,546	1,157	21 %	1,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,546	1,157	21 %	1,157
Reasons for over/under performance: The Community Development Officers did not have sufficient facilitation for carrying out the activities and thus the target set for registering the various associations to benefit from EMYOOGA could not be met Not all the 05 Cooperative Organizations in Madi Okollo could not be visited due to time constraint				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Dialogue meeting was attended by representatives from Ajai and strategies for tourism promoting development		N/A	Engage Partners promoting Tourism for PPD i.e Ajai game reserve officials and Safari Com Company
221009 Welfare and Entertainment	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: Funds allocated for the activities was insufficient to carry out other private sector engagements				
Output : 068306 Industrial Development Services				
N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221012 Small Office Equipment	1,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,001	0	0 %	0
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:		Staff Salaries Paid. Cooperatives mobilized. SACCOs / Groups Guided & Registered Producer groups linked to the market. Trade and Tourism services promoted. Small scale industries promoted.			
211101	General Staff Salaries	21,600	0	0 %	0
	Wage Rect:	21,600	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,600	0	0 %	0
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>		<i>21,600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>		<i>20,146</i>	<i>3,009</i>	<i>15 %</i>	<i>3,009</i>
<i>GoU Dev:</i>		<i>4,001</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>45,747</i>	<i>3,009</i>	<i>6.6 %</i>	<i>3,009</i>

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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				63,815	0
Sector : Works and Transport				3,635	0
<i>Programme : District, Urban and Community Access Roads</i>				3,635	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				3,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Pawor SC	Olyevu Pawor	Other Transfers from Central Government		3,635	0
Sector : Education				37,872	0
<i>Programme : Pre-Primary and Primary Education</i>				37,872	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				33,372	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKAVU P.S.	Ndavu	Sector Conditional Grant (Non-Wage)		11,970	0
PAWOR P.S.	Ndavu	Sector Conditional Grant (Non-Wage)		21,402	0
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				4,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Olyevu Akavu PS	Sector Development Grant		4,500	0
Sector : Health				22,308	0
<i>Programme : Primary Healthcare</i>				22,308	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				22,308	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Pawor health centre III PHC co	Ndavu	Sector Conditional Grant (Non-Wage)		22,308	0
LCIII : Ogoko				616,518	0
Sector : Works and Transport				85,582	0
<i>Programme : District, Urban and Community Access Roads</i>				85,582	0
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			7,582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogoko SC	Yachi Ogoko	Other Transfers from Central Government	7,582	0
Capital Purchases				
Output : Bridges for District and Urban Roads			78,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Certificates-1558	Yachi Ogoko	District Discretionary Development Equalization Grant	78,000	0
Sector : Education			110,934	0
Programme : Pre-Primary and Primary Education			110,934	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,256	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO P.S.	Yachi	Sector Conditional Grant (Non-Wage)	13,638	0
PAMVARA	Yachi	Sector Conditional Grant (Non-Wage)	13,530	0
PAYAWE P.S	Yachi	Sector Conditional Grant (Non-Wage)	12,186	0
YACHI PARENT P.S.	Yachi	Sector Conditional Grant (Non-Wage)	10,902	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Pamvara Payawe primary school	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			35,678	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Olali Alijoda PS	Sector Development ,,,, Grant	16,000	0
Furniture and Fixtures - Desks-637	Olali Ogoko PsS	Sector Development ,,,, Grant	4,500	0
Furniture and Fixtures - Desks-637	Pamvara Pamvara PS	Sector Development ,,,, Grant	5,000	0
Furniture and Fixtures - Desks-637	Olali Payawe PS	Sector Development ,,,, Grant	5,678	0
Furniture and Fixtures - Desks-637	Yachi Yachi PS	Sector Development ,,,, Grant	4,500	0

