
Vote:633 Madi-Okollo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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, Chief Administrative Officer Officer

Date: 04/06/2021

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

Vote:633 Madi-Okollo District**Quarter3****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	290,729	90%
Discretionary Government Transfers	3,434,218	2,881,067	84%
Conditional Government Transfers	11,501,926	8,287,884	72%
Other Government Transfers	12,173,187	5,851,791	48%
External Financing	1,630,164	766,953	47%
Total Revenues shares	29,062,116	18,078,424	62%

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	2,946,352	694,966	142%	33%	24%
Finance	351,913	203,121	22,382	58%	6%	11%
Statutory Bodies	359,774	335,359	150,666	93%	42%	45%
Production and Marketing	7,030,183	376,981	131,183	5%	2%	35%
Health	3,220,820	2,001,590	491,438	62%	15%	25%
Education	8,091,340	5,247,579	3,582,793	65%	44%	68%
Roads and Engineering	4,090,989	4,882,592	235,332	119%	6%	5%
Water	825,948	794,068	18,914	96%	2%	2%
Natural Resources	1,776,191	586,129	13,165	33%	1%	2%
Community Based Services	608,103	250,094	32,559	41%	5%	13%
Planning	518,574	365,294	29,084	70%	6%	8%
Internal Audit	61,312	48,356	6,120	79%	10%	13%
Trade Industry and Local Development	45,747	40,907	15,450	89%	34%	38%
Grand Total	29,062,116	18,078,424	5,424,051	62%	19%	30%
<i>Wage</i>	9,043,635	7,122,897	4,065,654	79%	45%	57%
<i>Non-Wage Recurrent</i>	4,853,743	7,299,194	1,062,936	150%	22%	15%
<i>Domestic Devt</i>	13,534,574	2,889,380	178,086	21%	1%	6%
<i>Donor Devt</i>	1,630,164	766,953	117,375	47%	7%	15%

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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 third Quarter stood at UGX.18,078,424,000, representing 62% 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. 8,287,884,000 (72%), Discretionary Gov't transfers amounting to UGX 2,881,067,000 thus 84%, External Financing UGX 766,953,000 thus 47%, Other Gov't Transfers totalling to UGX5,851,791,000 which is 48% and Local Revenue amounted to UGX 290,729,000 which is 90% . Of the total receipts up to UGX. 18,078,424,000, only UGX 5,424,051,000 had been spent (30% 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 4,065,654,000(78%), donor deve't of UGX 117,375,000 (47%) and Non wage recurrent at UGX 1,062,936,000 and drugs received from NMS was worth UGX 250,409,000. The unspent balance was mainly due to on going construction works and the failure to attract employees in all the advertised posts in the District. In conclusion the District realized 62% of the Budget and spent 30% 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	290,729	90 %
Local Services Tax	51,111	20,109	39 %
Land Fees	4,171	1,215	29 %
Application Fees	12,525	22,079	176 %
Business licenses	16,575	6,543	39 %
Other licenses	8,420	105,250	1250 %
Rent & Rates - Non-Produced Assets – from private entities	6,310	4,538	72 %
Rent & rates – produced assets – from private entities	10,950	5,158	47 %
Animal & Crop Husbandry related Levies	23,298	21,983	94 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,645	6,190	170 %
Market /Gate Charges	156,351	86,592	55 %
Other Fees and Charges	17,630	1,698	10 %
Court fines and Penalties - private	2,650	150	6 %
Miscellaneous receipts/income	8,987	9,225	103 %
2a.Discretionary Government Transfers	3,434,218	2,881,067	84 %
District Unconditional Grant (Non-Wage)	584,011	434,901	74 %
Urban Unconditional Grant (Non-Wage)	30,642	22,715	74 %
District Discretionary Development Equalization Grant	1,116,783	1,116,783	100 %
Urban Unconditional Grant (Wage)	150,000	114,949	77 %
District Unconditional Grant (Wage)	1,533,317	1,172,255	76 %
Urban Discretionary Development Equalization Grant	19,465	19,465	100 %
2b.Conditional Government Transfers	11,501,926	8,287,884	72 %
Sector Conditional Grant (Wage)	7,360,317	5,835,693	79 %
Sector Conditional Grant (Non-Wage)	2,285,982	792,478	35 %
Sector Development Grant	1,176,747	1,176,747	100 %
Transitional Development Grant	61,480	19,802	32 %

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Pension for Local Governments	72,635	54,591	75 %
Gratuity for Local Governments	544,765	408,574	75 %
2c. Other Government Transfers	12,173,187	5,851,791	48 %
Northern Uganda Social Action Fund (NUSAF)	0	36,154	0 %
Support to PLE (UNEB)	14,000	0	0 %
Uganda Road Fund (URF)	300,800	199,555	66 %
Uganda Women Entrepreneurship Program(UWEP)	153,519	16,703	11 %
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	5,590,879	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	766,953	47 %
United Nations Children Fund (UNICEF)	700,000	28,721	4 %
United Nations High Commission for Refugees (UNHCR)	330,164	364,371	110 %
World Health Organisation (WHO)	400,000	341,431	85 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	32,430	16 %
Total Revenues shares	29,062,116	18,078,424	62 %

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 11,168,951,000 by end of quarter three of the year representing about 47.1% of the annual budget. Pensions UGX 18,044,799 and Gratuity UGX 136,191,170 and DDEG UGX 372,261,086 translating into 84% and Conditional transfers performed at 72%.

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 third quarter, the district received UGX 5,851,791,000 representing only 48% of the annual budget. This good performance is due to no receipt of DRDIP URF of UGX 56,905,000, UWEP UGX 6,243,718 & DRDIP UGX 9,423,550. No funds were received under ACDP, SAGE, 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 three, the district received UGX 766,953,000 representing 47% of the annual budget; which is below the target. The bulk of the receipt is from UNHCR totalling to UGX 110,537,000, WHO of UGX 91,944,660.

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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	47,650	17 %	66,946	26,772	40 %
District Production Services	6,757,085	83,534	1 %	1,689,271	1,391	0 %
Sub- Total	7,030,183	131,183	2 %	1,756,217	28,163	2 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,090,989	235,332	6 %	1,021,157	169,514	17 %
Sub- Total	4,090,989	235,332	6 %	1,021,157	169,514	17 %
Sector: Trade and Industry						
Commercial Services	45,747	15,450	34 %	11,437	8,008	70 %
Sub- Total	45,747	15,450	34 %	11,437	8,008	70 %
Sector: Education						
Pre-Primary and Primary Education	5,736,629	2,802,892	49 %	1,647,801	939,435	57 %
Secondary Education	1,205,313	557,521	46 %	287,845	211,426	73 %
Skills Development	625,153	185,944	30 %	166,504	35,514	21 %
Education & Sports Management and Inspection	493,633	36,436	7 %	111,814	29,629	26 %
Special Needs Education	30,612	0	0 %	7,653	0	0 %
Sub- Total	8,091,340	3,582,793	44 %	2,221,617	1,216,004	55 %
Sector: Health						
Primary Healthcare	2,609,769	407,283	16 %	647,692	149,989	23 %
Health Management and Supervision	611,051	84,155	14 %	150,408	14,041	9 %
Sub- Total	3,220,820	491,438	15 %	798,100	164,030	21 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	825,948	18,914	2 %	205,987	18,914	9 %
Natural Resources Management	1,776,191	13,165	1 %	443,298	6,306	1 %
Sub- Total	2,602,138	32,078	1 %	649,285	25,220	4 %
Sector: Social Development						
Community Mobilisation and Empowerment	608,103	32,559	5 %	152,026	2,082	1 %
Sub- Total	608,103	32,559	5 %	152,026	2,082	1 %
Sector: Public Sector Management						
District and Urban Administration	2,081,223	694,966	33 %	518,044	582,469	112 %
Local Statutory Bodies	359,774	150,666	42 %	90,444	92,238	102 %
Local Government Planning Services	518,574	29,084	6 %	129,643	7,512	6 %
Sub- Total	2,959,571	874,716	30 %	738,131	682,219	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	351,913	22,382	6 %	87,978	3,125	4 %
Internal Audit Services	61,312	6,120	10 %	15,328	1,675	11 %

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	<i>Sub- Total</i>	<i>413,224</i>	<i>28,502</i>	<i>7 %</i>	<i>103,306</i>	<i>4,800</i>	<i>5 %</i>
Grand Total		29,062,116	5,424,051	19 %	7,451,276	2,300,041	31 %

Vote:633 Madi-Okollo District**Quarter3****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	1,722,703	111%	388,323	353,494	91%
District Unconditional Grant (Non-Wage)	50,764	33,687	66%	12,691	12,691	100%
District Unconditional Grant (Wage)	419,205	358,938	86%	104,801	104,801	100%
Gratuity for Local Governments	544,765	408,574	75%	136,191	136,191	100%
Locally Raised Revenues	35,059	56,000	160%	8,765	25,000	285%
Multi-Sectoral Transfers to LLGs_NonWage	128,997	68,933	53%	32,249	7,394	23%
Multi-Sectoral Transfers to LLGs_Wage	150,000	114,949	77%	37,500	39,949	107%
Other Transfers from Central Government	151,868	627,033	413%	37,967	9,424	25%
Pension for Local Governments	72,635	54,591	75%	18,159	18,045	99%
Development Revenues	527,930	1,223,649	232%	131,983	399,799	303%
District Discretionary Development Equalization Grant	195,000	347,773	178%	48,750	282,773	580%
External Financing	330,164	281,829	85%	82,541	110,538	134%
Multi-Sectoral Transfers to LLGs_Gou	2,766	594,047	21476%	692	6,488	938%
Total Revenues shares	2,081,223	2,946,352	142%	520,306	753,293	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	569,205	77,893	14%	142,301	16,973	12%
Non Wage	984,088	499,317	51%	243,760	452,654	186%
Development Expenditure						
Domestic Development	197,766	117,756	60%	49,442	112,842	228%
External Financing	330,164	0	0%	82,541	0	0%
Total Expenditure	2,081,223	694,966	33%	518,044	582,469	112%
C: Unspent Balances						

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Recurrent Balances	1,145,492	66%	
Wage	395,993		
Non Wage	749,499		
Development Balances	1,105,893	90%	
Domestic Development	824,064		
External Financing	281,829		
Total Unspent	2,251,386	76%	

Summary of Workplan Revenues and Expenditure by Source

Wages (DUG) Ugx 104,801,000 Inde (DUG) Ugx 37,500,000 Local Revenue spent Ugx 5,000,000 DrDip Ugx 48,736,371

Reasons for unspent balances on the bank account

Delayed recruitment Failure to attract some cadres eg Senior Assistant Secretaries

Highlights of physical performance by end of the quarter

General Staff salaries, sector committee done, sub counties supervised, Fuel procured, stationary procured, payroll verification, travel inland, contracts awarded under selective bidding, payment of pensions and gratuity, coordination meeting with partners.

