
Vote:633 Madi-Okollo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 30/01/2021

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

Vote:633 Madi-Okollo District**Quarter2****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	206,287	64%
Discretionary Government Transfers	3,434,218	1,955,587	57%
Conditional Government Transfers	11,501,926	5,545,769	48%
Other Government Transfers	12,173,187	5,779,218	47%
External Financing	1,630,164	564,470	35%
Total Revenues shares	29,062,116	14,051,332	48%

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	2,193,059	112,498	105%	5%	5%
Finance	351,913	128,630	19,257	37%	5%	15%
Statutory Bodies	359,774	203,361	58,428	57%	16%	29%
Production and Marketing	7,030,183	239,931	103,020	3%	1%	43%
Health	3,220,820	1,643,281	327,408	51%	10%	20%
Education	8,091,340	3,274,525	2,366,789	40%	29%	72%
Roads and Engineering	4,090,989	4,757,818	65,818	116%	2%	1%
Water	825,948	540,666	0	65%	0%	0%
Natural Resources	1,776,191	565,545	6,859	32%	0%	1%
Community Based Services	608,103	175,095	30,477	29%	5%	17%
Planning	518,574	264,715	29,688	51%	6%	11%
Internal Audit	61,312	39,028	4,445	64%	7%	11%
Trade Industry and Local Development	45,747	25,677	7,442	56%	16%	29%
Grand Total	29,062,116	14,051,332	3,132,127	48%	11%	22%
<i>Wage</i>	9,043,635	4,960,564	2,861,787	55%	32%	58%
<i>Non-Wage Recurrent</i>	4,853,743	6,414,516	230,014	132%	5%	4%
<i>Domestic Devt</i>	13,534,574	2,111,781	14,895	16%	0%	1%
<i>Donor Devt</i>	1,630,164	564,470	25,430	35%	2%	5%

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

Madi Okollo DLG budgeted for a total of UGX.29,062,116,000 during the FY. 2020/21 and Cumulative actual receipts by the end of Second Quarter stood at UGX.14,051,332,000, representing 48% of the Total Budget and all was released to the various department as detailed in the table above, to implement approved activities. The highest receipts were from Conditional Government Transfers amounting to UGX. 5,545,769,000 (48%), Discretionary Gov't transfers amounting to UGX1,955,587,000 57%, External Financing UGX 564,470,000 351%, Other Gov't Transfers totalling to UGX5,779,218,000 which is 47% and Local Revenue amounted to UGX 206,287,000 which is 64% . Of the total receipts up to UGX. 3,132,127,000 had been spent (11% of the total budget) by the end of quarter under review of the different sectors in the District. The highest of the cumulative expenditures was wage recurrent UGX 2,861,787,000(32%), donor deve't of UGX 25,430,000 (5%) and Non wage recurrent at UGX 230,014,000 (5%). The unspent balance was mainly due to on going construction works and the ongoing recruitment process in the District. In conclusion the District realized 48% of the Budget and spent 11% of the Budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	322,623	206,287	64 %
Local Services Tax	51,111	19,254	38 %
Land Fees	4,171	975	23 %
Application Fees	12,525	21,489	172 %
Business licenses	16,575	4,444	27 %
Other licenses	8,420	68,816	817 %
Rent & Rates - Non-Produced Assets – from private entities	6,310	3,538	56 %
Rent & rates – produced assets – from private entities	10,950	1,692	15 %
Animal & Crop Husbandry related Levies	23,298	10,646	46 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,645	6,080	167 %
Market /Gate Charges	156,351	59,306	38 %
Other Fees and Charges	17,630	1,503	9 %
Court fines and Penalties - private	2,650	110	4 %
Miscellaneous receipts/income	8,987	8,435	94 %
2a.Discretionary Government Transfers	3,434,218	1,955,587	57 %
District Unconditional Grant (Non-Wage)	584,011	296,575	51 %
Urban Unconditional Grant (Non-Wage)	30,642	15,321	50 %
District Discretionary Development Equalization Grant	1,116,783	744,522	67 %
Urban Unconditional Grant (Wage)	150,000	75,000	50 %
District Unconditional Grant (Wage)	1,533,317	811,192	53 %
Urban Discretionary Development Equalization Grant	19,465	12,976	67 %
2b.Conditional Government Transfers	11,501,926	5,545,769	48 %
Sector Conditional Grant (Wage)	7,360,317	4,074,372	55 %
Sector Conditional Grant (Non-Wage)	2,285,982	364,769	16 %
Sector Development Grant	1,176,747	784,498	67 %
Transitional Development Grant	61,480	13,201	21 %
Pension for Local Governments	72,635	36,546	50 %

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Gratuity for Local Governments	544,765	272,382	50 %
2c. Other Government Transfers	12,173,187	5,779,218	47 %
Northern Uganda Social Action Fund (NUSAF)	0	36,154	0 %
Support to PLE (UNEB)	14,000	0	0 %
Uganda Road Fund (URF)	300,800	142,650	47 %
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	5,581,455	82 %
Agriculture Cluster Development Project (ACDP)	4,798,569	0	0 %
Results Based Financing (RBF)	55,300	0	0 %
3. External Financing	1,630,164	564,470	35 %
United Nations Children Fund (UNICEF)	700,000	28,721	4 %
United Nations High Commission for Refugees (UNHCR)	330,164	253,833	77 %
World Health Organisation (WHO)	400,000	249,487	62 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	32,430	16 %
Total Revenues shares	29,062,116	14,051,332	48 %

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

Madi Okollo District planned to receive a total of UGX 14,936,144,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2020/21. The district was able to realize a total of UGX 7,501,356,000 by end of quarter two of the year representing about 50.2% of the annual budget. This performance is slightly above 50% target due to over performances realized under Pensions and Gratuity arrears and DDEG which all performed at over 50%. DDEG performed at 57% and Conditional transfers performed at 48%.

Cumulative Performance for Other Government Transfers

Madi Okollo District planned to receive UGX 12,173,187,000 inform of other government transfers in the FY 2020/21. By the end of second quarter, the district received UGX 5,779,218,000 representing only 47% of the annual budget. This good performance is due to receipt of DRDIP of UGX 5,581,455,000 , URF of UGX 142,650,000, NUSAF of UGX 36,154,000. No funds where received under ACDP, SAGE, Support to PLE (UNEB), IDI among others.

Cumulative Performance for External Financing

The District estimated to receive a total of UGX 1,630,164,000 from donors in the FY 2020/21. By the end of quarter two, the district received UGX 564,470,000 representing 35% of the annual budget; which is below the target. The bulk of the receipt is from UNHCR totalling to UGX 253,833,000, WHO of UGX 249,487,000, GAVI of UGX 32,430,000 and finally from Unicef Uganda amounting to UGX 28,721,000.

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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	20,878	8 %	66,946	20,878	31 %
District Production Services	6,757,085	82,143	1 %	1,689,271	49,837	3 %
Sub- Total	7,030,183	103,020	1 %	1,756,217	70,715	4 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,090,989	65,818	2 %	1,027,517	41,961	4 %
Sub- Total	4,090,989	65,818	2 %	1,027,517	41,961	4 %
Sector: Trade and Industry						
Commercial Services	45,747	7,442	16 %	11,437	4,433	39 %
Sub- Total	45,747	7,442	16 %	11,437	4,433	39 %
Sector: Education						
Pre-Primary and Primary Education	5,736,629	1,863,457	32 %	1,210,518	955,834	79 %
Secondary Education	1,205,313	346,095	29 %	262,952	183,437	70 %
Skills Development	625,153	150,430	24 %	125,640	32,878	26 %
Education & Sports Management and Inspection	493,633	6,807	1 %	100,190	3,431	3 %
Special Needs Education	30,612	0	0 %	7,653	0	0 %
Sub- Total	8,091,340	2,366,789	29 %	1,706,953	1,175,581	69 %
Sector: Health						
Primary Healthcare	2,609,769	257,294	10 %	647,692	257,294	40 %
Health Management and Supervision	611,051	70,114	11 %	150,408	70,114	47 %
Sub- Total	3,220,820	327,408	10 %	798,100	327,408	41 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	825,948	0	0 %	205,987	0	0 %
Natural Resources Management	1,776,191	6,859	0 %	443,298	5,036	1 %
Sub- Total	2,602,138	6,859	0 %	649,285	5,036	1 %
Sector: Social Development						
Community Mobilisation and Empowerment	608,103	30,477	5 %	152,026	21,702	14 %
Sub- Total	608,103	30,477	5 %	152,026	21,702	14 %
Sector: Public Sector Management						
District and Urban Administration	2,081,223	112,498	5 %	518,044	82,633	16 %
Local Statutory Bodies	359,774	58,428	16 %	90,444	56,245	62 %
Local Government Planning Services	518,574	29,688	6 %	129,643	8,947	7 %
Sub- Total	2,959,571	200,614	7 %	738,131	147,825	20 %
Sector: Accountability						
Financial Management and Accountability(LG)	351,913	19,257	5 %	87,978	16,654	19 %
Internal Audit Services	61,312	4,445	7 %	15,328	1,770	12 %

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	<i>Sub- Total</i>	<i>413,224</i>	<i>23,702</i>	<i>6 %</i>	<i>103,306</i>	<i>18,424</i>	<i>18 %</i>
Grand Total		29,062,116	3,132,127	11 %	6,942,972	1,813,083	26 %