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Sector : Health			82,467	0
Programme : Primary Healthcare			11,154	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,154	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO HEALTH CENTRE II	Yachi	Sector Conditional Grant (Non-Wage)	11,154	0
Programme : Health Management and Supervision			71,313	0
Capital Purchases				
Output : Administrative Capital			66,305	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Olali District	Sector Development Grant	66,305	0
Output : Non Standard Service Delivery Capital			5,008	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Olali District	District Discretionary Development Equalization Grant	5,008	0
Sector : Water and Environment			337,535	0
Programme : Rural Water Supply and Sanitation			337,535	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			337,535	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Olali Olali	Sector Development Grant	337,535	0
LCIII : Okollo			289,082	0
Sector : Works and Transport			17,545	0
Programme : District, Urban and Community Access Roads			17,545	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okollo SC	BAITO Okollo SC	Other Transfers from Central Government	7,390	0
Output : District Roads Maintenance (URF)			10,155	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Okollo SC	OKOLLO Okollo - Endebu	Other Transfers from Central Government	10,155	0
Sector : Education			215,766	0
Programme : Pre-Primary and Primary Education			189,102	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,602	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIBU P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	6,186	0
AKINO COPE P.S	AJIBU	Sector Conditional Grant (Non-Wage)	3,006	0
BAITO P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	11,550	0
BARIBU P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	12,174	0
CHANYA BAIYA P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	10,902	0
ENDEBU P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	10,650	0
ETAWUA P.S	AJIBU	Sector Conditional Grant (Non-Wage)	9,594	0
Jojoyi P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	13,446	0
ODUJO P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	5,778	0
OKOLLO P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	12,522	0
ONYOMU P.7. SCHOOL	AJIBU	Sector Conditional Grant (Non-Wage)	8,598	0
TRAALA P.7 SCHOOL	AJIBU	Sector Conditional Grant (Non-Wage)	12,582	0
ZABU P. S	AJIBU	Sector Conditional Grant (Non-Wage)	13,614	0
Capital Purchases				
Output : Latrine construction and rehabilitation			45,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	BAITO Endebu primary	Sector Development , Grant	20,000	0
Construction Services - Waste Disposal Facility-416	AJIBU Etawua PS	Sector Development , Grant	25,000	0
Output : Provision of furniture to primary schools			13,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BAITO Ajibu PS	Sector Development ,, Grant	4,500	0

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Furniture and Fixtures - Desks-637	AJIBU Akino Cope PS	Sector Development ,, Grant	4,500	0
Furniture and Fixtures - Desks-637	OKOLLO Okollo PS	Sector Development ,, Grant	4,500	0
Programme : Secondary Education			26,664	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,664	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKOLLO S.S	AJIBU	Sector Conditional Grant (Non-Wage)	26,664	0
Sector : Health			55,771	0
Programme : Primary Healthcare			55,771	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,771	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akino health centre III commun	AJIBU	Sector Conditional Grant (Non-Wage)	11,154	0
Okollo health centre III PHC C	AJIBU	Sector Conditional Grant (Non-Wage)	22,308	0
Oyima health centre III PHC co	AJIBU	Sector Conditional Grant (Non-Wage)	22,308	0
LCIII : Rhino Camp			406,306	0
Sector : Agriculture			74,034	0
Programme : Agricultural Extension Services			64,034	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,149	0
Item : 263104 Transfers to other govt. units (Current)				
Rhino Camp Secondary	ERAMVA Sub county	Sector Conditional Grant (Non-Wage)	11,149	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			52,886	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	GBULUKUATUNI All LLGs	Sector Development Grant	52,886	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Livestock market construction			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BANDILI P10507-BANDILI	Sector Development Grant	10,000	0