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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	203,121	60%	84,978	74,491	88%
District Unconditional Grant (Non-Wage)	71,322	35,661	50%	17,831	17,831	100%
District Unconditional Grant (Wage)	166,643	124,982	75%	41,661	41,661	100%
Locally Raised Revenues	25,000	33,200	133%	6,250	15,000	240%
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	203,121	58%	87,978	74,491	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,643	11,279	7%	41,661	0	0%
Non Wage	173,270	11,103	6%	43,318	3,125	7%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,913	22,382	6%	87,978	3,125	4%
C: Unspent Balances						
Recurrent Balances		180,739	89%			
Wage		113,703				
Non Wage		67,037				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		180,739	89%			

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Summary of Workplan Revenues and Expenditure by Source

The department received DUCG wage of UGX 41,660,642 and spent UGX 18,205,414. DUCG NW of 17,680,502 and spent UGX 13,010,800. Local revenue received in the quarter was UGX 3,000,000, and expenditure was for monitoring which will be paid in quarter four.

Reasons for unspent balances on the bank account

- Staff recruited can not finish absorbing the wage as critical positions are still vacant. - Fuel consumed have not yet been paid in the quarter

Highlights of physical performance by end of the quarter

- Preparation of Warrants - Transfer of funds to Institutions and health facilities and sub counties - Payment of staff salaries and contract staff - Supervision of Sub Counties - preparation of half year accounts - 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	335,359	94%	89,444	131,998	148%
District Unconditional Grant (Non-Wage)	225,000	203,250	90%	56,250	75,000	133%
District Unconditional Grant (Wage)	50,222	37,667	75%	12,556	12,556	100%
Locally Raised Revenues	44,000	94,442	215%	11,000	44,442	404%
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	335,359	93%	89,944	131,998	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,222	0	0%	12,556	0	0%
Non Wage	307,552	150,666	49%	76,888	92,238	120%
Development Expenditure						
Domestic Development	2,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,774	150,666	42%	90,444	92,238	102%
C: Unspent Balances						
Recurrent Balances		184,693	55%			
Wage		37,667				
Non Wage		147,027				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		184,693	55%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review the department received ucg (w) worth UGX8,781,986 spend UGX9,248,659 under non wage the department received UGX 56,250,000 and spentUGX 195,940,284 Local revenue we received UGX 5,000,000 and all spent

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Reasons for unspent balances on the bank account

All monies were spent

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 and 216 new staff recruited

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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	227,911	40%	140,874	77,916	55%
Locally Raised Revenues	4,000	5,000	125%	1,000	0	0%
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	81,760	75%	27,253	27,253	100%
Sector Conditional Grant (Wage)	141,150	141,150	100%	35,288	50,663	144%
Development Revenues	6,466,686	149,071	2%	1,616,671	59,135	4%
District Discretionary Development Equalization Grant	85,000	56,667	67%	21,250	28,333	133%
Multi-Sectoral Transfers to LLGs_Gou	131,029	0	0%	32,757	0	0%
Other Transfers from Central Government	6,158,252	0	0%	1,539,563	0	0%
Sector Development Grant	92,404	92,404	100%	23,101	30,801	133%
Total Revenues shares	7,030,183	376,981	5%	1,757,546	137,051	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,150	78,143	55%	35,288	0	0%
Non Wage	422,347	53,041	13%	105,587	28,163	27%
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	131,183	2%	1,756,217	28,163	2%
C: Unspent Balances						
Recurrent Balances						
Wage		63,008				
Non Wage		33,719				
Development Balances						
		149,071	100%			

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Domestic Development	149,071		
External Financing	0		
Total Unspent	245,798	65%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review the department received the following funds; wage received 49945061 and wage spent 54788402 while none wage received is 22598453 and spent is 28163453. finally, development funds received is 59814675 and spent funds 54788402

Reasons for unspent balances on the bank account

the procurement process for some contracts is not complete e.g. procurement of metallic rushes and procurement of the passion fruits and pigeon peas some are still on account because the documentation for the procurement is not complete and hence the money is not paid to the suppliers or the contractors

Highlights of physical performance by end of the quarter

The physical performance highlights in the period under review as follows 1. 1-production sector planning meeting was conducted with 8-subcounty staff, 3 district staff and 10CBFs at the district quarters 2. 1-production sector committee meeting was held with 12members and 4technical staff 3. 1-production sector monitoring was conducted in all the 9-sub-counties by the twelve committee members and five technical staff 4. 9-water irrigation pumps were procured and received in the district 5. Apiary inputs e.g. KTB hives, catcher boxes, bee suites were procured and delivered in Ullepi s/c HQs 6. 3500 fish fingerlings and 3kgs of fish feeds were procured and stocked in a fish pond in Offaka sub-county 7. 1200 doses of Newcastle vaccines were procured and delivered in Okollo sub-county, Rigbo and district HQs vaccination done to poultry in the nine sub-counties 8. Received pigeon peas and passion fruit seedlings for planting in the 10LLGs

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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	1,446,824	83%	438,077	242,594	55%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	4,000	1,250	31%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,150	0	0%	787	0	0%
Other Transfers from Central Government	85,300	0	0%	21,325	0	0%
Sector Conditional Grant (Non-Wage)	373,991	295,273	79%	93,498	108,277	116%
Sector Conditional Grant (Wage)	1,280,868	1,147,801	90%	320,217	133,066	42%
Development Revenues	1,468,512	554,767	38%	367,128	115,716	32%
District Discretionary Development Equalization Grant	5,008	3,339	67%	1,252	1,669	133%
External Financing	1,300,000	485,123	37%	325,000	91,945	28%
Multi-Sectoral Transfers to LLGs_Gou	55,521	0	0%	13,880	0	0%
Sector Development Grant	66,305	66,305	100%	16,576	22,102	133%
Transitional Development Grant	41,678	0	0%	10,420	0	0%
Total Revenues shares	3,220,820	2,001,590	62%	805,205	358,309	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,280,868	300,944	23%	320,217	0	0%
Non Wage	471,440	72,086	15%	115,505	72,086	62%
Development Expenditure						
Domestic Development	168,512	1,034	1%	37,378	0	0%
External Financing	1,300,000	117,375	9%	325,000	91,945	28%
Total Expenditure	3,220,820	491,438	15%	798,100	164,030	21%
C: Unspent Balances						

Vote:633 Madi-Okollo District**Quarter3**

Recurrent Balances	1,073,795	74%	
Wage	846,858		
Non Wage	226,937		
Development Balances	436,358	79%	
Domestic Development	68,609		
External Financing	367,749		
Total Unspent	1,510,153	75%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review the department received SCG (W) of Ugx 160,108,454 and spent Ugx 296,546,845, DUCG (NW) of Ugx 108,277,218 and spent 99,779,744, DDEG Ugx 3,756,447 and spent Ugx 54,118,000. During Q3 donor receipts were only realised from WHO of Ugx 91,944,660 and all was exhausted.

Reasons for unspent balances on the bank account

Lack of funding for nutrition activities from government Lack of network connectivity Inadequate transport equipment for facilities and DHO Inadequate staff COVID 19

Highlights of physical performance by end of the quarter

Staff salaries paid Drug store constructed now at painting stage Children Immunized Home improvement triggered Clients for malnutrition screened Facility deliveries conducted Fuel procured Performance review meeting held Support supervision carried out DHC meeting held DHC monitoring done

Vote:633 Madi-Okollo District

Quarter3

*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	4,929,346	64%	2,035,048	1,597,141	78%
District Unconditional Grant (Non-Wage)	6,500	4,875	75%	1,625	1,625	100%
District Unconditional Grant (Wage)	68,500	51,375	75%	17,125	17,125	100%
Locally Raised Revenues	12,000	8,200	68%	3,000	0	0%
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	318,154	19%	524,589	799	0%
Sector Conditional Grant (Wage)	5,938,299	4,546,742	77%	1,484,575	1,577,592	106%
Development Revenues	396,912	318,233	80%	99,228	106,633	107%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	77,012	0	0%	19,253	0	0%
Sector Development Grant	314,900	314,900	100%	78,725	104,967	133%
Total Revenues shares	8,091,340	5,247,579	65%	2,134,276	1,703,774	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,006,799	3,553,164	59%	1,501,700	1,186,375	79%
Non Wage	1,687,629	29,629	2%	618,606	29,629	5%
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	3,582,793	44%	2,221,617	1,216,004	55%
C: Unspent Balances						
Recurrent Balances		1,346,553	27%			
Wage		1,044,953				

Vote:633 Madi-Okollo District**Quarter3**

Non Wage	301,600		
Development Balances	318,233	100%	
Domestic Development	318,233		
External Financing	0		
Total Unspent	1,664,787	32%	