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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	1,369,209	88%	388,323	1,017,153	262%
District Unconditional Grant (Non-Wage)	50,764	20,996	41%	12,691	20,996	165%
District Unconditional Grant (Wage)	419,205	254,136	61%	104,801	149,335	142%
Gratuity for Local Governments	544,765	272,382	50%	136,191	136,191	100%
Locally Raised Revenues	35,059	31,000	88%	8,765	10,000	114%
Multi-Sectoral Transfers to LLGs_NonWage	128,997	61,539	48%	32,249	27,135	84%
Multi-Sectoral Transfers to LLGs_Wage	150,000	75,000	50%	37,500	37,500	100%
Other Transfers from Central Government	151,868	617,609	407%	37,967	617,609	1627%
Pension for Local Governments	72,635	36,546	50%	18,159	18,387	101%
Development Revenues	527,930	823,851	156%	131,983	534,590	405%
District Discretionary Development Equalization Grant	195,000	65,000	33%	48,750	0	0%
External Financing	330,164	171,292	52%	82,541	171,292	208%
Multi-Sectoral Transfers to LLGs_Gou	2,766	587,559	21242%	692	363,298	52536%
Total Revenues shares	2,081,223	2,193,059	105%	520,306	1,551,743	298%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	569,205	60,920	11%	142,301	60,920	43%
Non Wage	984,088	46,663	5%	243,760	16,798	7%
Development Expenditure						
Domestic Development	197,766	4,914	2%	49,442	4,914	10%
External Financing	330,164	0	0%	82,541	0	0%
Total Expenditure	2,081,223	112,498	5%	518,044	82,633	16%
C: Unspent Balances						

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Recurrent Balances	1,261,625	92%	
Wage	268,216		
Non Wage	993,409		
Development Balances	818,936	99%	
Domestic Development	647,644		
External Financing	171,292		
Total Unspent	2,080,562	95%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review Administration Department received: Pension 18,158,799 Gratuity 136,191,170 Wages (DUG) 104,801 Inde (DUG) 37,500 Local Revenue spent 2,570,660 DrDip 5,581,455,119 NUSAF 36,154,133

Reasons for unspent balances on the bank account

Waiting recruitment process for induction of new staff and training of pensioners Ongoing contract for construction work at Ewanga Sub-county and retention

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, registry setting done, contracts awarded under domestic bidding, updating staff files, submission to DSC for confirmation, regularization and recruitment is ongoing, transfer of service handled and performance appraisal administration

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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	128,630	38%	84,978	64,691	76%
District Unconditional Grant (Non-Wage)	71,322	17,831	25%	17,831	17,831	100%
District Unconditional Grant (Wage)	166,643	83,321	50%	41,661	41,661	100%
Locally Raised Revenues	25,000	18,200	73%	6,250	5,200	83%
Multi-Sectoral Transfers to LLGs_NonWage	76,948	9,278	12%	19,237	0	0%
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	128,630	37%	87,978	64,691	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,643	11,279	7%	41,661	11,279	27%
Non Wage	173,270	7,978	5%	43,318	5,375	12%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,913	19,257	5%	87,978	16,654	19%
C: Unspent Balances						
Recurrent Balances		109,373	85%			
Wage		72,042				
Non Wage		37,331				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		109,373	85%			

Summary of Workplan Revenues and Expenditure by Source

The department received DUCG wage of UGX 41,660,642 and spent UGX 11,279,188, DUCG NW of UGX 17,830,500 and spent UGX 22,230,000 and Local Revenue expenditure was UGX 1,177,556.

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Reasons for unspent balances on the bank account

- Failure to recruit staff for the department

Highlights of physical performance by end of the quarter

- Preparation of Warrants - Transfer of funds to Institutions and health facilities - Payment of staff salaries and contract staff - Supervision of Sub Counties - Budget Conference - Revenue mobilization

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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	203,361	57%	89,444	104,806	117%
District Unconditional Grant (Non-Wage)	225,000	128,250	57%	56,250	72,250	128%
District Unconditional Grant (Wage)	50,222	25,111	50%	12,556	12,556	100%
Locally Raised Revenues	44,000	50,000	114%	11,000	20,000	182%
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	203,361	57%	89,944	104,806	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,222	0	0%	12,556	0	0%
Non Wage	307,552	58,428	19%	76,888	56,245	73%
Development Expenditure						
Domestic Development	2,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,774	58,428	16%	90,444	56,245	62%
C: Unspent Balances						
Recurrent Balances		144,933	71%			
Wage		25,111				
Non Wage		119,822				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		144,933	71%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review the department received ucg (w) worth UGX20,702,425 spend UGX.20,166,818 under non wage the department received UGX 50.250,001 and spentUGX 56.245.001 Local revenue we received UGX 3,699,157.

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Reasons for unspent balances on the bank account

General Elections had taken councilors

Highlights of physical performance by end of the quarter

General staff salary Paid, Sector committee meetings, Dec Meeting and Council Meeting conducted, Procurement of Stationary, Fuel, Maintenance of Vehicles ,travel inland, Allowances Paid, ex-gratia 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	149,995	27%	140,874	86,453	61%
Locally Raised Revenues	4,000	5,000	125%	1,000	4,000	400%
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	54,507	50%	27,253	27,253	100%
Sector Conditional Grant (Wage)	141,150	90,488	64%	35,288	55,200	156%
Development Revenues	6,466,686	89,936	1%	1,616,671	30,801	2%
District Discretionary Development Equalization Grant	85,000	28,333	33%	21,250	0	0%
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	61,603	67%	23,101	30,801	133%
Total Revenues shares	7,030,183	239,931	3%	1,757,546	117,255	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,150	78,143	55%	35,288	45,837	130%
Non Wage	422,347	24,878	6%	105,587	24,878	24%
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	103,020	1%	1,756,217	70,715	4%
C: Unspent Balances						
Recurrent Balances						
Wage		12,345				
Non Wage		34,629				
Development Balances						
		89,936	100%			

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Domestic Development	89,936		
External Financing	0		
Total Unspent	136,911	57%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review the department received total funds received both development grant and non wage received 113,254,793 total funds expended 83,383,585 total SCG wage received 55,200,000, total SCG wage expended 45,837,000 total SCG non wage received 27,253,452, total expended 26,268,760 total development grant received 30,801,301 and expended 11,257,825

Reasons for unspent balances on the bank account

procurement process still ongoing for inputs challenges of Covid-19

Highlights of physical performance by end of the quarter

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. production vehicle serviced 7.

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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	1,204,230	69%	438,077	789,266	180%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	4,000	1,250	31%	1,000	1,250	125%
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	186,995	50%	93,498	93,498	100%
Sector Conditional Grant (Wage)	1,280,868	1,014,735	79%	320,217	694,518	217%
Development Revenues	1,468,512	439,051	30%	367,128	243,955	66%
District Discretionary Development Equalization Grant	5,008	1,669	33%	1,252	0	0%
External Financing	1,300,000	393,179	30%	325,000	221,853	68%
Multi-Sectoral Transfers to LLGs_Gou	55,521	0	0%	13,880	0	0%
Sector Development Grant	66,305	44,203	67%	16,576	22,102	133%
Transitional Development Grant	41,678	0	0%	10,420	0	0%
Total Revenues shares	3,220,820	1,643,281	51%	805,205	1,033,221	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,280,868	300,944	23%	320,217	300,944	94%
Non Wage	471,440	0	0%	115,505	0	0%
Development Expenditure						
Domestic Development	168,512	1,034	1%	37,378	1,034	3%
External Financing	1,300,000	25,430	2%	325,000	25,430	8%
Total Expenditure	3,220,820	327,408	10%	798,100	327,408	41%
C: Unspent Balances						

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Recurrent Balances	903,287	75%	
Wage	713,791		
Non Wage	189,495		
Development Balances	412,587	94%	
Domestic Development	44,838		
External Financing	367,749		
Total Unspent	1,315,874	80%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review the department received SCG (W) of Ugx 320,216,909 and spent Ugx 300,943,669, DUCG (NW) of Ugx 1,250,000 which was all spent, DDEG of UGX 1,000,000 that wasn't spent and under Donor support the department received GAVI of Ugx 32,430,000, WHO of Ugx 160,702,640 and Unicef of Ugx 28,720,680 of which Ugx 612,883,355 was spent out of the donor support.

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 DHC meeting held DHC monitoring done

Vote:633 Madi-Okollo District

Quarter2

*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	3,062,925	40%	1,510,458	1,508,525	100%
District Unconditional Grant (Non-Wage)	6,500	3,250	50%	1,625	1,625	100%
District Unconditional Grant (Wage)	68,500	34,250	50%	17,125	17,125	100%
Locally Raised Revenues	12,000	8,200	68%	3,000	5,200	173%
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%	0	0	0%
Sector Conditional Grant (Wage)	5,938,299	2,969,150	50%	1,484,575	1,484,575	100%
Development Revenues	396,912	211,600	53%	99,228	104,967	106%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	77,012	0	0%	19,253	0	0%
Sector Development Grant	314,900	209,933	67%	78,725	104,967	133%
Total Revenues shares	8,091,340	3,274,525	40%	1,609,687	1,613,491	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,006,799	2,366,789	39%	1,501,700	1,175,581	78%
Non Wage	1,687,629	0	0%	103,942	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	2,366,789	29%	1,706,953	1,175,581	69%
C: Unspent Balances						
Recurrent Balances						
Wage		636,611				

Vote:633 Madi-Okollo District**Quarter2**

Non Wage	59,526		
Development Balances	211,600	100%	
Domestic Development	211,600		
External Financing	0		
Total Unspent	907,736	28%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review the Department received and spent the following funds, Sector Conditional Grant (Wage) Primary :- Received Ugx 1,102,211,705= spent 469,615,606 balance is Ugx 632,596,099,Secondary received Ugx 256,723,279= and spent 46,392,001 balance is Ugx 21,0331,278= Tertiary received 125,639,845 and spent Ugx 14,449,302= balance is Ugx 111,190,543 DDGE received Ugx 1,626,667= and nothing was spent The Sector Conditional Gant Non Wage received Ugx 24,260, 161= and spent all