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Sector : Works and Transport			42,677	0
Programme : District, Urban and Community Access Roads			42,677	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,566	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rhino Camp	GBULUKUATUNI Rhino Camp	Other Transfers from Central Government	8,566	0
Output : District Roads Maintenance (URF)			10,155	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rhino Camp SC	BANDILI Imvepi-Yoro Base- camp	Other Transfers from Central Government	10,155	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			23,956	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BANDILI Rhino Camp	District Discretionary Development Equalization Grant	23,956	0
Sector : Education			233,824	0
Programme : Pre-Primary and Primary Education			137,838	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,838	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJAGORO P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	15,162	0
AWUVU PARENTS P.S	ANIPI	Sector Conditional Grant (Non-Wage)	12,534	0
BALALA P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	14,454	0
BANDILI P.7 SCHOOL	ANIPI	Sector Conditional Grant (Non-Wage)	13,062	0
DRABI	ANIPI	Sector Conditional Grant (Non-Wage)	11,214	0
EMVEA P.S	ANIPI	Sector Conditional Grant (Non-Wage)	6,342	0
MANAGO	ANIPI	Sector Conditional Grant (Non-Wage)	10,158	0
MARIZE P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	11,958	0
OBOA P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	10,146	0

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PALAYI COPE SCHOOL	ANIPI	Sector Conditional Grant (Non-Wage)	8,190	0
RHINO - CAMP P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	15,618	0
Capital Purchases				
Output : Provision of furniture to primary schools			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ERAMVA Marize PS	Sector Development , Grant	4,500	0
Furniture and Fixtures - Desks-637	BANDILI Palayi Cope PS	Sector Development , Grant	4,500	0
Programme : Secondary Education			95,986	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,986	0
Item : 263104 Transfers to other govt. units (Current)				
Wiria Secondary School	BANDILI Wiria Secondary School	Sector Conditional Grant (Non-Wage)	78,826	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RHINO CAMP SS	ANIPI	Sector Conditional Grant (Non-Wage)	17,160	0
Sector : Health			55,771	0
Programme : Primary Healthcare			55,771	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,771	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBULUKUATUNI HEALTH CENTRE II	ANIPI	Sector Conditional Grant (Non-Wage)	11,154	0
RHINO CAMP HLTSUB DIST	ANIPI	Sector Conditional Grant (Non-Wage)	44,616	0
LCIII : Anyiribu			97,901	0
Sector : Works and Transport			2,989	0
Programme : District, Urban and Community Access Roads			2,989	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,989	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyiribu SC	OMII Anyiribu SC	Other Transfers from Central Government	2,989	0
Sector : Education			83,758	0
Programme : Pre-Primary and Primary Education			83,758	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMADUDU P. S	AYUU	Sector Conditional Grant (Non-Wage)	8,994	0
ANYIRIBU P.S.	AYUU	Sector Conditional Grant (Non-Wage)	21,042	0
AYUU P.S.	AYUU	Sector Conditional Grant (Non-Wage)	8,358	0
OFFAKA P.S.	AYUU	Sector Conditional Grant (Non-Wage)	10,842	0
OMURIBA P.S.	AYUU	Sector Conditional Grant (Non-Wage)	9,522	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	OMII Anyiribu PS	Sector Development Grant	25,000	0
Sector : Health			11,154	0
Programme : Primary Healthcare			11,154	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,154	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyiribu Health Centre II com	AYUU	Sector Conditional Grant (Non-Wage)	11,154	0
LCIII : Ullepi			259,386	0
Sector : Works and Transport			15,346	0
Programme : District, Urban and Community Access Roads			15,346	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uleppi Sc	ARARA Uleppi	Other Transfers from Central Government	3,306	0
Output : District Roads Maintenance (URF)			12,040	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uleppi SC	KATIYI Uleppi - Alijoda	Other Transfers from Central Government	12,040	0
Sector : Education			131,155	0
Programme : Pre-Primary and Primary Education			106,240	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,018	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBARU P.S	ARARA	Sector Conditional Grant (Non-Wage)	13,902	0