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 904,517,341= spent Ugx 939,434,948= the over expenditure of the funds was due to the arrears in the primary schools. Secondary received Ugx 243,333,690= and spent Ugx 211,425,816 balance is Ugx =31,907,874= The balance is due to under staffing in the secondary schools. Tertiary received Ugx 167,976,326= and spent Ugx 35,514,085= balance is Ugx 132,462,241=This balance is due to understaffing in the tertiary institution. For office staff salaries we received Ugx16,634,000= and spent 3,459,360. The balance is Ugx 12,790,640=This balance is due the late recruitment of office staff . For DDGE we received Ugx 5,000,000= and all was spent. The Sector Conditional Gant Non Wage received Ugx 473,809,080= and spent Ugx 25,994,161= .The balance is Ugx 447,814,919=This balance is due to the controlled releases due to the Covid 19 . The Department received Ugx 104,966,635= for development and spent Ugx 154,343,099=The higher expenditure is due to project funds that were paid in this quarter

Reasons for unspent balances on the bank account

Covid 19 affecting many more programmes and reduction in release of funds Shortage of teachers in the schools Transport challenges Shortage of staff in the office Late recruitment of staff

Highlights of physical performance by end of the quarter

Salaries for teachers and office staff paid for three months 70 primary schools six secondary and one tertiary school inspected and monitored One four stance latrine block constructed in Payawe primary Executive office furniture procured in the DEOs office Latrine construction works paid for Payawe primary school Education stakeholders meeting conducted and attended by all the headteachers, Education staff , all Sub county official and Implementing partners Three office staff recruited and 90 grade three teachers recruited and deployed. PLE exercise conducted

Vote:633 Madi-Okollo District

Quarter3

*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	4,758,038	1,037%	114,756	90,789	79%
District Unconditional Grant (Non-Wage)	10,169	7,627	75%	2,542	2,542	100%
District Unconditional Grant (Wage)	125,366	94,024	75%	31,341	31,342	100%
Locally Raised Revenues	22,620	13,415	59%	5,655	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69	0	0%	17	0	0%
Other Transfers from Central Government	300,800	4,642,972	1544%	75,200	56,905	76%
Development Revenues	3,631,965	124,554	3%	907,991	33,985	4%
District Discretionary Development Equalization Grant	101,956	67,971	67%	25,489	33,985	133%
Multi-Sectoral Transfers to LLGs_Gou	195,444	0	0%	48,861	0	0%
Other Transfers from Central Government	3,334,565	56,584	2%	833,641	0	0%
Total Revenues shares	4,090,989	4,882,592	119%	1,022,747	124,774	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,366	8,235	7%	31,341	0	0%
Non Wage	333,658	179,419	54%	83,415	121,836	146%
Development Expenditure						
Domestic Development	3,631,965	47,678	1%	906,401	47,678	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,090,989	235,332	6%	1,021,157	169,514	17%
C: Unspent Balances						
Recurrent Balances		4,570,384	96%			
Wage		85,790				
Non Wage		4,484,594				
Development Balances		76,877	62%			
Domestic Development		76,877				

Vote:633 Madi-Okollo District**Quarter3**

External Financing	0		
Total Unspent	4,647,260	95%	

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 56,905,504 and spent UGX 121,362,000 and the department never received Local revenue in this period under review

Reasons for unspent balances on the bank account

Lack of road equipment for carrying out works. The ongoing recruitment process Delay in procurement process Lack of network for communication and internet connectivity.

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. Committee sitting carried out. Maintenance of machinery

Vote:633 Madi-Okollo District

Quarter3

*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	64,462	72%	20,883	9,088	44%
District Unconditional Grant (Non-Wage)	4,000	7,619	190%	1,000	1,000	100%
Locally Raised Revenues	5,000	9,000	180%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	79,508	47,842	60%	18,508	8,088	44%
Development Revenues	736,940	729,607	99%	171,165	244,313	143%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	703,138	703,138	100%	162,715	234,379	144%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	825,948	794,068	96%	192,048	253,402	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	89,008	18,914	21%	22,002	18,914	86%
Development Expenditure						
Domestic Development	736,940	0	0%	183,985	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	825,948	18,914	2%	205,987	18,914	9%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		45,548				
Development Balances						
Domestic Development		729,607	100%			

Vote:633 Madi-Okollo District**Quarter3**

External Financing	0		
Total Unspent	775,154	98%	

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

-Extension workers meeting-Data collection on safe water coverage. -Water samples collected for quality analyse -political monitoring of ongoing projects. -Procurement of consumable of office -

Vote:633 Madi-Okollo District

Quarter3

*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	78,799	91%	19,458	16,919	87%
District Unconditional Grant (Non-Wage)	4,500	4,000	89%	1,125	1,125	100%
District Unconditional Grant (Wage)	53,000	39,750	75%	13,250	13,250	100%
Locally Raised Revenues	4,000	20,000	500%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	404	0	0%	101	0	0%
Sector Conditional Grant (Non-Wage)	25,010	15,049	60%	3,982	2,544	64%
Development Revenues	1,689,277	507,329	30%	422,319	3,665	1%
District Discretionary Development Equalization Grant	10,994	7,329	67%	2,749	3,665	133%
Multi-Sectoral Transfers to LLGs_Gou	11,000	0	0%	2,750	0	0%
Other Transfers from Central Government	1,667,282	500,000	30%	416,821	0	0%
Total Revenues shares	1,776,191	586,129	33%	441,777	20,584	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	965	2%	13,250	0	0%
Non Wage	33,914	8,924	26%	7,728	3,030	39%
Development Expenditure						
Domestic Development	1,689,277	3,276	0%	422,319	3,276	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,776,191	13,165	1%	443,298	6,306	1%
C: Unspent Balances						
Recurrent Balances		68,911	87%			
Wage		38,785				
Non Wage		30,125				
Development Balances		504,053	99%			
Domestic Development		504,053				

Vote:633 Madi-Okollo District**Quarter3**

External Financing	0		
Total Unspent	572,964	98%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review the department received UCG W of UGX 13,250,000 and spent Ugx 2,893,529, SCG NW of Ugx 10,804,849 spent Ugx 3,030,000 and DDEG was 3,756,477 and all was spent

Reasons for unspent balances on the bank account

The critical staff were recruited late in the month of March 2021 This has been a dry month and agricultural supplies could not be carried out The delayed Procurement process for hire of equipment for Physical planning of the District H/Q

Highlights of physical performance by end of the quarter

Salaries were paid to all the staff including the newly recruited Forest inspections as well as regulation were carried out through out the District Third quarter being a dry period it was not possible to plant tree seedlings Monitoring of Natural Resources activities including development of charcoal ban

Vote:633 Madi-Okollo District

Quarter3

*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	250,094	56%	112,554	74,999	67%
District Unconditional Grant (Non-Wage)	9,500	14,750	155%	2,375	2,375	100%
District Unconditional Grant (Wage)	231,802	173,852	75%	57,951	57,951	100%
Locally Raised Revenues	12,000	11,000	92%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,676	0	0%	2,419	0	0%
Other Transfers from Central Government	153,519	25,203	16%	38,380	6,244	16%
Sector Conditional Grant (Non-Wage)	33,719	25,290	75%	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	250,094	41%	152,026	74,999	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,802	13,772	6%	57,951	0	0%
Non Wage	218,415	18,786	9%	54,604	2,082	4%
Development Expenditure						
Domestic Development	157,887	0	0%	39,472	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	608,103	32,559	5%	152,026	2,082	1%
C: Unspent Balances						
Recurrent Balances		217,535	87%			
Wage		160,079				
Non Wage		57,456				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	217,535	87%	

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

On going recruitment process though some few have been recruited 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

Quarter3

*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	318,839	71%	111,986	85,077	76%
District Unconditional Grant (Non-Wage)	61,707	46,605	76%	15,427	17,427	113%
District Unconditional Grant (Wage)	359,667	247,484	69%	89,917	67,650	75%
Locally Raised Revenues	15,000	24,750	165%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,571	0	0%	2,893	0	0%
Development Revenues	70,629	46,455	66%	17,657	15,502	88%
District Discretionary Development Equalization Grant	46,506	46,455	100%	11,626	15,502	133%
Multi-Sectoral Transfers to LLGs_Gou	24,123	0	0%	6,031	0	0%
Total Revenues shares	518,574	365,294	70%	129,643	100,579	78%
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	8,342	12%	17,657	7,512	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	518,574	29,084	6%	129,643	7,512	6%
C: Unspent Balances						
Recurrent Balances		298,098	93%			
Wage		226,742				
Non Wage		71,355				
Development Balances		38,113	82%			
Domestic Development		38,113				
External Financing		0				
Total Unspent		336,211	92%			

Vote:633 Madi-Okollo District**Quarter3**

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 16,109,500 and finally the DDEG received was Ugx 15,050,600 and spent was Ugx 6,147,000. LR was not received and spent this quarter.

Reasons for unspent balances on the bank account

The delayed recruitment process. COVID 19

Highlights of physical performance by end of the quarter

Key outputs achieved included; 3rd Quarter performance report produced and submitted, 3 DTPC meetings held and minutes produced, 3rd quarter project monitoring conducted and report produced and shared, Draft Performance Contract Form B and Budget 2021/22FY prepared and submitted, District Nutrition Action plan prepared and approved, Multi hazard contingency plan prepared and approved and submitted to OPM, Fuel and stationary procured

Vote:633 Madi-Okollo District

Quarter3

*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	48,356	79%	15,328	9,328	61%
District Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	0	0%
District Unconditional Grant (Wage)	37,312	33,384	89%	9,328	9,328	100%
Locally Raised Revenues	10,000	7,972	80%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,312	48,356	79%	15,328	9,328	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,312	0	0%	9,328	0	0%
Non Wage	24,000	6,120	26%	6,000	1,675	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,312	6,120	10%	15,328	1,675	11%
C: Unspent Balances						
Recurrent Balances		42,236	87%			
Wage		33,384				
Non Wage		8,852				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,236	87%			

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 was not spent and besides the LR spent was not received at all.