Reasons for unspent balances on the bank account

COVID 19 Pandemic Shortage of staff Transport challenges

Highlights of physical performance by end of the quarter

Inspection and monitoring of schools Construction of latrines in schools Departmental meetings Payment of General staff salaries Disbursement of funds to schools Procurement of desks to schools Maintenance departmental vehicle Procurement of fuel Procurement of PPEs Cleaning of school compounds

Vote:633 Madi-Okollo District

Quarter2

*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	4,667,249	1,017%	114,756	4,625,365	4,031%
District Unconditional Grant (Non-Wage)	10,169	5,085	50%	2,542	2,542	100%
District Unconditional Grant (Wage)	125,366	62,683	50%	31,341	31,341	100%
Locally Raised Revenues	22,620	13,415	59%	5,655	5,415	96%
Multi-Sectoral Transfers to LLGs_NonWage	69	0	0%	17	0	0%
Other Transfers from Central Government	300,800	4,586,067	1525%	75,200	4,586,067	6098%
Development Revenues	3,631,965	90,569	2%	907,991	0	0%
District Discretionary Development Equalization Grant	101,956	33,985	33%	25,489	0	0%
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	0	0%
Total Revenues shares	4,090,989	4,757,818	116%	1,022,747	4,625,365	452%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,366	8,235	7%	31,341	8,235	26%
Non Wage	333,658	57,583	17%	83,415	33,726	40%
Development Expenditure						
Domestic Development	3,631,965	0	0%	912,762	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,090,989	65,818	2%	1,027,517	41,961	4%
C: Unspent Balances						
Recurrent Balances		4,601,431	99%			
Wage		54,448				
Non Wage		4,546,983				
Development Balances		90,569	100%			
Domestic Development		90,569				

Vote:633 Madi-Okollo District**Quarter2**

External Financing	0		
Total Unspent	4,692,000	99%	

Summary of Workplan Revenues and Expenditure by Source

The department received UCG (W) worth Ugx 31,341,385 and spent Ugx 8,234,731, UCG NW of Ugx 1,575,000 and the funds were exhausted and URF of worth Ugx 86,006,612 and only Ugx 47,576,450 leaving a balance of Ugx 38,430,162

Reasons for unspent balances on the bank account

Lack of road equipment The ongoing recruitment process Delay in procurement process Delay by LLGs to submit priorities for new roads to be opened for CARs.

Highlights of physical performance by end of the quarter

General staff salaries paid. Road committee meeting conducted. Fuel and stationary procured. Stationary procured. purchase of airtime for coordination. Purchase of office consumables. Committee sitting carried out.

Vote:633 Madi-Okollo District

Quarter2

*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	55,373	62%	20,883	25,877	124%
District Unconditional Grant (Non-Wage)	4,000	6,619	165%	1,000	1,000	100%
Locally Raised Revenues	5,000	9,000	180%	1,250	5,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	79,508	39,754	50%	18,508	19,877	107%
Development Revenues	736,940	485,293	66%	171,165	240,980	141%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	703,138	468,759	67%	162,715	234,379	144%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	825,948	540,666	65%	192,048	266,857	139%
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		55,373	100%			
Wage		0				
Non Wage		55,373				
Development Balances		485,293	100%			
Domestic Development		485,293				

Vote:633 Madi-Okollo District**Quarter2**

External Financing	0		
Total Unspent	540,666	100%	

Summary of Workplan Revenues and Expenditure by Source

The department received SCG of Ugx 21,376,945 and spent Ugx 1,619,235, Sector Devt grant of Ugx 49,133,333.

Reasons for unspent balances on the bank account

-Delayed implementation of procured construction works. -delayed recruitment of staff to handle soft ware.

Highlights of physical performance by end of the quarter

-Coordination meeting with stakeholders -Extension workers meeting-Data collection on safe water coverage -Water samples collected for quality analyse

Vote:633 Madi-Okollo District

Quarter2

*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	61,880	71%	19,458	30,628	157%
District Unconditional Grant (Non-Wage)	4,500	2,875	64%	1,125	1,125	100%
District Unconditional Grant (Wage)	53,000	26,500	50%	13,250	13,250	100%
Locally Raised Revenues	4,000	20,000	500%	1,000	10,000	1000%
Multi-Sectoral Transfers to LLGs_NonWage	404	0	0%	101	0	0%
Sector Conditional Grant (Non-Wage)	25,010	12,505	50%	3,982	6,253	157%
Development Revenues	1,689,277	503,665	30%	422,319	500,000	118%
District Discretionary Development Equalization Grant	10,994	3,665	33%	2,749	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,000	0	0%	2,750	0	0%
Other Transfers from Central Government	1,667,282	500,000	30%	416,821	500,000	120%
Total Revenues shares	1,776,191	565,545	32%	441,777	530,628	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	965	2%	13,250	965	7%
Non Wage	33,914	5,894	17%	7,728	4,071	53%
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	6,859	0%	443,298	5,036	1%
C: Unspent Balances						
Recurrent Balances		55,021	89%			
Wage		25,535				
Non Wage		29,486				
Development Balances		503,665	100%			
Domestic Development		503,665				

Vote:633 Madi-Okollo District**Quarter2**

External Financing	0		
Total Unspent	558,686	99%	

Summary of Workplan Revenues and Expenditure by Source

Wage received is UGX 13,250,000 and spent Sector Conditional Grant is UGX 6,337,536 and spent UGX 5,34,1760

Reasons for unspent balances on the bank account

The halted recruitment process, however the process is now on going There is no relevant staff for Physical planning and Lands The sector only has two substantive staff (One Forest Ranger and One Forest Guard)

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
Monitoring for compliance was done by the stakeholders Tree seedlings were planted

Vote:633 Madi-Okollo District

Quarter2

*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	175,095	39%	112,554	72,755	65%
District Unconditional Grant (Non-Wage)	9,500	12,375	130%	2,375	2,375	100%
District Unconditional Grant (Wage)	231,802	115,901	50%	57,951	57,951	100%
Locally Raised Revenues	12,000	11,000	92%	3,000	4,000	133%
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	0	0%
Sector Conditional Grant (Non-Wage)	33,719	16,860	50%	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	175,095	29%	152,026	72,755	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,802	13,772	6%	57,951	13,772	24%
Non Wage	218,415	16,704	8%	54,604	7,930	15%
Development Expenditure						
Domestic Development	157,887	0	0%	39,472	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	608,103	30,477	5%	152,026	21,702	14%
C: Unspent Balances						
Recurrent Balances		144,618	83%			
Wage		102,129				
Non Wage		42,489				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	144,618	83%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGSh 57,950,606 and spent 13,772,345 UGSh SCG UGX 10,804,847 and spent 9,325,000 and UWEF recoveries were worth UGX 3,000,000 .

Reasons for unspent balances on the bank account

On going recruitment process COVID 19

Highlights of physical performance by end of the quarter

IGA for PWDs, Purchase of fuel, Purchase of data, Monitoring and Supervision of departmental projects, Coordination meetings for youth, women and PWD councils

Vote:633 Madi-Okollo District

Quarter2

*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	233,762	52%	111,986	99,667	89%
District Unconditional Grant (Non-Wage)	61,707	29,179	47%	15,427	0	0%
District Unconditional Grant (Wage)	359,667	179,834	50%	89,917	89,917	100%
Locally Raised Revenues	15,000	24,750	165%	3,750	9,750	260%
Multi-Sectoral Transfers to LLGs_NonWage	11,571	0	0%	2,893	0	0%
Development Revenues	70,629	30,953	44%	17,657	15,451	88%
District Discretionary Development Equalization Grant	46,506	30,953	67%	11,626	15,451	133%
Multi-Sectoral Transfers to LLGs_Gou	24,123	0	0%	6,031	0	0%
Total Revenues shares	518,574	264,715	51%	129,643	115,118	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	359,667	20,741	6%	89,917	0	0%
Non Wage	88,278	0	0%	22,069	0	0%
Development Expenditure						
Domestic Development	70,629	8,947	13%	17,657	8,947	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	518,574	29,688	6%	129,643	8,947	7%
C: Unspent Balances						
Recurrent Balances		213,021	91%			
Wage		159,092				
Non Wage		53,929				
Development Balances		22,006	71%			
Domestic Development		22,006				
External Financing		0				
Total Unspent		235,027	89%			

Vote:633 Madi-Okollo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received DUCG (W) of Ugx 89,916,860 and was not spent due to lack of staff, DUCG NW of 15,426,750 and spent Ugx 15,298,500 and finally the DDEG received was Ugx 15,050,600 and spent was Ugx 8,947,075. LR was not given this quarter how spent was Ugx 3,000,000

Reasons for unspent balances on the bank account

The ongoing recruitment process COVID 19

Highlights of physical performance by end of the quarter

6 district technical planning committee meetings conducted, multi -sectoral monitoring of programs and projects conducted, internal and external assessment of programs and projects conducted, Lower Lower Governments support supervised in Development Planning , support supervision of lower local governments conducted, Fuel and stationary procured, Inland travels made to MoFPED and meals and refreshments procured, District compound maintained.

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Quarter2

*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	39,028	64%	15,328	14,328	93%
District Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	3,500	100%
District Unconditional Grant (Wage)	37,312	24,056	64%	9,328	9,328	100%
Locally Raised Revenues	10,000	7,972	80%	2,500	1,500	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,312	39,028	64%	15,328	14,328	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,312	0	0%	9,328	0	0%
Non Wage	24,000	4,445	19%	6,000	1,770	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,312	4,445	7%	15,328	1,770	12%
C: Unspent Balances						
Recurrent Balances						
Wage		24,056				
Non Wage		10,527				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		34,583	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 Ugx 878,544/= DUCG of Ugx 3,500,000 and all is spent and besides the LR spent was Ugx 1,138,000.