BARIZI P.S.	ARARA	Sector Conditional Grant (Non-Wage)	11,190	0
ETELEVA P.S.	ARARA	Sector Conditional Grant (Non-Wage)	5,970	0
KATIYI P.S.	ARARA	Sector Conditional Grant (Non-Wage)	22,722	0
ULEPPI P.S.	ARARA	Sector Conditional Grant (Non-Wage)	15,234	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	ARARA Eteleva Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			17,222	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ARARA Ambaru PS	Sector Development ,, Grant	5,678	0
Furniture and Fixtures - Desks-637	ARARA Barizi PS	Sector Development ,, Grant	5,866	0
Furniture and Fixtures - Desks-637	KATIYI Eteleva PS	Sector Development ,, Grant	5,678	0
Programme : Secondary Education			24,915	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,915	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ULEPPI SECONDARY SCHOOL	ARARA	Sector Conditional Grant (Non-Wage)	24,915	0
Sector : Health			27,885	0
Programme : Primary Healthcare			27,885	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE KATIYIHCIH	ARARA	Sector Conditional Grant (Non-Wage)	11,154	0
Uleppe parish dispensary	ARARA	Sector Conditional Grant (Non-Wage)	5,577	0

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,154	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Uleppi health centre III	ARARA	Sector Conditional Grant (Non-Wage)		11,154	0
Sector : Water and Environment				85,000	0
Programme : Rural Water Supply and Sanitation				85,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				85,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	LAURA Ullepi TcC	Sector Development Grant		40,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	LAURA Ullepi TC	Sector Development Grant		45,000	0
LCIII : Rigbo				384,860	0
Sector : Agriculture				25,518	0
Programme : District Production Services				25,518	0
Capital Purchases					
Output : Livestock market construction				25,518	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Luba Rigbo	Sector Development Grant		25,518	0
Sector : Works and Transport				52,675	0
Programme : District, Urban and Community Access Roads				52,675	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,376	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rigbo SC	Kwili Rigbo SC	Other Transfers from Central Government		9,376	0
Output : District Roads Maintenance (URF)				43,299	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rigbo SC	Odoi Emvenga - Eradru	Other Transfers from Central Government	...	5,229	0
Rigbo SC	Luba Kamu Kamu - Fundo	Other Transfers from Central Government	...	3,238	0
Rigbo SC	Ocea Rigbo landing site - yoro base camp	Other Transfers from Central Government	...	11,753	0

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Rigbo SC	Kwili Rigbo landing site - Yoro Base camp	Other Transfers from Central Government	23,078	0
Sector : Education			250,896	0
Programme : Pre-Primary and Primary Education			250,896	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			250,896	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOMVUSUS P.S	Aliba	Sector Conditional Grant (Non-Wage)	15,270	0
ALIBA WIRIA P.7 SCHOOL	Aliba	Sector Conditional Grant (Non-Wage)	12,450	0
ALUKPERANGA P.S	Aliba	Sector Conditional Grant (Non-Wage)	12,918	0
EDEN P.S.	Aliba	Sector Conditional Grant (Non-Wage)	30,330	0
EMVENGA P.7 SCHOOL	Aliba	Sector Conditional Grant (Non-Wage)	14,862	0
FUNDO P.S	Aliba	Sector Conditional Grant (Non-Wage)	9,462	0
KALIGO P.S.	Aliba	Sector Conditional Grant (Non-Wage)	13,974	0
LIONGA P.S.	Aliba	Sector Conditional Grant (Non-Wage)	17,982	0
Matangacia P.S.	Aliba	Sector Conditional Grant (Non-Wage)	5,406	0
OLUJOBU P.S.	Aliba	Sector Conditional Grant (Non-Wage)	26,310	0
RIGBO P.S.	Aliba	Sector Conditional Grant (Non-Wage)	15,594	0
TIKA P.S.	Aliba	Sector Conditional Grant (Non-Wage)	45,354	0
WALOPE P.S.	Aliba	Sector Conditional Grant (Non-Wage)	11,250	0
WANYANGE P.S.	Aliba	Sector Conditional Grant (Non-Wage)	19,734	0
Sector : Health			55,771	0
Programme : Primary Healthcare			55,771	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,771	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ocea health centre II PHC comm	Aliba	Sector Conditional Grant (Non-Wage)	11,154	0
Oduobu health centre III commu	Aliba	Sector Conditional Grant (Non-Wage)	11,154	0

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OLIVU HEALTH CENTRE II	Aliba	Sector Conditional Grant (Non-Wage)	11,154	0
OLUJOBO HEALTH ECNTRE III PHC	Aliba	Sector Conditional Grant (Non-Wage)	22,308	0
LCIII : Offaka			382,260	0
Sector : Works and Transport			34,321	0