Reasons for unspent balances on the bank account

Vote:633 Madi-Okollo District

Quarter3

Delayed procurement process. Inadequate staff in the department.

Highlights of physical performance by end of the quarter

General staff salaries paid.

Vote:633 Madi-Okollo District

Quarter3

*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	38,240	92%	10,437	13,897	133%
District Unconditional Grant (Non-Wage)	4,000	11,830	296%	1,000	5,460	546%
District Unconditional Grant (Wage)	21,600	10,800	50%	5,400	5,400	100%
Locally Raised Revenues	4,000	6,500	163%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	12,146	9,110	75%	3,037	3,037	100%
Development Revenues	4,001	2,667	67%	1,000	1,334	133%
District Discretionary Development Equalization Grant	4,001	2,667	67%	1,000	1,334	133%
Total Revenues shares	45,747	40,907	89%	11,437	15,230	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,600	519	2%	5,400	519	10%
Non Wage	20,146	14,931	74%	5,037	7,490	149%
Development Expenditure						
Domestic Development	4,001	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,747	15,450	34%	11,437	8,008	70%
C: Unspent Balances						
Recurrent Balances		22,789	60%			
Wage		10,281				
Non Wage		12,508				
Development Balances		2,667	100%			
Domestic Development		2,667				
External Financing		0				
Total Unspent		25,457	62%			

Vote:633 Madi-Okollo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Trade Industry and Local Economic Development received; Wage Ugx. 5,399,998 and spent Ugx. 518,939 leaving a balance of Ugx. 4,881,059 Non Wage Ugx. 4,036,525 and spent 7,489,547 DDEG Ugx, 366,743 and spent Ugx. 3,276,000

Reasons for unspent balances on the bank account

Staffing gap Logistics /Transport challenge Poor road network Network challenge for communication and internet connectivity. Covid-19 SOP restrictions as guided b Ministry of Health

Highlights of physical performance by end of the quarter

1. Payment of general staff salaries 2.788 EMYOOGA Associations were registered. 3.Total of 36 EMYOOGA SACCO Bye laws were submitted to Microfinance for onward submission to the Ministry of Trade Industry and Cooperatives for registration. A total of 33 SACCOs were registered and certificates issued to the beneficiaries. 4 Tourism cites were profiled (3 landing cites and 1 cultural cite) 1 Meeting held for leaders of 6 cooperative organizations 5 produce stores were profiled and submitted to the Ministry for warehouse receipt system support. Enterprise selection for soil fertility mapping undertaken at the district. Supervision of business groups in Rhino camp and Okollo sub counties done under DRDIP. 3 Training and mentoring of EMYOOGA Associations (SACCOs) undertaken. Training of 5 marketing committees (Okollo, Ullepi, Pawor, Kamukamu and Ocea).

Vote:633 Madi-Okollo District

Quarter3

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 Programs monitored Staff Recruited Handovers and takers overs administered Fuel Procured Contract staff salaries paid under UNHCR Stationery and office furniture procured			Payment of general staff salaries Monitoring Government Programs Recruitment of staff Handovers and takers over Procurement of fuel Payment of contract staff salaries under UNHCR Purchased stationery and office furniture
211101 General Staff Salaries	419,205	163,528	39 %		41,059
211103 Allowances (Incl. Casuals, Temporary)	392,564	24,399	6 %		24,399
213002 Incapacity, death benefits and funeral expenses	4,000	1,064	27 %		0
221002 Workshops and Seminars	8,000	4,737	59 %		4,656
221009 Welfare and Entertainment	20,932	3,125	15 %		2,045
221011 Printing, Stationery, Photocopying and Binding	14,000	4,222	30 %		3,765
223005 Electricity	1,641	410	25 %		410
224004 Cleaning and Sanitation	1,259	107	9 %		0
227001 Travel inland	29,757	7,435	25 %		5,316
227004 Fuel, Lubricants and Oils	21,702	7,673	35 %		7,673
228002 Maintenance - Vehicles	15,000	4,633	31 %		883
Wage Rect:	419,205	163,528	39 %		41,059
Non Wage Rect:	178,691	57,806	32 %		49,147
Gou Dev:	0	0	0 %		0
External Financing:	330,164	0	0 %		0
Total:	928,060	221,334	24 %		90,206
Reasons for over/under performance:	Expensive recruitment process Inadequate staff Transport Challenges Lack of network for internet and telecommunication				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(100%) Staff recruited Staff inducted	()	()	()
%age of staff appraised	(100%) All staff appraised All staff new inducted	()	()	()
%age of staff whose salaries are paid by 28th of every month	(100%) All staff to get salaries by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	()	()	()
Non Standard Outputs:	All pension issues handled professionally	Appointed 204 new staff. Confirmed 64 new staff. Procured fuel. Procured stationary. Conducted general staff meeting. Rewards and sanctions committee meetings held. Continuous Counselling of staff. undertaken. Deployment and posting all newly appointed staff done. Budgeted for salaries, pension and gratuity for FY2021/22 for all staff. Briefed newly recruited staff.		Appointment of 204 new staff. Confirmation of 64 new staff. Procurement of fuel. Procurement of stationary. Conducting general staff meeting. Rewards and sanctions committee meeting. Continuous Counselling of staff. Deployment and posting all newly appointed staff. Budgeting for salaries, pension and gratuity for FY2021/22 for all staff. Briefing of newly recruited staff.
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	585	29 %	250
221009 Welfare and Entertainment	14,000	3,315	24 %	2,500
227001 Travel inland	1,000	690	69 %	250
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	5,761	27 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	5,761	27 %	3,500
Reasons for over/under performance:	Delay in staff accessing supplier numbers. wrong application by staff during e registration i.e many applied as suppliers. Wrongly coded institutions restricting vacancy on IPPS. Lack of network for communication and internet services. Variations in national ID information as compared to what's in the IPPS.			
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	()	()	()

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Availability and implementation of LG capacity building policy and plan	(100%) District Headquarters	()	()	()
Non Standard Outputs:		Conducted general staff meeting and presentations.		Conducting general staff meeting and presentations.
221003 Staff Training	47,000	5,394	11 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	5,394	11 %	480
External Financing:	0	0	0 %	0
Total:	47,000	5,394	11 %	480
Reasons for over/under performance:	Inadequate funding. Delayed recruitments.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Monitoring and Supervision of LLGs Conflict arbitration LLGs	Sub-Counties Supervised Fuel and stationary Procured		Supervision of Sub-Counties Procurement of Fuel Procurement of stationery
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	1,005	50 %	500
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,261	40 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,261	40 %	2,500
Reasons for over/under performance:	Transport challenges Net work hindering communication and internet connectivity			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Cleanliness and hygiene in the office			
211101 General Staff Salaries	0	20,814	0 %	16,973
Wage Rect:	0	20,814	0 %	16,973
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	20,814	0 %	16,973
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				

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N/A				
N/A				
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:				
		Pension and gratuity paid		Pension and gratuity payment
		Monthly display of payroll done		Monthly display of payroll
		Printing of payslips done		Printing of payslips
		Payroll management committee sat.		Payroll management committee sitting
212102 Pension for General Civil Service	72,635	19,363	27 %	19,363
213004 Gratuity Expenses	544,765	408,574	75 %	373,865
221020 IPPS Recurrent Costs	6,555	2,239	34 %	1,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	623,955	430,176	69 %	394,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	623,955	430,176	69 %	394,867
Reasons for over/under performance:				
Variation in dates of birth of retiring officers resulting in delays in accessing pension and gratuity.				
Inadequate documents for processing their benefits.				
Delays by claimants to process death gratuity resulting into arrears.				
Inadequate funds allocated for both pension and gratuity.				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:				
		Procured stationary.		Procurement of stationary.
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	3,445	293	9 %	0
222002 Postage and Courier	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,445	1,793	19 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,445	1,793	19 %	1,500
Reasons for over/under performance:				
Inadequate staff.				
Lack of computer equipment's.				
Output : 138112 Information collection and management				
N/A				
N/A				

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N/A

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

Selective bidding
conducted
Paid Contracts
Committee sitting/
Evaluation
Committee
Paid allowances
Provided Meals and
refreshment

Conducting
Selective bidding
Awarding contracts
Payment of
Contracts
Committee sitting/
Evaluation
Committee
Payment of
allowances
Meals and
refreshment

221001 Advertising and Public Relations	3,000	1,487	50 %	750
221009 Welfare and Entertainment	2,800	798	29 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,200	600	50 %	300
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,635	40 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,635	40 %	1,550

Reasons for over/under performance:

Limited funds
Low turn up of bidders for selective bidding
Inadequate staffing in the department

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

N/A

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	0	25,189	0 %	0
263204 Transfers to other govt. units (Capital)	0	336,623	0 %	112,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	249,450	0 %	0
Gou Dev:	0	112,362	0 %	112,362
External Financing:	0	0	0 %	0
Total:	0	361,811	0 %	112,362

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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Non Standard Outputs:		Ewanga Sub-county Headquarter constructed Twine administration block at the district building paid		Ewanga Sub-county Headquarter constructed Twine administration block at the district building paid	
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:		Long distance for transporting building materials Unfavourable soil texture and structure			
<i>Total For Administration : Wage Rect:</i>	<i>419,205</i>	<i>184,342</i>	<i>44 %</i>		<i>58,033</i>
<i>Non-Wage Reccurent:</i>	<i>855,091</i>	<i>753,881</i>	<i>88 %</i>		<i>453,064</i>
<i>GoU Dev:</i>	<i>195,000</i>	<i>117,756</i>	<i>60 %</i>		<i>112,842</i>
<i>Donor Dev:</i>	<i>330,164</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,799,460</i>	<i>1,055,979</i>	<i>58.7 %</i>		<i>623,938</i>