Reasons for unspent balances on the bank account

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No unspent balance

Highlights of physical performance by end of the quarter

General Staff Salaries paid for the months of the Quarter Procured Office stationaries to facilitate Office running and report preparations Attended two trainings on Financial Managements attended un

Vote:633 Madi-Okollo District

Quarter2

*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	24,343	58%	10,437	10,937	105%
District Unconditional Grant (Non-Wage)	4,000	6,370	159%	1,000	1,000	100%
District Unconditional Grant (Wage)	21,600	5,400	25%	5,400	5,400	100%
Locally Raised Revenues	4,000	6,500	163%	1,000	1,500	150%
Sector Conditional Grant (Non-Wage)	12,146	6,073	50%	3,037	3,037	100%
Development Revenues	4,001	1,334	33%	1,000	0	0%
District Discretionary Development Equalization Grant	4,001	1,334	33%	1,000	0	0%
Total Revenues shares	45,747	25,677	56%	11,437	10,937	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,600	0	0%	5,400	0	0%
Non Wage	20,146	7,442	37%	5,037	4,433	88%
Development Expenditure						
Domestic Development	4,001	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,747	7,442	16%	11,437	4,433	39%
C: Unspent Balances						
Recurrent Balances						
		16,901	69%			
Wage		5,400				
Non Wage		11,501				
Development Balances						
		1,334	100%			
Domestic Development		1,334				
External Financing		0				
Total Unspent		18,235	71%			

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Summary of Workplan Revenues and Expenditure by Source

Q2 warrants Enterprise development-1.386.528/= Market Linkage Services-500.000/= Cooperative Mobilization & outreach services-1.000.225/= Inland travels- 1.000.000. Small office equipment and ICT-435.000/= Capacity development services-5.400.000/=

Reasons for unspent balances on the bank account

Lack of staff due to delayed recruitment DDEG funds could not be spent because cash released was insufficient to carry out the procurement

Highlights of physical performance by end of the quarter

02 Private -Public Dialogues organized 01 orientation on attitude change highlighting on ways to address it in the district 01 meeting organized for produce buyers and stakeholders from Sub Counties. 5 organizations attended (Shares ,GADCO,, 05 Trainings organized by WFP for marketing Committees of Okollo, Uleppi ,Pawor, Ocea and kamu Kamu markets. 36 Emyooga Associations bank accounts opened with DFCU. 36 sets of SACCO bye-laws filled and submitted to the Ministry of Trade and Industry for registration by Micro Finance Support Center

Vote:633 Madi-Okollo District

Quarter2

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 Government program monitored Staff supervised Stationary and fuel procured Travels inlade made			Payment of general staff salaries Monitoring of Government programs Supervision of staff Travel inland Procured stationery and fuel
211101 General Staff Salaries	419,205	122,469	29 %		57,080
211103 Allowances (Incl. Casuals, Temporary)	392,564	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	1,064	27 %		623
221002 Workshops and Seminars	8,000	81	1 %		0
221009 Welfare and Entertainment	20,932	1,080	5 %		280
221011 Printing, Stationery, Photocopying and Binding	14,000	457	3 %		287
223005 Electricity	1,641	0	0 %		0
224004 Cleaning and Sanitation	1,259	107	9 %		0
227001 Travel inland	29,757	2,120	7 %		611
227004 Fuel, Lubricants and Oils	21,702	0	0 %		0
228002 Maintenance - Vehicles	15,000	3,750	25 %		0
Wage Rect:	419,205	122,469	29 %		57,080
Non Wage Rect:	178,691	8,659	5 %		1,801
Gou Dev:	0	0	0 %		0
External Financing:	330,164	0	0 %		0
Total:	928,060	131,128	14 %		58,881
Reasons for over/under performance:	Under staffing COVID 19 Pandemic on Government programs. Transport challenge				
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	()		(0)	(0)
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	()		(0)	(0)
Non Standard Outputs:	All pension issues handled professionally	Staff performance appraisal done Submission to DSC for confirmations, regularization done Submission to DSC for recruitment done Transfer of service done Payment of staff salaries , pensions and gratuity done			Payment of general staff salaries Submission for recruitment Undertaking of staff performance appraisal Procurement of stationery and fuel
211103 Allowances (Incl. Casuals, Temporary)	1,000	85	9 %		0
221001 Advertising and Public Relations	1,000	85	9 %		0
221002 Workshops and Seminars	2,000	335	17 %		250
221009 Welfare and Entertainment	14,000	815	6 %		475
227001 Travel inland	1,000	440	44 %		440
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	2,261	11 %		1,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	2,261	11 %		1,665
Reasons for over/under performance:	Irregularities in date of birth In appropriate documentation by pensioners				
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	()		(0)	(0)
Availability and implementation of LG capacity building policy and plan	(100%) District Headquarters	()		(0)	(0)
Non Standard Outputs:		Awaiting recruitment process for induction of the new staff and training of retirees			The money was not spent because it was voted for induction of the new staff and training of pensioners for retirement
221003 Staff Training	47,000	4,914	10 %		4,914
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,000	4,914	10 %		4,914
External Financing:	0	0	0 %		0
Total:	47,000	4,914	10 %		4,914

Vote:633 Madi-Okollo District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in recruitment process					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Monitoring and Supervision of LLGs Conflict arbitration LLGs				
211103 Allowances (Incl. Casuals, Temporary)	2,000	170	9 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	85	9 %		0
227001 Travel inland	2,000	505	25 %		505
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	2,761	21 %		2,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	2,761	21 %		2,505
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Cleanliness and hygiene in the office				
211101 General Staff Salaries	0	3,840	0 %		3,840
Wage Rect:	0	3,840	0 %		3,840
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	3,840	0 %		3,840
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					

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Non Standard Outputs:		Monthly display of payroll done Printing of pay slips done Monthly payroll management committee done		Display of monthly payroll Printing of Payroll Monthly payroll management committee sitting	
212102	Pension for General Civil Service	72,635	0	0 %	0
213004	Gratuity Expenses	544,765	34,708	6 %	0
221020	IPPS Recurrent Costs	6,555	600	9 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		623,955	35,308	6 %	600
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		623,955	35,308	6 %	600
Reasons for over/under performance:		Payroll system not streamlined Institutional codes not streamlined on IPPS. Changes in IFMS site management			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		setting up registry done staff file updated		Setting District Registry Staff performance appraisal	
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	3,445	293	9 %	0
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 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,445	293	3 %	0
Reasons for over/under performance:		No registry staff Missing files from the mother district			
Output : 138112 Information collection and management					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:		Open domestic bidding advertised Contractors sourced Seleeective bidding process initiated Contract committee sitting undertaken Contracts awarded under domestic bidding Fuel and stationery procured		Advert for works and Supplies Procurement of stationery Procurement of fuel	
221001 Advertising and Public Relations	3,000	737	25 %		737
221009 Welfare and Entertainment	2,800	798	29 %		295
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,085	23 %		1,582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,085	23 %		1,582

Reasons for over/under performance: Inadequate staff

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

N/A

Non Standard Outputs:		Government programs monitored Sub-county staff supervised Discipline cases handled Fuel procured		Supervision of the staff Monitoring Government programs Handling indiscipline cases Procurement of fuel	
263104 Transfers to other govt. units (Current)	0	25,189	0 %		0
263204 Transfers to other govt. units (Capital)	0	224,261	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	249,450	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	249,450	0 %		0

Reasons for over/under performance: Transport challenges
Man power is inadequate**Capital Purchases****Output : 138172 Administrative Capital**

N/A

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Quarter2

Non Standard Outputs:		Construction of Administration Block at Ewanga Sub county (Walling complete)	N/A	Construction of Administration Block at Ewanga Sub county (Walling complete)
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:		Delay in procurement process		
Total For Administration : Wage Rect:	419,205	126,309	30 %	60,920
Non-Wage Reccurent:	855,091	300,817	35 %	8,153
GoU Dev:	195,000	4,914	3 %	4,914
Donor Dev:	330,164	0	0 %	0
Grand Total:	1,799,460	432,041	24.0 %	73,987

Vote:633 Madi-Okollo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 				

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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	- Revenue mobilized - Fuel procured - Stationery procured - Allowances paid for revenue mobilization	Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement Plan	- Revenue mobilization - Procurement of fuel - Procurement of stationery - Payment of allowances
221011 Printing, Stationery, Photocopying and Binding	2,400	352	15 %	250
227001 Travel inland	3,000	585	20 %	500
227004 Fuel, Lubricants and Oils	1,940	434	22 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,340	1,371	19 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,340	1,371	19 %	1,000
Reasons for over/under performance:	- Covid-19 has remained a big challenge - Staffing gap in the department has remained a challenge due to lack of recruitment - Transport is still a challenge			
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	()	(2020-12-31)Budget conference	()
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	- Allowances paid - Stationery procured - Meals and refreshments procurement - Budget conference done	N/A	- Payment of allowances - Purchase of stationery - Procurement of meals and refreshments - Budget conference
221002 Workshops and Seminars	7,160	2,684	37 %	2,500

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221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	2,000	170	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,660	3,229	30 %	2,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,660	3,229	30 %	2,875
Reasons for over/under performance: <ul style="list-style-type: none"> - Covid-19 limited the number of partners in attendance - Staffing gap is still a challenge in budgeting - Network and internet connection still a challenge in communication 				
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	- Fuel procured - Stationery Procured - Allowances paid for field or sub county supervisions especially in finance department	NA	- Procurement of fuel - Procurement of stationery - Payment of Allowances
221002 Workshops and Seminars	3,000	585	20 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	335	17 %	250
227001 Travel inland	5,550	967	17 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,550	1,888	18 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,550	1,888	18 %	1,500
Reasons for over/under performance: <ul style="list-style-type: none"> - Covid-19 is still a big challenge in service delivery - Staffing gap still a big challenge in the department 				
Total For Finance : Wage Rect:	166,643	21,121	13 %	11,279
Non-Wage Reccurent:	96,322	26,833	28 %	22,230
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	262,965	47,954	18.2 %	33,509