Programme : District, Urban and Community Access Roads			34,321	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,842	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Offaka SC	ELIBU Offaka	Other Transfers from Central Government	6,842	0
Output : District Roads Maintainence (URF)			27,478	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Offaka SC	OCEBU Adraa - Atiak	Other Transfers from Central Government ,	23,131	0
Offaka SC	ELIBU Adraa-Atiak	Other Transfers from Central Government ,	4,348	0
Sector : Education			230,631	0
Programme : Pre-Primary and Primary Education			211,986	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,986	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIBU P.7 P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	15,810	0
ADRAA P.7 SCHOOL	ADRAA	Sector Conditional Grant (Non-Wage)	18,198	0
AIIBU P.S	ADRAA	Sector Conditional Grant (Non-Wage)	11,274	0
AJINIA HILL P.S	ADRAA	Sector Conditional Grant (Non-Wage)	11,586	0
BUZU FOUNDATION P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	13,434	0
ELIBU COPE CENTRE P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	5,730	0
Elibu P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	12,954	0
EYII PARENTS P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	12,870	0
OCEBU P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	11,310	0

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ORIBU P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	17,394	0
PAJO P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	12,426	0
Capital Purchases				
Output : Latrine construction and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	ADRAA Adibu P/S	Sector Development ,, Grant	20,000	0
Construction Services - Waste Disposal Facility-416	ORIBU Baribu Primary school	Sector Development ,, Grant	20,000	0
Construction Services - Waste Disposal Facility-416	OCEBU Buzu Foundation primary	Sector Development ,, Grant	20,000	0
Output : Provision of furniture to primary schools			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ELIBU Elibu PS	Sector Development , Grant	4,500	0
Furniture and Fixtures - Desks-637	OCEBU Pajo PS	Sector Development , Grant	4,500	0
Programme : Secondary Education			18,645	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA SS	ADRAA	Sector Conditional Grant (Non-Wage)	18,645	0
Sector : Health			22,308	0
Programme : Primary Healthcare			22,308	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,308	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA HEALTH CENTRE III	ADRAA	Sector Conditional Grant (Non-Wage)	22,308	0
Sector : Water and Environment			95,000	0
Programme : Rural Water Supply and Sanitation			95,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			5,000	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	ORIBU Oribu	District Discretionary Development Equalization Grant	5,000	0
Output : Borehole drilling and rehabilitation			90,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	ELIBU Gili Gili TC	Sector Development Grant	40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ELIBU Offaka SC	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	ELIBU Gili Gili TC	Sector Development Grant	45,000	0
LCIII : Ewanga			186,807	0
Sector : Works and Transport			7,795	0
Programme : District, Urban and Community Access Roads			7,795	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,930	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ewanga SC	Ewanguru Ewanga	Other Transfers from Central Government	2,930	0
Output : District Roads Maintenance (URF)			4,865	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ewanga SC	Ewanguru Ewanga - Kulikulinga	Other Transfers from Central Government	4,865	0
Sector : Education			56,704	0
Programme : Pre-Primary and Primary Education			56,704	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA P.S.	Dumunga	Sector Conditional Grant (Non-Wage)	15,030	0
ROGA P.S.	Dumunga	Sector Conditional Grant (Non-Wage)	10,674	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				

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Construction Services - Waste Disposal Facility-416	Roga Latrine construction at Roga P/S	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Dumunga Ewanga PS	Sector Development Grant	6,000	0
Sector : Health			22,308	0
Programme : Primary Healthcare			22,308	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,308	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA health centre III PHC c	Dumunga	Sector Conditional Grant (Non-Wage)	22,308	0