Quarter3

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 enumeration and assessment reports. Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.	- Monitoring and supervision done - local revenue mobilization done - stationery, consumables, fuel procured - Salaries and wages paid		Monitoring and supervision reports generated. Staff appraisal forms filled.. Local Revenue mobilization reports and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly.	- Monitoring and supervision - local revenue mobilization - Procurement of stationery, consumables, fuel - Payment of Salaries and wages
211101 General Staff Salaries	166,643	39,326	24 %		18,205
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,490	43 %		550
221009 Welfare and Entertainment	2,400	582	24 %		300
221011 Printing, Stationery, Photocopying and Binding	8,500	1,114	13 %		397
221016 IFMS Recurrent costs	30,000	19,496	65 %		4,496
222001 Telecommunications	4,000	370	9 %		200
227001 Travel inland	8,850	1,980	22 %		0
227004 Fuel, Lubricants and Oils	6,000	2,170	36 %		1,000
228002 Maintenance - Vehicles	4,522	285	6 %		200
Wage Rect:	166,643	39,326	24 %		18,205
Non Wage Rect:	67,772	27,487	41 %		7,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,415	66,814	29 %		25,348
Reasons for over/under performance:	Key staff of the department still not recruited and so wage still under performing. Fuel that was consumed was not paid during the quarter.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(17888850) Mobilization, assessment and collection	(0)	(0)N/A	(0)
Value of Hotel Tax Collected	(0) Mobilization, assessment and collection	(0)	(0)N/A	(0)
Value of Other Local Revenue Collections	(103170275) Mobilization, assessment and collection	(0)	(25792568.75)Mobil ization, assessment and collection	(0)
Non Standard Outputs:	Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement Plan	- Revenue mobilization in all sub counties done - Revenue enhancement plan worked on.	Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement Plan	- Revenue mobilization in all sub counties - working on revenue enhancement plan
221011 Printing, Stationery, Photocopying and Binding	2,400	852	36 %	500
227001 Travel inland	3,000	835	28 %	250
227004 Fuel, Lubricants and Oils	1,940	1,184	61 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,340	2,871	39 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,340	2,871	39 %	1,500
Reasons for over/under performance:	Covid-19 has affected revenue collection performance. Transport for moving to the field is a very big challenge as the department lacks means to move to the field			
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	(0)	(2021-03-31)Laying draft budget to council	(0)
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	(0)	(2021-03-31)Budget call, budget conference held, Preparation of Budget Framework Paper draft budget prepared and presented to Council	(0)
Non Standard Outputs:	NA		N/A	No activity under taken
221002 Workshops and Seminars	7,160	3,934	55 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375

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227001 Travel inland	2,000	170	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,660	4,854	46 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,660	4,854	46 %	1,625
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	()	(2020-08-31)	()
	Monthly and quarterly Financial Reports prepared; Annual accounts prepared and submitted in time, Responding to Audit Queries		Monthly and quarterly Financial Reports prepared; Annual accounts prepared and submitted in time, Responding to Audit Queries	
Non Standard Outputs:	NA	- Preparation of Half year accounts done - Checking of sub county books of accounts and technical back stopping done - supervision of staff at the district level carried out	NA	- Preparation of Half year accounts. - Checking of sub county books of accounts and technical back stopping - supervision of staff at the district level
221002 Workshops and Seminars	3,000	1,085	36 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	585	29 %	250
227001 Travel inland	5,550	967	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,550	2,638	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,550	2,638	25 %	750
Reasons for over/under performance: - Lack of transport to move to all sub counties				
Total For Finance : Wage Rect:	166,643	39,326	24 %	18,205
Non-Wage Reccurent:	96,322	37,850	39 %	11,017
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	262,965	77,177	29.3 %	29,223

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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	Paying salaries to executive committee. Conducting sector committee meetings. Payment of council committee emoluments. conducting DEC meetings Procuring Fuel Procuring Stationary Maintained Vehicles. Procuring airtime Procuring Computer accessories. Payment of council allowance. Conducting council meeting.			Paid salaries to executive committee. Held sector committee meetings. Paid council committee emoluments. conducted DEC meetings Procured Fuel Procured Stationary Maintained Vehicles. Procured airtime Procured Computer accessories. Paid council allowance. Conducted council meeting.
211101 General Staff Salaries	50,222	41,907	83 %		9,249
211103 Allowances (Incl. Casuals, Temporary)	119,845	63,894	53 %		33,933
221002 Workshops and Seminars	13,300	2,660	20 %		0
221004 Recruitment Expenses	2,678	536	20 %		0
221008 Computer supplies and Information Technology (IT)	1,000	293	29 %		125
221009 Welfare and Entertainment	1,200	135	11 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,446	58 %		986
221017 Subscriptions	7,000	1,200	17 %		0
222001 Telecommunications	500	659	132 %		164
222003 Information and communications technology (ICT)	0	125	0 %		0
227001 Travel inland	29,885	24,388	82 %		16,917
227004 Fuel, Lubricants and Oils	14,093	6,699	48 %		4,000
228002 Maintenance - Vehicles	8,000	5,941	74 %		4,270
Wage Rect:	50,222	41,907	83 %		9,249
Non Wage Rect:	200,000	107,974	54 %		60,394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,222	149,882	60 %		69,643

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Transport challenges Network challenges short fall in paying ex-Gratia and Honoria.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Service providers prequalified Contracts awarded to best evaluated bidders	Procuring stationary. Conducting committee meetings. paying allowance for contract committee. Conducting Evaluation committee meetings. Procuring fuel and lubricant. Payment of allowances to evaluation committee submitting reports to PPDA regional office Gulu			Procured stationary. Contract committee meetings conducted. paid allowance for contract committee. Evaluation committee meetings conducted. Procured fuel and lubricant. Paid allowances to evaluation committee submitted reports to PPDA regional office Gulu
211103 Allowances (Incl. Casuals, Temporary)	8,030	3,990	50 %		2,500
221008 Computer supplies and Information Technology (IT)	0	1,222	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	955	96 %		455
222001 Telecommunications	1,000	750	75 %		250
222003 Information and communications technology (ICT)	0	250	0 %		0
227001 Travel inland	1,500	750	50 %		375
227004 Fuel, Lubricants and Oils	1,000	875	88 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,530	9,292	69 %		4,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,530	9,292	69 %		4,080
Reasons for over/under performance:	Transport challenge Coordination of procurement issues.				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	Vaccancies Advertised Applicants interviewed	Recruiting new staff in the district. procuring meals and refreshments Paying allowances to District service commission. conducting meetings	Recruitment exercise conducted and 216 staff were successfully recruited Meals and refreshments have been organized. Paid allowances to members of district services commission.	
211103 Allowances (Incl. Casuals, Temporary)	13,170	13,420	102 %	9,878
221001 Advertising and Public Relations	6,000	6,000	100 %	4,500
221002 Workshops and Seminars	1,500	1,500	100 %	1,125
221009 Welfare and Entertainment	2,500	1,975	79 %	1,350
221011 Printing, Stationery, Photocopying and Binding	1,000	1,376	138 %	601
221017 Subscriptions	300	449	150 %	225
227001 Travel inland	2,200	1,650	75 %	1,100
227004 Fuel, Lubricants and Oils	2,000	2,050	103 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,670	28,420	99 %	19,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,670	28,420	99 %	19,779
Reasons for over/under performance:	Limited funding Interference			
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	recruiting staff of the department.	Recruited staff of lands and surveys	
211103 Allowances (Incl. Casuals, Temporary)	7,180	3,771	53 %	2,500
221002 Workshops and Seminars	1,000	188	19 %	0
221009 Welfare and Entertainment	1,170	1,170	100 %	878
221011 Printing, Stationery, Photocopying and Binding	2,030	2,030	100 %	1,523
222001 Telecommunications	1,000	1,000	100 %	750
227001 Travel inland	1,000	1,000	100 %	750

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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	9,244	64 %	6,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,380	9,244	64 %	6,400
Reasons for over/under performance: No Activity under these sector was not conducted				
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			
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,000	60 %	2,250
221009 Welfare and Entertainment	420	420	100 %	315
227001 Travel inland	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,420	4,420	69 %	3,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,420	4,420	69 %	3,315
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() N/A	()	()	()
Non Standard Outputs:	projects monitored and supervised quarterly Monitoring reports produced	Monitoring project Activities in the district. Conducting meetings		Monitored project Activities in the district. Conducted meetings
227001 Travel inland	6,000	5,000	83 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,000	83 %	3,750
Reasons for over/under performance: Transport challenges Poor Attitude towards change management				
Total For Statutory Bodies : Wage Rect:	50,222	41,907	83 %	9,249
Non-Wage Reccurent:	269,000	164,350	61 %	97,718
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	319,222	206,257	64.6 %	106,967

Vote:633 Madi-Okollo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		Farmers visited for provision of advisory services. farmers trained. Agricultural inputs delivered. Fuel procured. Allowances paid. Motorcycles repaired. Demonstration farms established.			Farmer visits for provision of advisory services. Farmer trainings. Delivery of Agricultural inputs. Procurement of fuel. Payment of allowances. Repairing of motorcycles. Establishment of agricultural demonstration farms.
227001 Travel inland	64,989	34,495	53 %		18,247
227004 Fuel, Lubricants and Oils	11,311	5,655	50 %		2,828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,300	40,150	53 %		21,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,300	40,150	53 %		21,075
Reasons for over/under performance:	Inadequate staffing level. Inadequate funds. Lack of transport equipment.				
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			Procurement of fuel for all the extension staff Provision of Agricultural extension services
263104 Transfers to other govt. units (Current)	11,149	7,500	67 %		5,697
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,149	7,500	67 %		5,697
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,149	7,500	67 %		5,697

Vote:633 Madi-Okollo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Failure to adopt new agricultural technologies by farmers. Floods affecting movement of extension workers. Lack of network for communication and internet connectivity.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Agricultural inputs/supplies procured				
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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	fuel procured	Established fisheries demonstration. Procured 3,500 fish fingerling. Procured 300 kgs of fish feeds.		Establishment of fisheries demonstration. Procured 3,500 fish fingerling. Procuring of 300 kgs of fish feeds.	
221009 Welfare and Entertainment	8,000	2,000	25 %		0
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	4,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	4,000	25 %		0
Reasons for over/under performance: Delayment in procurement of fish feeds and fingerling.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:					
N/A					