Vote:633 Madi-Okollo District

Quarter2

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. Ex-garis paid			Payment of Staff salaries. Conducting council sector meetings conducting DEC meetings. Procure of Fuel Procurement of Stationary. Maintaince of Motor vehicles. Purchase of Airtime. Purchase of Computer accessories. Payment of Travel Allowances. for Payment LCV chairman. Conducting Council meetings. Payment of ex-geris to low local government council
211101 General Staff Salaries	50,222	32,658	65 %		20,167
211103 Allowances (Incl. Casuals, Temporary)	119,845	29,961	25 %		29,961
221002 Workshops and Seminars	13,300	2,660	20 %		1,527
221004 Recruitment Expenses	2,678	536	20 %		308
221008 Computer supplies and Information Technology (IT)	1,000	168	17 %		125
221009 Welfare and Entertainment	1,200	135	11 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	460	18 %		375
221017 Subscriptions	7,000	1,200	17 %		604
222001 Telecommunications	500	495	99 %		120
222003 Information and communications technology (ICT)	0	125	0 %		0
227001 Travel inland	29,885	7,471	25 %		7,471
227004 Fuel, Lubricants and Oils	14,093	2,699	19 %		2,273

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228002 Maintenance - Vehicles	8,000	1,670	21 %	1,500
Wage Rect:	50,222	32,658	65 %	20,167
Non Wage Rect:	200,000	47,580	24 %	44,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,222	80,239	32 %	64,431
Reasons for over/under performance:	Poor network systems within the district. Continues Campaigns and election process delayed council business Covid 19 pandemic was a challenge for council business Transport Challenges for both councilors and technical staff.			
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 selection bidding. Payment of allowance to Contract committee . Conducting Evaluation committee meeting. Procurement of Fuel
211103 Allowances (Incl. Casuals, Temporary)	8,030	1,490	19 %	1,222
221008 Computer supplies and Information Technology (IT)	0	1,222	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	1,000	500	50 %	250
222003 Information and communications technology (ICT)	0	250	0 %	0
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	1,000	625	63 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,530	5,212	39 %	2,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,530	5,212	39 %	2,597
Reasons for over/under performance:	Delayed procurement process due to Covid 19 challenges. Challenges of meeting the standard of procurement like specification. Limited technical knowledge by the bidders inadequate staffing in the procurement department			
Output : 138203 LG Staff Recruitment Services				
N/A				

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Non Standard Outputs:	Vaccancies Advertised Applicants interviewed	Advertainment of Jobs Positions done. Receiving of Job Applications done, Short listing of candidates conducted, Payment of Allowances done,	Advertainment of Jobs Positions. Receiving of Job Applications. Short listing of candidates. Payment of Allowances	
211103 Allowances (Incl. Casuals, Temporary)	13,170	3,543	27 %	3,293
221001 Advertising and Public Relations	6,000	1,500	25 %	1,500
221002 Workshops and Seminars	1,500	375	25 %	375
221009 Welfare and Entertainment	2,500	625	25 %	625
221011 Printing, Stationery, Photocopying and Binding	1,000	775	78 %	250
221017 Subscriptions	300	224	75 %	75
227001 Travel inland	2,200	550	25 %	550
227004 Fuel, Lubricants and Oils	2,000	1,050	53 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,670	8,642	30 %	7,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,670	8,642	30 %	7,168
Reasons for over/under performance:	Low candidates responses to Application. High cost of recruitment . Transport challenges.			
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	Training of Area Land Committee done Payment of Allowance done.	Training of Area land Committee. Payment of Allowances	
211103 Allowances (Incl. Casuals, Temporary)	7,180	1,271	18 %	1,000
221002 Workshops and Seminars	1,000	188	19 %	102
221009 Welfare and Entertainment	1,170	293	25 %	293
221011 Printing, Stationery, Photocopying and Binding	2,030	508	25 %	508
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250

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227004	Fuel, Lubricants and Oils	1,000	85	9 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,380	2,844	20 %	2,402
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,380	2,844	20 %	2,402
Reasons for over/under performance:		No staff in the field of physical planning and Land management Low revenue allocation			
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	No Activities conducted.			No Activities carried
211103	Allowances (Incl. Casuals, Temporary)	5,000	750	15 %	750
221009	Welfare and Entertainment	420	105	25 %	105
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,420	1,105	17 %	1,105
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,420	1,105	17 %	1,105
Reasons for over/under performance:		Legal challenges of having interim council that does not have mandate to appoint PAC members			
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	No monitoring done			No Activity carried
227001	Travel inland	6,000	1,250	21 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,250	21 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,250	21 %	1,250
Reasons for over/under performance:		Busy schedule because of General elections.			
Total For Statutory Bodies : Wage Rect:		50,222	32,658	65 %	20,167
Non-Wage Reccurent:		269,000	66,632	25 %	58,786
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		319,222	99,290	31.1 %	78,953

Vote:633 Madi-Okollo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		None of the planned activities has been implemented this quarter			Construction of two metallic crushes Demonstration gardens Established for horticulture in the 10 LLGS Monitoring of projects
227001 Travel inland	64,989	16,247	25 %		16,247
227004 Fuel, Lubricants and Oils	11,311	2,828	25 %		2,828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,300	19,075	25 %		19,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,300	19,075	25 %		19,075
Reasons for over/under performance: Procurement processes are yet on going					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	fuel paid allowances paid	Fuel procured for all the extension staff Agricultural extension services provided			Farmers advised on good agricultural practices Fuel procured for the field extension staff
263104 Transfers to other govt. units (Current)	11,149	1,802	16 %		1,802
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,149	1,802	16 %		1,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,149	1,802	16 %		1,802
Reasons for over/under performance: There are 10 LLGs and there requirements are well above the funds released					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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N/A					
Non Standard Outputs:	Agricultural inputs/supplies procured	None of the activities has been carried		popularize cowpeas and passion fruits	
				Vaccines procured and vaccinations carried	
312301 Cultivated Assets	52,886	0	0 %		0
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 a challenge					
Procurement process on going					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	fuel procured	Extension services in fisheries done		fisheries patrols conducted	
		Licensing of the fishermen is a continuous process		fishermen licensed	
		Coordination not yet done		Linkage and coordination with MAAIF	
				Setting aquaculture demonstration	
				Extension services provided in fisheries	
221009 Welfare and Entertainment	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	4,000	25 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	4,000	25 %		4,000
Reasons for over/under performance: Covid 19					
This was a political period					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		N/A		No activity was planned and budgeted for this quarter	
N/A					

Vote:633 Madi-Okollo District

Quarter2

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 : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		N/A		No activity planned and budgeted for tsetse fly in the second quarter	
N/A					
Reasons for over/under performance: N/A					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Not done		Production staff capacity built in pest and disease management, Nutrition, good agronomic practices	
N/A					
Reasons for over/under performance: Funds not released and or allocated for this activity this quarter					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Not done		Vaccinations carried out	
N/A					
Reasons for over/under performance: Funds not released and allocated for this activity in this quarryter					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Staff Salaries Paid Agricultural advisory services provided	Salaries paid	Salaries Paid to all the Production staff for the tree months	
211101 General Staff Salaries		141,150	78,143	55 %	45,837
221009 Welfare and Entertainment		159,251	0	0 %	0
227004 Fuel, Lubricants and Oils		157,913	12,649	8 %	12,649
Wage Rect:		141,150	78,143	55 %	45,837
Non Wage Rect:		317,164	12,649	4 %	12,649
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		458,315	90,792	20 %	58,486
Reasons for over/under performance: N/A					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Agricultural supplies procured Roads openned	Agricultural services provided			Provision of agricultural extension services Quality assurance of items procured
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:	Covid 19				
	Funds are in the hands of the community				
Output : 018283 Livestock market construction					
N/A					
Non Standard Outputs:	N/A			N/A	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:	N/A				
Total For Production and Marketing : Wage Rect:	141,150	78,143	55 %		45,837
Non-Wage Reccurent:	420,613	37,527	9 %		37,527
GoU Dev:	6,335,657	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,897,420	115,669	1.7 %		83,364

Vote:633 Madi-Okollo District

Quarter2

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 Staff welfare provided Stationery provided DHC meeting held Support supervision carried out Performance review meeting held DHC meeting carried out DHT meeting held P			pay staff salaries Provide staff welfare Procure stationery Hold DHC meeting Carry out support supervision Performance review meeting held Carry out DHC monitoring Hold DHT meeting
211101 General Staff Salaries	891,528	443,873	50 %		231,864
211103 Allowances (Incl. Casuals, Temporary)	80,000	0	0 %		0
221001 Advertising and Public Relations	5,000	2,076	42 %		2,076
221002 Workshops and Seminars	460,000	177,233	39 %		177,233
221003 Staff Training	50,000	28,948	58 %		27,849
221009 Welfare and Entertainment	380,000	196,473	52 %		166,473
227001 Travel inland	20,000	175,816	879 %		175,816
227004 Fuel, Lubricants and Oils	80,000	7,741	10 %		7,741
228002 Maintenance - Vehicles	25,000	4,836	19 %		4,836
Wage Rect:	891,528	443,873	50 %		231,864
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,100,000	593,123	54 %		562,023
Total:	1,991,528	1,036,995	52 %		793,887
Reasons for over/under performance:	Inadequate staff at health facilities				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Children Immunized Communities mobilized Cold chain maintained			Immunize children Carry out community mobilization Maintain cold chain
221009 Welfare and Entertainment	200,000	25,430	13 %		25,430

Vote:633 Madi-Okollo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	200,000	25,430	13 %	25,430
Total:	200,000	25,430	13 %	25,430

Reasons for over/under performance: Less less funds than actually planned
Funds released late in December warrants yet to be made