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ewanguru Ewanga SC	District Discretionary Development Equalization Grant	100,000	0
LCIII : Inde Town Council			11,850,293	0
Sector : Agriculture			6,247,252	0
Programme : District Production Services			6,247,252	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,158,252	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Enyio Ward Inde Town Council	Other Transfers from Central Government	4,490,970	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Enyio Ward District	Other Transfers from Central Government	1,667,282	0
Output : Livestock market construction			89,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Enyio Ward District HQs	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Enyio Ward P10497-Enyio Ward	District Discretionary Development Equalization Grant	85,000	0
Sector : Works and Transport			3,379,565	0
Programme : District, Urban and Community Access Roads			3,379,565	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Inde TC	Enyio Ward Ayavu	Other Transfers from Central Government	45,000	0
Capital Purchases				
Output : Administrative Capital			3,334,565	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Enyio Ward All LLGs	Other Transfers from Central Government	3,334,565	0
Sector : Education			77,728	0
Programme : Pre-Primary and Primary Education			65,518	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIJODA P.S.	Enyio Ward	Sector Conditional Grant (Non-Wage)	16,314	0
AYAVU P/S	Enyio Ward	Sector Conditional Grant (Non-Wage)	11,994	0
ODRAKA P.S.	Enyio Ward	Sector Conditional Grant (Non-Wage)	12,210	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Enyio Ward District Education Office	District Discretionary Development Equalization Grant	5,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Enyio Ward Alijoda Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			12,210	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			12,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO SEED SECONDARY SCHOOL	Enyio Ward	Sector Conditional Grant (Non-Wage)	12,210	0
Sector : Health			75,140	0
Programme : Primary Healthcare			75,140	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Inde health centre III PHC Com	Enyio Ward	Sector Conditional Grant (Non-Wage)	22,308	0
ODRAKA HEALTH CENTRE II PHC	Enyio Ward	Sector Conditional Grant (Non-Wage)	11,154	0
Capital Purchases				
Output : Administrative Capital			41,678	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Enyio Ward Inde HCIII	Transitional Development Grant	41,678	0
Sector : Water and Environment			1,882,687	0
Programme : Rural Water Supply and Sanitation			215,405	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Enyio Ward District HQs	Transitional Development Grant	9,675	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Enyio Ward District HQSs	Sector Development Grant	13,325	0
Output : Borehole drilling and rehabilitation			192,405	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Enyio Ward Ayavu	Sector Development Grant	40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Enyio Ward Town Council	District Discretionary Development Equalization Grant	5,000	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Enyio Ward All district	Sector Development , Grant	52,278	0
Construction Services - Other Construction Works-405	Enyio Ward All District Sub Counties	Sector Development Grant	40,000	0
Construction Services - Water Schemes-418	Enyio Ward Ayavu TC	Sector Development , Grant	45,000	0
Construction Services - Maintenance and Repair-400	Enyio Ward District HQs	Transitional Development Grant	10,126	0
Programme : Natural Resources Management			1,667,282	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,667,282	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Enyio Ward District HQs	Other Transfers from Central Government	1,667,282	0
Sector : Social Development			139,920	0
Programme : Community Mobilisation and Empowerment			139,920	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			139,920	0
Item : 263104 Transfers to other govt. units (Current)				
Women Groups	Enyio Ward All District	Other Transfers from Central Government	139,920	0
Sector : Public Sector Management			48,000	0
Programme : District and Urban Administration			48,000	0
Capital Purchases				
Output : Administrative Capital			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Enyio Ward DISTRICT HEAD QUARTERS	District Discretionary Development Equalization Grant	48,000	0
LCIII : Missing Subcounty			122,593	0
Sector : Education			122,593	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