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Staff Salaries Paid Agricultural advisory services provided	Paid general staff salaries. Quarterly technical planning committee sitting done. Procured stationary Procured fuel. Supervised activities in the sub counties. Repairing of motor vehicle. Organising production committee meeting Agricultural exposure visit undertaken.			Payment of general staff salaries. Quarterly technical planning committee Procurement of stationary Procurement of fuel. Supervision of activities in the sub counties. Repairing of motor vehicle. Organising production committee meeting Organising Agricultural exposure visit.
211101 General Staff Salaries	141,150	132,931	94 %		54,788
221009 Welfare and Entertainment	159,251	0	0 %		0

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227004 Fuel, Lubricants and Oils	157,913	14,040	9 %	1,391
Wage Rect:	141,150	132,931	94 %	54,788
Non Wage Rect:	317,164	14,040	4 %	1,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,315	146,971	32 %	56,180
Reasons for over/under performance: Lack of internet for communication and mailing services. Lack of transport equipment. Inadequate field equipment's. Inadequate office space.				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Agricultural supplies procured Roads opened			
312103 Roads and Bridges	4,490,970	0	0 %	0
312301 Cultivated Assets	1,667,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,158,252	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,158,252	0	0 %	0
Reasons for over/under performance:				
Output : 018283 Livestock market construction				
N/A				
Non Standard Outputs:				
312104 Other Structures	25,518	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
312301 Cultivated Assets	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,518	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,518	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	141,150	132,931	94 %	54,788
Non-Wage Reccurent:	420,613	65,690	16 %	28,163
GoU Dev:	6,335,657	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	6,897,420	198,621	2.9 %	82,952

Vote:633 Madi-Okollo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Staff salaries paid Support supervision carried out DHT meeting held			Payment of staff salaries Undertaking of support supervision Holding DHT meeting
211101 General Staff Salaries	891,528	618,402	69 %		174,529
211103 Allowances (Incl. Casuals, Temporary)	80,000	800	1 %		800
221001 Advertising and Public Relations	5,000	2,076	42 %		0
221002 Workshops and Seminars	460,000	217,233	47 %		40,000
221003 Staff Training	50,000	54,050	108 %		25,102
221009 Welfare and Entertainment	380,000	223,316	59 %		26,843
227001 Travel inland	20,000	175,816	879 %		0
227004 Fuel, Lubricants and Oils	80,000	7,741	10 %		0
228002 Maintenance - Vehicles	25,000	4,836	19 %		0
Wage Rect:	891,528	618,402	69 %		174,529
Non Wage Rect:	0	800	0 %		800
Gou Dev:	0	0	0 %		0
External Financing:	1,100,000	685,067	62 %		91,945
Total:	1,991,528	1,304,269	65 %		267,274
Reasons for over/under performance: eeeeeeeeee					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Children immunised Mothers mobilised Cold chain maintained			Immunisation of children Mobilising of mothers Maintaining of cold chain
221009 Welfare and Entertainment	200,000	25,430	13 %		0
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 %		0
Total:	200,000	25,430	13 %		0
Reasons for over/under performance: Inadequate staff					

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		Children immunised Home visits made Communities health educated PHC funds disbursed			Immunising of children Visiting of homes Community health education Disbursing of PHC funds
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 staff Inadequate transport equipment				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:		Children immunised Home visits carried Health education done Minor repairs done HUMC meetings conducted			Immunisation of children Carrying of home visits Doing of health education Doing of minor repairs Conducting of HUMC meetings
263367 Sector Conditional Grant (Non-Wage)	290,007	58,044	20 %		58,044
Wage Rect:	0	0	0 %		0
Non Wage Rect:	290,007	58,044	20 %		58,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,007	58,044	20 %		58,044
Reasons for over/under performance:	Inadequate staff Lack of network connectivity Inadequate transport equipment Inadequate fundin				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

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Non Standard Outputs:		District health store constructed		Construction of district health store ongoing at painting level	
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: Long distance of transporting materials					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		District staff salaries Support supervision carried out Performance review meeting held Vehicle maintained		Paying of district staff salaries Carrying of support supervision Holding of performance meeting Maintaining of vehicle	
211101 General Staff Salaries	389,340	228,258	59 %		122,018
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	520	15 %		520
221009 Welfare and Entertainment	53,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,081	200	6 %		200
222001 Telecommunications	1,000	250	25 %		250
223005 Electricity	1,400	400	29 %		400
223006 Water	800	600	75 %		600
224004 Cleaning and Sanitation	1,000	1,575	158 %		1,575
227001 Travel inland	18,000	800	4 %		800
227004 Fuel, Lubricants and Oils	13,000	500	4 %		500
228002 Maintenance - Vehicles	10,000	360	4 %		360
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	389,340	228,258	59 %		122,018
Non Wage Rect:	115,081	5,205	5 %		5,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	504,421	233,464	46 %		127,223

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate staff Inadequate transport equipment Lack of network connectivity				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Support supervision carried Health facilities monitored Fuel procured Stationaries bought Airtime bought		N/A	Carrying of support supervision Monitoring of health facilities Procuring of fuel Buying of stationaries Buying of airtime
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,170	98 %		1,170
213001 Medical expenses (To employees)	2,000	350	18 %		350
221002 Workshops and Seminars	2,080	2,116	102 %		2,116
221007 Books, Periodicals & Newspapers	1,440	800	56 %		800
221009 Welfare and Entertainment	5,178	1,834	35 %		800
224005 Uniforms, Beddings and Protective Gear	7,419	800	11 %		800
227001 Travel inland	12,000	2,000	17 %		2,000
227004 Fuel, Lubricants and Oils	4,000	800	20 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,317	8,836	25 %		8,836
Gou Dev:	0	1,034	0 %		0
External Financing:	0	0	0 %		0
Total:	35,317	9,870	28 %		8,836
Reasons for over/under performance:	Inadequate staff Inadequate transport equipment				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Drug store constructed at district headquarter			Construction of drug store at district headquarter
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:	Long distance of transporting materials				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Office equipment supplied			Supplying of office equipment
312213 ICT Equipment	5,008	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,008	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,008	0	0 %		0
Reasons for over/under performance: Delay in supply of equipments and hence delay in payment					
Total For Health : Wage Rect:	1,280,868	846,660	66 %		296,547
Non-Wage Reccurent:	468,291	72,886	16 %		72,886
GoU Dev:	112,991	1,034	1 %		0
Donor Dev:	1,300,000	710,497	55 %		91,945
Grand Total:	3,162,149	1,631,077	51.6 %		461,377

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers salaries paid schools inspected by inspector of schools and Associate Assessors Monitoring of schools conducted by DEO Reports written and submitted to the various offices Special needs activities well conducted Data on SNE children collected SNE teachers trained on how to handle children with special needs Other stakeholders sensitized on how to handle learners with difficulties School inspection reports disseminated	schools inspected schools monitored UPE,USE and Skills Development funds disbursed to schools Salaries paid to staff Education stake holders meeting conducted Four Stance Latrine block constructed in Payawe Primary			school inspection School monitoring Disbursement of UPE USE and Skills development funds to schools Payment of salaries to staff Education stakeholders meeting construction of four stance latrine block.
211101 General Staff Salaries	4,408,847	2,802,892	64 %		939,435
221009 Welfare and Entertainment	6,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	4,408,847	2,802,892	64 %		939,435
Non Wage Rect:	14,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,422,847	2,802,892	63 %		939,435

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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:					
<p>Challenges faced include the following:- The COVID19 pandemic which has affected many programmes and activities Understaffing in most primary schools Transport challenges The size of the district is too large for easy monitoring</p>					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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				

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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:					
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					

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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				
Non Standard Outputs:	Staff salaries paid Staff lists up dated	Secondary schools inspected Secondary schools monitored USE funds disbursed to schools Salaries of teachers paid	Inspection of secondary schools Monitoring of Secondary schools payment of salaries to secondary school teachers Disbursement of USE funds to schools	
211101 General Staff Salaries	1,026,893	557,521	54 %	211,426
Wage Rect:	1,026,893	557,521	54 %	211,426
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,026,893	557,521	54 %	211,426
Reasons for over/under performance:				
Challenges faced include the following:- Shortage of teachers in the schools The COVID 19 pandemic that has affected many planned activities The wide coverage of the district Transport challenges that makes it difficult to monitor district programmes				
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