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 done Sanitation survey carried out	Immunize children Carry out home visits Health Educate communities Carry out minor repairs Carry out sanitation syrvey		
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 funds for planned activities
Competing activities due to covid 19 activities

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

N/A

Non Standard Outputs:	Children Immunized Home visits carried out Minor repairs done Health education done	Immunize children Carry out home visits Carry out minor repairs Carry out Health Education		
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

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Construction of district store ongoing	Construct district store
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Vote:633 Madi-Okollo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 resulting into a small structure being constructed

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A					
Non Standard Outputs:		istrict Staff salaries paid Support supervision carried out Performance review meeting held District vehicle maintained		Pay District staff salaries Carry out support supervision Hold performance review meeting Maintain district vehicle	
211101 General Staff Salaries	389,340	106,241	27 %		69,080
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

Vote:633 Madi-Okollo District**Quarter2**

273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	389,340	106,241	27 %	69,080
Non Wage Rect:	115,081	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,421	106,241	21 %	69,080
Reasons for over/under performance: Inadequate funds for all planned activities				
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	1,034	20 %	1,034
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	1,034	0 %	1,034
External Financing:	0	0	0 %	0
Total:	35,317	1,034	3 %	1,034
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:				
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:				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
		Procurement process ongoing		Procure office equipment
312213 ICT Equipment	5,008	0	0 %	0

Vote:633 Madi-Okollo District**Quarter2**

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: Procurement process takes long				
<i>Total For Health : Wage Rect:</i>	<i>1,280,868</i>	<i>550,113</i>	<i>43 %</i>	<i>300,944</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>1,034</i>	<i>1 %</i>	<i>1,034</i>
<i>Donor Dev:</i>	<i>1,300,000</i>	<i>618,553</i>	<i>48 %</i>	<i>587,453</i>
<i>Grand Total:</i>	<i>3,162,149</i>	<i>1,169,700</i>	<i>37.0 %</i>	<i>889,431</i>

Vote:633 Madi-Okollo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	Teachers salaries paid Headteachers meetings conducted School inspected School monitored COVID trainings conducted UPE,USE and Skills funds disbursed to schools. SOPs supplied PPEs purchased by schools			Payment of teachers salaries Headteachers meetings School inspection School monitoring COVID trainings Disbursement of UPE,USE and Skills Development funds to schools Supply of SOPs Purchase of PPEs by schools Compound cleaning
211101 General Staff Salaries	4,408,847	1,863,457	42 %		955,834
221009 Welfare and Entertainment	6,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	4,408,847	1,863,457	42 %		955,834
Non Wage Rect:	14,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,422,847	1,863,457	42 %		955,834
Reasons for over/under performance:	Inadequate funds Shortage manpower Insecurity in schools COVID 19 pandemic				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

Vote:633 Madi-Okollo District**Quarter2**

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			
	Co-curricular activities conducted in schools			
	teachers recruited			
	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:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				

Vote:633 Madi-Okollo District**Quarter2**

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:

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs: Contractors identified
Planned latrine blocks constructed

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:

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs: More desks procured for schools
Reduced desk pupil ratio

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:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Vote:633 Madi-Okollo District**Quarter2**

Non Standard Outputs:	Staff salaries paid Staff lists up dated	Classroom teaching done Teachers salaries paid School inspection done Pawor Seed Secondary school operationalised Schools monitored USE funds disbursed to schools School compounds cleaned PPEs purchased	Classroom teaching Payment of teachers salaries Operationalisation of Pawor Seed Secondary school, School inspection School monitoring Disbursement of USE funds School compound cleaning Purchase of PPEs	
211101 General Staff Salaries	1,026,893	346,095	34 %	183,437
Wage Rect:	1,026,893	346,095	34 %	183,437
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,026,893	346,095	34 %	183,437
Reasons for over/under performance:	Inadequate funds Shortage of teachers Insecurity in schools COVID 19 pandemic			

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			
263104	Transfers to other govt. units (Current)	78,826	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	99,594	0	0 %	0
<hr/>					
	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:

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

N/A

Vote:633 Madi-Okollo District**Quarter2**

Non Standard Outputs:		Staff salaries paid Staff list up dated	Funds disbursed to the schools		Disbursement of Skills development funds to the schools
211101	General Staff Salaries	502,559	150,430	30 %	32,878
	Wage Rect:	502,559	150,430	30 %	32,878
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	502,559	150,430	30 %	32,878
Reasons for over/under performance:		Inadequate funds COVID 19 Pandemic			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Skills development funds disbursed Items for skills development procured	USE funds disbursed to schools Schools compounds cleaned PPEs procured		Disbursement of USE funds Compound cleaning Procurement of PPEs
263367	Sector Conditional Grant (Non-Wage)	122,593	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	122,593	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	122,593	0	0 %	0
Reasons for over/under performance:		Inadequate funds COVID 19 Pandemic			
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	Schools inspected Schools monitored		School inspection School monitoring
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001	Travel inland	16,000	0	0 %	0

Vote:633 Madi-Okollo District**Quarter2**

227004	Fuel, Lubricants and Oils	11,872	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,872	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,872	0	0 %	0
Reasons for over/under performance:		Inadequate funds Transport difficulties Shortage of staff			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Secondary schools inspected Monitoring done by DEO Quality adherence followed	Secondary schools inspected. Secondary schools monitoring		School Inspection School monitoring
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
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:		Inadequate staff Inadequate funding COVID 19 pandemic			
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	All activities not done due the COVID 19		Sports training for games teachers. Inter school music festivals at the district. Inter schools football competitions. Participate in national football competitions, Participate in national music competitions, Participate in national SNE athletics competitions competitions
221003	Staff Training	7,000	0	0 %	0

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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

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

Construction of 9 units of 4 stance latrines in the schools on going Supply of 3seater desks to 4 schools on going.

Procuring office furniture for the DEOs office Construction of latrines in schools Supply of 3seater desks to schools

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
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: Delayed procurement process.
Inadequate funding
COVID 19 Pandemic

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Salaries of staff in the district office paid	Departmental meetings		Departmental meetings
	Staff capacity built on gaps identified	Office staff paid		Payment of office staff
	School committees trained on their roles and responsibilities	Official travels to Kampala done		Official travels to Kampala
	Office stationers procured	Departmental vehicles managed		Management of departmental vehicles
	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			
211101 General Staff Salaries	68,500	6,807	10 %	3,431
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
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	6,807	10 %	3,431
Non Wage Rect:	229,814	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,314	6,807	2 %	3,431

Vote:633 Madi-Okollo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Shortage of staff Inadequate funding COVID 19 Pandemic					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:					
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:					
Total For Education : Wage Rect:	6,006,799	2,366,789	39 %		1,175,581
Non-Wage Reccurent:	1,685,094	0	0 %		0
GoU Dev:	319,900	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	8,011,793	2,366,789	29.5 %		1,175,581

Vote:633 Madi-Okollo District

Quarter2

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					
Non Standard Outputs:		-tyres and lubricant procured - equipment's and plants to be repaired		N/A	-repair equipment and plants. -procurement of tyres and lubricant.
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:					
-Limited equipment as only one dump tipper and grader for light root works. -as the district always rely on browning equipment from the neighboring District. -as Covid 19 affects service deliver and for our country to procure more equipment's for the new district.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		- Fuel procured. -air time procured. -office stationary procured			-procurement of stationary. -fuel procured. - airtime procured
211101 General Staff Salaries	125,366	15,066	12 %		8,235
211103 Allowances (Incl. Casuals, Temporary)	6,234	3,315	53 %		3,315
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	5,905	30 %		5,905
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	293	29 %		36
221017 Subscriptions	2,000	500	25 %		500
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
225001 Consultancy Services- Short term	3,000	750	25 %		750
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	3,345	19 %		3,345

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228001 Maintenance - Civil	17,400	0	0 %	0
Wage Rect:	125,366	15,066	12 %	8,235
Non Wage Rect:	97,502	14,108	14 %	13,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,868	29,174	13 %	22,085

Reasons for over/under performance:

- Delayiment in procurement of stationary .
- salary delayment in capturing data of workers who did workers.
- supplies delayment in service delivery.

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

N/A

Non Standard Outputs:		-Community road open and maintain. -Grass cutting and pothole filling	N/A	-New community access road opens . -Grass cutting and pothole at LLG	
263367	Sector Conditional Grant (Non-Wage)	52,616	13,154	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	52,616	13,154	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	52,616	13,154	25 %	0

Reasons for over/under performance:

- Late release of funds to LLG.
- Late submission of sub-county priority

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:		-Due to lack of road equipment's to maintain road it will be done this quarter.	N/A	-New road opening. -installation of sign post to show direction of roads.	
263367	Sector Conditional Grant (Non-Wage)	45,000	26,796	60 %	16,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,000	26,796	60 %	16,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,000	26,796	60 %	16,350

Reasons for over/under performance:

- lack of road equipment's and plants.

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

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Non Standard Outputs:		-lack of road equipment's and plants the work will be done this quarter.		-Mechanized road maintenance. - procure sign post for roads. - procure culverts.	
263367	Sector Conditional Grant (Non-Wage)	107,992	17,376	16 %	17,376
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	107,992	17,376	16 %	17,376
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	107,992	17,376	16 %	17,376
Reasons for over/under performance: lack of road equipment's and plants to mechanized timely					
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					
Non Standard Outputs:		- Timbers for bridge procured. -Culvert and Bridge repaired.		N/A	-Procurement of iron timbers for Bridges. - Repair of bridges and Culverts.
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: -lack of transport meance -delay recruitment technical personnel to spear head the work					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:		-as procurement process the work will be done this quarter.		N/A	-Mechanized road rehabilitation. -Culvert procurement and installed.
312103	Roads and Bridges	23,956	0	0 %	0

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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: -Lack of road equipment and plants.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,366</i>	<i>15,066</i>	<i>12 %</i>	<i>8,235</i>
<i>Non-Wage Reccurent:</i>	<i>333,589</i>	<i>71,433</i>	<i>21 %</i>	<i>47,576</i>
<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>86,499</i>	<i>2.2 %</i>	<i>55,811</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		-Fuel has been procured -stationary been procured - office consumable been procured		N/A	-procure fuel -stationary procurement -consumables
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:	- delayed procurement - lack of funds to procure more				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:		-Political monitoring has been done. -Technical Monitoring has been done.		N/A	-Political monitoring of borehole drilling Quarterly - Technical monitoring of water of water system
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:	-Covid 19 which delayed implementation of monitoring - transport challenge as the department has limit vehicles.				
Output : 098103 Support for O&M of district water and sanitation					
N/A					

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Non Standard Outputs:		-water system been have maintained	N/A	- repair water system. - repair of vehicle .	
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
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:		-Delayed procurement of water system parts. -Department has no vehicle. - low function allocation for operation and maintenance			
Output : 098104 Promotion of Community Based Management					
N/A					
Non Standard Outputs:		-critical issues for borehole allocation	N/A	-community sensitization on sanitation within the house hold - Radio talk show -Sanitation week in open deification campaign	
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:		-Covid 19 as it has limit participate. -Delayed implementation of work. -staffing gap.			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

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Non Standard Outputs:		-Meeting on sanitation promotion -extension of workers meeting on sanitation	N/A	-verification of house hold sanitation. -sanitation week promotion on household	
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:		-Transport challenge. - covid 19 which limit the participate			
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:		Procurement process of is on going.	N/A	construction of VIP latrine at Inde ayavu cell	
281504	Monitoring, Supervision & Appraisal of capital works	9,675	0	0 %	0
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:		Delayed procurement to out source contractor.			
Output : 098183 Borehole drilling and rehabilitation					
N/A					
Non Standard Outputs:		-Sitting on process. -Procurement of borehole parts on process.	N/A	-siting of boreholes. -Drilling of hand pumps. -Drilling of production well. -rehabilitation of old boreholes.	
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

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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: -Delayed implementation of production and hand pumps Drilling . -Delayed procurement of borehole parts for rehabilitation				
<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

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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	Committee Meetings carried out			Forest inspection and regulation
	Copies of Charcoal Ordinance prepared	Forest regulation and inspection carried out			Physical planning
	Information on Charcoal ordinance disseminated.	Compliance monitoring carried out			Monitoring of Environmental activities
					Community training on wetland management
					Training of stakeholders in environment
					Carrying out compliance monitoring
					Preparing state of environment report
					Committee meetings
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	4,427	2,410	54 %		1,335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,427	2,410	37 %		1,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,427	2,410	37 %		1,335
Reasons for over/under performance:	Few staff				
	Absence of the key relevant staff				
	Delayed procurement process				
	Covid 19 limiting the community participation				
	Occurrence of natural hazard especially floods that devastated areas/ Sub Counties around the river banks				
Output : 098302 Tourism Development					
N/A					

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Non Standard Outputs:		Collaboration and cooperation with the UWA enhanced	No activity undertaken	No activities planned	
		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:		Absence of the relevant staff No activity undertaken			
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:		Monitoring for compliance done in forest inspection and regulation		Carrying out compliance monitoring and Inspections to forestry regulations	
224006	Agricultural Supplies	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		The funds were adequately spent. However, there is the challenge of under staffing			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:		No training conducted this quarter		In this quarter, no activity was planned	
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:		No substantial challenge since activity was not planned.			
Output : 098305 Forestry Regulation and Inspection					
N/A					

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N/A					
Non Standard Outputs:		Forest Officer facilitated			Patrols; forest regulations and inspection carried out
		Fuel procured			
		Local Revenue collected			Facilitating the Forest Officer
					Collecting local Revenue
					Procuring fuel
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:		This activity requires a lot of funds especially for facilitation in terms of fuel and allowances			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		() Communities trained Sensitization carried out		()	()
Non Standard Outputs:		No activity carried out		N/A	This activity has not been planned and budgeted for this quarter
Non Standard Outputs:					
221002	Workshops and Seminars	3,000	736	25 %	736
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	736	25 %	736
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	736	25 %	736
Reasons for over/under performance:		N/A			
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:		N/A			This activity not planned and budgeted in this quarter
221002	Workshops and Seminars	1,000	0	0 %	0

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224006 Agricultural Supplies	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500
Reasons for over/under performance: N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	N/A			Activity not planned and budgeted in this quarter
221002 Workshops and Seminars	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:	Monitoring carried out			Carrying out compliance monitoring of environment, forest regulation
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: The allocated funds are insufficient, the reason for over spending				
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	N/A		No activity was planned in the second quarter
		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	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	250	8 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	250	8 %	250
Reasons for over/under performance:		N/A			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		District Headquarters land planned	Not done		Sensitization meetings on planning for towns and trading centers in relation to physical planning Act, guidelines and Standards
225001	Consultancy Services- Short term	10,994	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,994	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,994	0	0 %	0
Reasons for over/under performance:		N/A			
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		Payment of salaries
211101	General Staff Salaries	53,000	2,513	5 %	965

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221011 Printing, Stationery, Photocopying and Binding	1,000	248	25 %	0
225001 Consultancy Services- Short term	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,083	271	25 %	271
Wage Rect:	53,000	2,513	5 %	965
Non Wage Rect:	6,083	1,519	25 %	1,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,083	4,031	7 %	2,235

Reasons for over/under performance: Inadequate relevant staff
 Process of recruitment was interrupted by covid 19

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Tree nursery established	N/A	Establishment of tree nursery beds	
	Trainings on nursery operations conducted		Training on nursery operation	
	Supervision of performance carried out		Supervision of the performance of the existing	
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: Not clear time lines for activities

Total For Natural Resources : Wage Rect:	53,000	2,513	5 %	965
Non-Wage Reccurent:	33,510	7,165	21 %	5,342
GoU Dev:	1,678,277	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,764,787	9,677	0.5 %	6,306

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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:					
N/A					
Reasons for over/under performance:					
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:					
		Supervion of FALcenters Facilitation of FAL intructors		FAL Centers supervised FAL instructors facilitated	
221002 Workshops and Seminars	2,599	650	25 %		650
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,599	1,150	25 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,599	1,150	25 %		1,150
Reasons for over/under performance: Staffing gap Inadequate means of transport					
Output : 108107 Gender Mainstreaming					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

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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 : 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:		Coordination meeting Maintenance of office			Coordinated meeting for committee Maintained office of chairman
221002 Workshops and Seminars	940	235	25 %		235
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	720	180	25 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,060	1,015	25 %		1,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,060	1,015	25 %		1,015
Reasons for over/under performance: Limited funding					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Coordination meeting done Transfers effected to LLG groups			Coordinated meeting for Special Grants committee Transferred special grants funds to groups
221002 Workshops and Seminars	1,500	375	25 %		375
221009 Welfare and Entertainment	1,500	375	25 %		375
224006 Agricultural Supplies	18,000	4,000	22 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	4,750	23 %		4,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	4,750	23 %		4,750
Reasons for over/under performance: Limited funding Staffing gap					

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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
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		Maintenance of chairperson office Coordination of committee meeting			Routinely maintained chairpersons office Coordinated meeting for women council committee
221002 Workshops and Seminars	1,200	300	25 %		300
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	860	215	25 %		215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,060	1,015	25 %		1,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,060	1,015	25 %		1,015
Reasons for over/under performance:	Limited 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:		Payment of staff salaries Purchase of internet data Purchase of fuel			General staff salaries paid Internet data purchased Purchased fuel
211101 General Staff Salaries	231,802	28,257	12 %		13,772
221009 Welfare and Entertainment	16,000	1,264	8 %		1,170
221011 Printing, Stationery, Photocopying and Binding	2,099	125	6 %		125
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	600	100	17 %	100
Wage Rect:	231,802	28,257	12 %	13,772
Non Wage Rect:	35,099	1,489	4 %	1,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,901	29,746	11 %	15,167

Reasons for over/under performance: Poor internet connectivity
Limited funding
Staffing gaps

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Training for women groups done. Monitoring of community projects. Recoveries from UWEP groups.		Trained UWEP women groups Monitored community groups Recovered funds from community groups	
263104 Transfers to other govt. units (Current)	139,920	8,681	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,920	8,681	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,920	8,681	6 %	0

Reasons for over/under performance: Limited funding to expand coverage.
Inadequate means of transport for frequent follow ups.
Negative attitude of community groups towards repayment

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:

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<i>Total For Community Based Services : Wage Rect:</i>	<i>231,802</i>	<i>28,257</i>	<i>12 %</i>	<i>13,772</i>
<i>Non-Wage Reccurent:</i>	<i>208,738</i>	<i>18,099</i>	<i>9 %</i>	<i>9,325</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>440,541</i>	<i>46,357</i>	<i>10.5 %</i>	<i>23,097</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		Maintained District HQ compound Office welfare catered for the department Repaired and serviced computers in the department Procured airtime and internet to run the departmental activities Attended workshops and seminars Procured Cleaning Materials .Procured fuel for office use at the District headquarters			District HQs compound maintained. Office welfare catered for the department Repaired and serviced computers in the department Procured airtime and internet to run the departmental activities Attended workshops and seminars Procured Cleaning Materials .Procured fuel for office use at the District headquarters
211101	General Staff Salaries	359,667	20,741	6 %	0
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	1,975	10 %	1,975
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	22,000	6,142	28 %	6,142
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 %	0
Non Wage Rect:		38,000	0	0 %	0
Gou Dev:		26,506	8,117	31 %	8,117
External Financing:		0	0	0 %	0
Total:		424,173	28,858	7 %	8,117
Reasons for over/under performance:		Lack of staff in the department Network challenges for both internet and communication Lack of transport equipment			
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:		(3)Sets of minutes of TPC meetings prepared at the District headquarters Held 3 TPC meetings at the District headquarters. Prepared BFP for FY 2021/22 and performance contracts Held budget conference for the for the FY 2021/22 Conducted appraisals for the projects to be implemented in the FY 2021/22	N/A	(3)Sets of minutes of TPC meetings prepared at the District headquarters Held 3 TPC meetings at the District headquarters. Prepared BFP for FY 2021/22 and performance contracts Held budget conference for the for the FY 2021/22 Conducted appraisals for the projects to be implemented in the FY 2021/22	
221003	Staff Training	5,000	0	0 %	0
221009	Welfare and Entertainment	3,000	830	28 %	830
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
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	830	8 %	830
External Financing:		0	0	0 %	0
Total:		19,000	830	4 %	830
Reasons for over/under performance:		Network challenges for both Communication & internet Lack transport equipment COVID 19			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Capturing and updating school enrolment data in 70 PS and 5 SS government aided SS. Dissemination of statistical date to Lower Local Governments. Prepared quarterly statistical reports in the LGHD. Conduct refresher training to the DEC at the DHQTRS	N/A	Capturing and updating school enrolment data in 70 PS and 5 SS government aided SS. Dissemination of statistical date to Lower Local Governments. Prepared quarterly statistical reports in the LGHD. Conduct refresher training to the Dec at the DHQTRS	
221009	Welfare and Entertainment	4,000	0	0 %	0

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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:		COVID 19 Lack of staff in the department Absence of network			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Trained CDOs and SASs on integration of population data into the District and Sub county plans Procurement of office fuel at the DHQTRS. Held 1 coordination meetings with partners implementing population related activities at the DHQTRS. Updated the population data at the DHQTRS		N/A	Trained CDOs and SASs on integration of population data into the District and Sub county plans Procurement of office fuel at the DHQTRS. Held 1 coordination meetings with partners implementing population related activities at the DHQTRS. Updated the population data at the DHQTRS
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:		Internet challenges Lack of departmental staff			
Output : 138305 Project Formulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		Prepared & submitted 2019/2020 First Quarterly Budget Performance Report to MoFPED Held Budget Conference 2021/2022 at the DHDQTRS Prepared & submitted 2021/2022 Budget Frame work paper to MoFPED		N/A	Prepared & submitted 2019/2020 First Quarterly Budget Performance Report to MoFPED Held Budget Conference 2021/2022 at the DHDQTRS Prepared & submitted 2021/2022 Budget Frame work paper to MoFPED
221002	Workshops and Seminars	2,000	0	0 %	0
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	1,000	20 %	1,000
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,000	1,000	9 %	1,000
Gou Dev:		6,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,000	1,000	6 %	1,000
Reasons for over/under performance:		Inadequate staff in the department COVID 19 Internet challenges			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Project appraisal both desk and field conducted . 4 monitoring exercises conducted for projects both at the higher and lower local government. Project appraisal both desk and field conducted . 1 multi sectoral monitoring conducted for projects both at the higher and lower local government.		N/A	Project appraisal both desk and field conducted . 4 monitoring exercises conducted for projects both at the higher and lower local government. Project appraisal both desk and field conducted . 1 multi sectoral monitoring conducted for projects both at the higher and lower local government.
221011	Printing, Stationery, Photocopying and Binding	4,707	0	0 %	0

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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: Lack of staff in the department Lack of transport equipment				
<i>Total For Planning : Wage Rect:</i>	<i>359,667</i>	<i>20,741</i>	<i>6 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>76,707</i>	<i>1,000</i>	<i>1 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>46,506</i>	<i>8,947</i>	<i>19 %</i>	<i>8,947</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>30,688</i>	<i>6.4 %</i>	<i>9,947</i>

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:		General Staff salaries paid Office Stationaries procured Fuels to facilitate office duties procured Motorcycle repairs and maintenance conducted Workshops and meetings attended Welfare and Office refreshments provided Communication expenses met			Pay General Staff Salaries Procure Office Stationaries and equipment Procure fuels to facilitate Office duties Conduct motorcycle repairs and maintenance Facilitate inland travels for workshops, meetings and Report submissions Provide welfare and Office refreshments Meet Communication expenses
211101 General Staff Salaries	37,312	879	2 %		0
221002 Workshops and Seminars	2,200	780	35 %		480
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	475	32 %		100
221017 Subscriptions	300	60	20 %		60
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,000	500	25 %		250
227004 Fuel, Lubricants and Oils	4,000	820	21 %		820
228002 Maintenance - Vehicles	1,000	236	24 %		236
Wage Rect:	37,312	879	2 %		0
Non Wage Rect:	12,000	2,871	24 %		1,946
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,312	3,750	8 %		1,946
Reasons for over/under performance:	Network challenges for internet and communication Inadequate staffing				

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:		Quarter two audits conducted Stationary, Report printing and binding services procured Audit follow-ups and verifications of implementation of audit recommendations conducted			Conduct quarter two audits of departments and LLGs Procure Stationary, Printing and binding services Audit follow-ups and Verification of implementation of Audit recommendations
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	11,000	3,020	27 %		1,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	3,520	29 %		1,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	3,520	29 %		1,770
Reasons for over/under performance:	Inadequate staffing Poor internet services for reports and communications				
<i>Total For Internal Audit : Wage Rect:</i>	<i>37,312</i>	<i>879</i>	<i>2 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>24,000</i>	<i>6,391</i>	<i>27 %</i>		<i>3,716</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>7,270</i>	<i>11.9 %</i>		<i>3,716</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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:		Meeting for Produce buyers and Sub Counties 3 private Public dialogues on trade development Mobilization of Emyooga associations to register as SACCOM Market performance assessment and supervision Meeting with Traders representatives and profiling traders in all Sub counties		Meeting for Produce buyers and Sub Counties 3 private Public dialogues on trade development Mobilization of Emyooga associations to register as SACCOM Market performance assessment and supervision	
221009 Welfare and Entertainment	2,400	1,300	54 %		700
222001 Telecommunications	200	92	46 %		50
227001 Travel inland	4,000	1,910	48 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,600	3,302	50 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,600	3,302	50 %		1,850
Reasons for over/under performance:		Data on traders from Sub Counties was incomplete as 5 Sub Counties did not submit their data However more dialogues were conducted with support from GIZ(Development Partner)			
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:		01 Dialogue meeting organized Training of leaders of 03 Cooperative organizations carried out		01 meeting for District LED Committee organized to identify local content for LED Leaders from 03 Cooperative Organizations trained in Enterprise development	

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221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	600
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	1,100
Reasons for over/under performance:	LED strategy is still a new concept in Madi Okollo and therefore it required stakeholder orientation and capacity building. Budget allocation for Trade, Industry and Local Economic Development is insufficient for carrying out the desired activities Infrastructure challenge is one of the major constraints to enterise development			
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Data collection on market prices done for all major markets Produce stores inspected by Production Officers		Training of market Committees in 5 markets namely Ocea and Kamukamu in Rigbo , Pawor market,Okollo and Uleppi markets. All Area Councilors engaged to collect information on major businesses in all the 10 LLGs. meeting organized for Produce Buyers	
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:	The Produce Buyers especially Sim Sim in Lower Madi Okollo and Millet in Upper madi Okollo have failed to remit reports on hw much of the commodities have been bought Store records on commodities so far bought are being poorly done. Farmers have failed to do bulk marketing due to low production levels and lack of trust.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				

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Non Standard Outputs:		36 new SACCO bye-laws sent to Ministry of trade and Cooperatives for registration 04 Producer Cooperatives supervised Capacity building Over 100 Registered Groups being built by Community Development Officers		36 Emyooga associations mobilized to fill Cooperative and Credit bye-laws for registration as SACCOs 2 new Cooperative organizations mentored in Rhino Camp and 01 Cooperative organization in Ogoko Sub county 01 registered SACCO visited in Pawor Sub County	
221001	Advertising and Public Relations	1,000	340	34 %	250
221002	Workshops and Seminars	1,546	773	50 %	387
221008	Computer supplies and Information Technology (IT)	1,000	430	43 %	250
227001	Travel inland	2,000	1,096	55 %	596
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,546	2,640	48 %	1,483
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,546	2,640	48 %	1,483
Reasons for over/under performance:		The District is still being faced by transport challenges and insufficient funding Staffing challenge continues due to delayed recruitment The Area Cooperative organizations are still financially weak and there is high expectation for external support Infrastructure challenges are enormous especially lack of electricity and poor roads hampers growth of the Cooperatives in area of Agro-industrilization . Government is slow in the revitalization of Cooperatives agenda			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		4 landing sites visited to assess their tourism potential		Profiling of Tourism sites in Madi Okollo done . The game Warden of Ajai Game Reserve made to give key note address during one of the Private Public Dialogue meetings for the purposes or possibility of having Ajai game reserve as one of the tourism destinations	
221009	Welfare and Entertainment	2,000	0	0 %	0

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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:	Private Public Dialogue meetings organized could not attract key businessmen who could be engaged in development of identified Tourism Sites Infrastructure challenge such as lack of electricity ,ICT ,transport, water, petroleum and gas and poor roads are the major deterrent factors in tourism development otherwise Madi Okollo has very high potential for Tourism Development Failure to stock the Ajai Game reserve and turning it into game Park are part of the challenges faced when it comes to Tourism development Tour Safaris had been contracted to promote Tourism but its activities are not known by the District and have failed to attend the dialogue meetings to enhance private public partnerships			
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				
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				

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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>7,442</i>	<i>37 %</i>	<i>4,433</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>7,442</i>	<i>16.3 %</i>	<i>4,433</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