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263367 Sector Conditional Grant (Non-Wage)	99,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,420	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,420	0	0 %	0
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:	Staff salaries paid Staff list up dated	Payed salaries for instructors Inspected the tertiary institution Monitored of the Tertiary institution		Payment of salaries for for instructors Inspection of the tertiary institution Monitoring of the Tertiary institution
211101 General Staff Salaries	502,559	185,944	37 %	35,514
Wage Rect:	502,559	185,944	37 %	35,514
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502,559	185,944	37 %	35,514
Reasons for over/under performance:				
The COVID 19 Pandemic that has affected most programmes planned The tertiary institution has very few staff The shortage of staff in the DEOs office to make regular visits to the schools Poor Structures				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Skills development funds disbursed Items for skills development procured	Funds disbursed to the tertiary institutions		Disbursement of Skills development to the tertiary institutions
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:				
The Covid19 pandemic				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools inspected Teachers supervised and mentored Improved performance in schools Reports written, disseminated to stakeholders and submitted to DES Ministry of education and Sports	Primary schools inspected Primary schools monitored Inspection report submitted			Primary school inspection Primary schools monitoring Inspection report submission
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	16,000	11,813	74 %		11,813
227004 Fuel, Lubricants and Oils	11,872	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,872	11,813	37 %		11,813
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,872	11,813	37 %		11,813
Reasons for over/under performance:	Challenge of transport to reach the schools The Covid19 pandemic that has affected most programmes The large size of the district				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary schools inspected Monitoring done by DEO Quality adherence followed	Inspected secondary schools Monitored Secondary schools Submitted inspection and monitoring reports			Inspection of secondary schools Monitoring of Secondary schools Submission of inspection and monitoring reports
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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges of the district for poor performance include the following inadequate transport facility The COVID 19 pandemic Shortage of teachers in the schools				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	All school encouraged to participate in co-curricular activities All co-curricular activities participated to national level	Organised ball games Participated in the National ball games championships Trained games teachers			Organisation of ball games Participation in the National ball games championships Training of games teachers
221003 Staff Training	7,000	0	0 %		0
221009 Welfare and Entertainment	20,000	10,030	50 %		10,030
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	38,000	4,151	11 %		4,151
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,000	14,181	19 %		14,181
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,000	14,181	19 %		14,181
Reasons for over/under performance:	The activities were not done due to the COVID 19 pandemic which affected the planned activities.				
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	Procured executive office furniture for DEOs office Conducted departmental meetings Attended meetings with the Ministry Appraised the Departmental staff teachers, headteachers			Procurer executive office furniture for DEOs office Departmental meetings attend meetings with the Ministry Appraise the Departmental staff teachers, headteachers
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
222003 Information and communications technology (ICT)	8,000	0	0 %		0

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227001	Travel inland	14,600	0	0 %	0
227004	Fuel, Lubricants and Oils	12,000	0	0 %	0
228004	Maintenance – Other	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,000	0	0 %	0
Reasons for over/under performance:		The negative effects of COVID 19 Reliable transport facility for all the office staff			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Salaries of staff in the district office paid Staff capacity built on gaps identified School committees trained on their roles and responsibilities Office stationers procured Text books and curriculum books procured for selected schools Desks procured for selected schools Departmental Meetings facilitated LEC monitoring facilitated Incapacity and death supported Other necessary requirements for the office procured			
211101	General Staff Salaries	68,500	10,266	15 %	3,459
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	3,635	11 %	3,635
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

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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	10,266	15 %	3,459
Non Wage Rect:	229,814	3,635	2 %	3,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,314	13,901	5 %	7,094

Reasons for over/under performance:

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:

<i>Total For Education : Wage Rect:</i>	<i>6,006,799</i>	<i>3,556,623</i>	<i>59 %</i>	<i>1,189,834</i>
<i>Non-Wage Recurrent:</i>	<i>1,685,094</i>	<i>29,629</i>	<i>2 %</i>	<i>29,629</i>
<i>GoU Dev:</i>	<i>319,900</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,011,793</i>	<i>3,586,252</i>	<i>44.8 %</i>	<i>1,219,463</i>

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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:		-Lubricant has been procured -Machine has been repaired			-Lubricant procured -machine repaired
228002 Maintenance - Vehicles	30,479	2,840	9 %		2,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,479	2,840	9 %		2,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,479	2,840	9 %		2,840
Reasons for over/under performance: delay is issue of LPO from procurement department to the suppliers to deliver service on time					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Staff salaries paid. Stationary procured. Fuel procured. Air time bought. Committee sittings undertaken.			Payment of general staff salaries. Procurement of stationary. Procure fuel Airtime for coordination. Committee sitting.
211101 General Staff Salaries	125,366	15,066	12 %		0
211103 Allowances (Incl. Casuals, Temporary)	6,234	4,255	68 %		940
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	11,185	56 %		5,280
221011 Printing, Stationery, Photocopying and Binding	2,443	460	19 %		460
221012 Small Office Equipment	5,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	347	35 %		54
221017 Subscriptions	2,000	750	38 %		250
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 %		0

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227001 Travel inland	8,000	5,365	67 %	5,365
227004 Fuel, Lubricants and Oils	18,000	4,785	27 %	1,440
228001 Maintenance - Civil	17,400	0	0 %	0
Wage Rect:	125,366	15,066	12 %	0
Non Wage Rect:	97,502	27,897	29 %	13,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,868	42,963	19 %	13,789
Reasons for over/under performance:	Inadequate staff in the department. Inadequate transport equipment. Lack of network for coordination.			

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

N/A				
Non Standard Outputs:	Community access roads has been maintained. Grass Cutting and Pot hole been done		Community access road maintained , -Grass cutting and pot hole fill	
263367 Sector Conditional Grant (Non-Wage)	52,616	40,454	77 %	27,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,616	40,454	77 %	27,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,616	40,454	77 %	27,300
Reasons for over/under performance:	In adequate fund for procuring required tools for maintaining the community the roads			

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	Ullepi- Alijoda road has been maintained under Uganda Road fund		Ullepi-Alijoda Road maintained Under Uganda Road fund	
263367 Sector Conditional Grant (Non-Wage)	45,000	35,901	80 %	9,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	35,901	80 %	9,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	35,901	80 %	9,105
Reasons for over/under performance:	Lack of Road Equipment for the District always Delay Work as district relay on borrowing the equipment from neighboring district			

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
N/A				
N/A				
Reasons for over/under performance:				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainence (URF)					
N/A					
Non Standard Outputs:		Road has been mechanized			mechanized road work
263367 Sector Conditional Grant (Non-Wage)	107,992	86,178	80 %		68,802
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,992	86,178	80 %		68,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,992	86,178	80 %		68,802
Reasons for over/under performance: Lack of road Equipment for the District of Madi-Okollo					
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:		The culvert should be Procured -timber procurement should be initiated			Culverts to be procured Initiate timber procurement
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: Delayed delivery of Culvert by supplier who is to supply culvert					
Output : 048180 Rural roads construction and rehabilitation					
N/A					

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Non Standard Outputs:	The procurement has been initiated			Initiate the procurement Process
281504 Monitoring, Supervision & Appraisal of capital works	0	3,303	0 %	3,303
312103 Roads and Bridges	23,956	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,956	3,303	14 %	3,303
External Financing:	0	0	0 %	0
Total:	23,956	3,303	14 %	3,303
Reasons for over/under performance:				
Output : 048183 Bridge Construction				
N/A				
N/A				
281503 Engineering and Design Studies & Plans for capital works	0	40,960	0 %	40,960
281504 Monitoring, Supervision & Appraisal of capital works	0	3,415	0 %	3,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	44,375	0 %	44,375
External Financing:	0	0	0 %	0
Total:	0	44,375	0 %	44,375
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,366</i>	<i>15,066</i>	<i>12 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>333,589</i>	<i>193,270</i>	<i>58 %</i>	<i>121,836</i>
<i>GoU Dev:</i>	<i>3,436,521</i>	<i>47,678</i>	<i>1 %</i>	<i>47,678</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>256,013</i>	<i>6.6 %</i>	<i>169,514</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 - extension meeting been held -office consumable been procured - sector committee meeting been organised.			-procurement of fuel -office consumable -extension workers organised -committee meeting organised
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,646	82 %		1,646
221008 Computer supplies and Information Technology (IT)	3,477	640	18 %		640
221009 Welfare and Entertainment	7,000	640	9 %		640
227001 Travel inland	2,000	1,755	88 %		1,755
227004 Fuel, Lubricants and Oils	10,000	550	6 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,477	5,231	21 %		5,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,477	5,231	21 %		5,231
Reasons for over/under performance:	-delivery of office consumable delayed. -Poor network in district head quarters.				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:		-Political Motoring has been organised -Technical Motoring of Ongoing projects continue.			-Political Motoring organised -Technical monitoring of on going projects
227001 Travel inland	8,000	500	6 %		500
227004 Fuel, Lubricants and Oils	8,000	576	7 %		576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	1,076	7 %		1,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	1,076	7 %		1,076
Reasons for over/under performance:	Shortage of transport means				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:					
Non Standard Outputs:					
		Point water system has been maintained			point water system maintained.
221002 Workshops and Seminars	5,000	600	12 %		600
221009 Welfare and Entertainment	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,125	156 %		3,125
222001 Telecommunications	638	4,000	627 %		4,000
222003 Information and communications technology (ICT)	3,675	2,100	57 %		2,100
227001 Travel inland	7,000	1,353	19 %		1,353
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	11,178	30 %		11,178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,314	11,178	30 %		11,178
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
N/A					
Non Standard Outputs:					
		Water user committees formed and trained			Formation of water user committees and training -
221001 Advertising and Public Relations	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:					
		Radio talks shows has been organised to promote the sanitation			Radio talk shows Organised to promote sanitation in the communities

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221001 Advertising and Public Relations	717	179	25 %	179
221002 Workshops and Seminars	4,000	500	13 %	500
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,717	1,429	19 %	1,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,717	1,429	19 %	1,429
Reasons for over/under performance: Schedule for particular programs some times delayed				
Capital Purchases				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	Construction of VIP Latrine has been completed		Construction of VIP Latrine at inde T/C	
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:				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	Drilling of deep borehole has been ongoing Procurement of boreholes parts done		Drilling of deep borehole on going -Procurement of Borehole parts on going	
281503 Engineering and Design Studies & Plans for capital works	120,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312104 Other Structures	574,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	704,940	0	0 %	0
External Financing:	0	0	0 %	0
Total:	704,940	0	0 %	0
Reasons for over/under performance: Delayed delivery of boreholes parts by the supplier.				

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<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>18,914</i>	<i>21 %</i>	<i>18,914</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>18,914</i>	<i>2.3 %</i>	<i>18,914</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Environment Action Plan prepared	Organized community meetings with different stakeholders			Community meeting organized
	Copies of Charcoal Ordinance prepared	Forest regulation and inspection done			Forest regulation and inspection carried out
	Information on Charcoal ordinance disseminated.				Compliance monitoring carried out
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	4,427	2,410	54 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,427	2,410	37 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,427	2,410	37 %		0
Reasons for over/under performance:					
Lack of transport for staff Insufficient funds for running the activities in the department. Inadequate office space for the department.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Collaboration and cooperation with the UWA enhanced				
	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:					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	()	Wood lot established in institutions in the district Woodlot established by individuals	()		()	
Non Standard Outputs:						
224006 Agricultural Supplies	3,000	750	25 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	3,000	750	25 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	3,000	750	25 %			0
Reasons for over/under performance:						
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
N/A						
Non Standard Outputs:		Training conducted on tree planting and nursery management		Conduct training in tree planting and nursery management		
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:		COVID 19 pandemic does not permit large gatherings Poor attitude of the community on afforestation Indiscriminate tree cutting for charcoal Limited funding for these activities				
Output : 098305 Forestry Regulation and Inspection						
N/A						
Non Standard Outputs:		Forest regulation and inspection conducted Forest officer facilitated Local revenue collected		Conduct forest regulation and inspection Facilitate the forest officer Collect local revenue		
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

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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
Reasons for over/under performance:	Limited funds Little revenue remitted to the department Inadequate human resource				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Communities trained Sensitization carried out	()		()	()
Non Standard Outputs:					
Non Standard Outputs:	N/A				Activity not under taken
221002 Workshops and Seminars	3,000	736	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	736	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	736	25 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	Wetland and river bank restored				Conduct training in wetland and river bank restoration We had river bank restored under FIEFOC 12km along river Ora
221002 Workshops and Seminars	1,000	0	0 %		0
224006 Agricultural Supplies	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	500	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	500	17 %		0
Reasons for over/under performance: Too much flooding					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Stake holder environmental training and sensitization carried out				Conduct stake holder environmental training and sensitization

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221002	Workshops and Seminars	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	0
Reasons for over/under performance:		Low turn up for the training COVID 19 pandemic			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		Activity not undertaken		Conduct Monitoring and Evaluation of Environmental Compliance	
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:		Limited funds			
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			
Non Standard Outputs:		Stake holder meetings carried out	Activity not undertaken	Conduct land surveying, valuation, titling and lease management	
		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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	250	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	250	8 %	0
Reasons for over/under performance:		Lack of funds			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	District Headquarters land planned	Reconnaissance survey of the district headquarters conducted Coordinates of the district headquarters picked District headquarters land size established Developers guided on proper developments District stakeholders guided in physical planning			Conduct reconnaissance survey of the district head quarters Pick coordinates of the district head quarters Establish the land size of the district head quarters Guide developers on proper developments Sensitize district stakeholders in physical planning
225001 Consultancy Services- Short term	10,994	3,276	30 %		3,276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,994	3,276	30 %		3,276
External Financing:	0	0	0 %		0
Total:	10,994	3,276	30 %		3,276
Reasons for over/under performance:	Insufficient funds Lack of softwares for designing plans Lack of computers Lack of transport				
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 to staff
211101 General Staff Salaries	53,000	5,406	10 %		2,894
221011 Printing, Stationery, Photocopying and Binding	1,000	498	50 %		250
225001 Consultancy Services- Short term	2,000	1,000	50 %		500
227001 Travel inland	2,000	1,140	57 %		640

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227004 Fuel, Lubricants and Oils	1,083	1,911	176 %	1,640
Wage Rect:	53,000	5,406	10 %	2,894
Non Wage Rect:	6,083	4,549	75 %	3,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,083	9,955	17 %	5,924

Reasons for over/under performance: Not all the newly recruited staff got salaries due to on line registration challenges

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	None		No activity undertaken	
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: N/A

<i>Total For Natural Resources : Wage Rect:</i>	<i>53,000</i>	<i>5,406</i>	<i>10 %</i>	<i>2,894</i>
<i>Non-Wage Recurrent:</i>	<i>33,510</i>	<i>10,195</i>	<i>30 %</i>	<i>3,030</i>
<i>GoU Dev:</i>	<i>1,678,277</i>	<i>3,276</i>	<i>0 %</i>	<i>3,276</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,764,787</i>	<i>18,877</i>	<i>1.1 %</i>	<i>9,200</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		N/A		Activity not under taken	
N/A					
Reasons for over/under performance:		No funds allocated for activities in this thematic area			
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:		N/A			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:		No funds allocated for the activities.			
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		FAL centers supervised in two sub counties. 10 Instructors facilitated		Supervision of FAL centers. Facilitation of FAL instructors.	
221002 Workshops and Seminars		2,599	650	25 %	0
227001 Travel inland		2,000	500	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,599	1,150	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,599	1,150	25 %	0
Reasons for over/under performance:		Inadequate facilitation Inadequate transport			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					

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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
Reasons for over/under performance:	N/A				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	Meeting coordinated. Office Maintained				Coordination meeting done. Maintenance of office
221002 Workshops and Seminars	940	235	25 %		0
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
227001 Travel inland	720	180	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,060	1,015	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,060	1,015	25 %		0
Reasons for over/under performance:	Inadequate funding Inadequate staffing				
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	Meeting done 2 PWD groups funded				Coordination meeting done. Transfers made to LLG groups.
221002 Workshops and Seminars	1,500	375	25 %		0
221009 Welfare and Entertainment	1,500	375	25 %		0
224006 Agricultural Supplies	18,000	4,000	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	4,750	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	4,750	23 %		0
Reasons for over/under performance:	Inadequate funding				
Output : 108114 Representation on Women's Councils					

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N/A					
Non Standard Outputs:		Office maintained Meeting done		Maintenance of chairperson's office. Coordination of committee meeting	
221002	Workshops and Seminars	1,200	300	25 %	0
221009	Welfare and Entertainment	2,000	500	25 %	0
221011	Printing, Stationery, Photocopying and Binding	860	215	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,060	1,015	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,060	1,015	25 %	0

Reasons for over/under performance: Inadequate funding

Output : 108116 Social Rehabilitation Services

N/A			
Non Standard Outputs:		N/A	N/A
N/A			
Reasons for over/under performance:		N/A	

Output : 108117 Operation of the Community Based Services Department

N/A					
Non Standard Outputs:		9 staff paid salaries. Fuel bought Data purchased		Payment of staff salaries. Purchase of internet data. Purchase of fuel	
211101	General Staff Salaries	231,802	44,124	19 %	15,866
221009	Welfare and Entertainment	16,000	1,602	10 %	338
221011	Printing, Stationery, Photocopying and Binding	2,099	125	6 %	0
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
228003	Maintenance – Machinery, Equipment & Furniture	600	100	17 %	0
	Wage Rect:	231,802	44,124	19 %	15,866
	Non Wage Rect:	35,099	1,827	5 %	338
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	266,901	45,951	17 %	16,204

Reasons for over/under performance: Few staff recruited
Inadequate funding**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A					
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N/A					
Non Standard Outputs:		6 women groups trained. 6 women groups monitored. Recoveries made		Training for women groups Monitoring of community projects Recovery from UWEF groups	
263104	Transfers to other govt. units (Current)	139,920	10,425	7 %	1,744
Wage Rect:		0	0	0 %	0
Non Wage Rect:		139,920	10,425	7 %	1,744
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		139,920	10,425	7 %	1,744
Reasons for over/under performance:		Inadequate funding. Low recoveries from groups			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:		N/A			
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	
N/A					
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		231,802	44,124	19 %	15,866
Non-Wage Reccurent:		208,738	20,181	10 %	2,082
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		440,541	64,305	14.6 %	17,948

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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:		3 DTPC meetings conducted. 2 regional workshop attended on Maracha district and Arua City. 2 national workshops attended in mukono, one by NPA and another by MoFPED, inland travels made to Gulu and MoPED, draft PC prepared and submitted to MoFPED, stationary and fuel procured			Payment of general staff salaries, 3 DTPC meetings undertaken, 10 regional and national workshops attended, 2 consultative travels made to MoFPED, Annual PC Form B prepared and submitted to MoFPED, Draft budget performance contract prepared and submitted to MoFPED and procurement of fuel and stationary.
211101	General Staff Salaries	359,667	20,741	6 %	0
221002	Workshops and Seminars	3,000	300	10 %	300
221008	Computer supplies and Information Technology (IT)	1,506	0	0 %	0
221009	Welfare and Entertainment	20,000	3,332	17 %	1,357
221011	Printing, Stationery, Photocopying and Binding	4,000	85	2 %	85
222001	Telecommunications	2,000	300	15 %	300
227001	Travel inland	22,000	10,932	50 %	4,790
227004	Fuel, Lubricants and Oils	4,000	1,365	34 %	1,365
228004	Maintenance – Other	8,000	2,100	26 %	2,100
	Wage Rect:	359,667	20,741	6 %	0
	Non Wage Rect:	38,000	2,785	7 %	2,785
	Gou Dev:	26,506	15,629	59 %	7,512
	External Financing:	0	0	0 %	0
	Total:	424,173	39,156	9 %	10,297
Reasons for over/under performance:		Inadequate staff in the department. Lack of transport in the department. Lack of network for internet and communication.			
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:		3 DTPC meetings done. Fuel procured. stationary procured.		Undertake 3 DTPC meetings. Procurement of fuel procurement of stationary	
221003	Staff Training	5,000	4,500	90 %	4,500
221009	Welfare and Entertainment	3,000	830	28 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
222003	Information and communications technology (ICT)	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	3,342	84 %	3,342
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	7,842	87 %	7,842
Gou Dev:		10,000	830	8 %	0
External Financing:		0	0	0 %	0
Total:		19,000	8,672	46 %	7,842
Reasons for over/under performance:		Lack of transport Lack of internet Inadequate staff			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical committee constituted. Draft plan for statistics prepared. Meals and refreshment procured.		Constituting statistical committee. Preparation of draft plan for statistics. Meals and refreshment procuring	
221009	Welfare and Entertainment	4,000	420	11 %	420
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	420	5 %	420
Gou Dev:		4,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,000	420	4 %	420
Reasons for over/under performance:		Inadequate funding Inadequate staff Lack of internet			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Collecting data on demographic indicators analysing and dissemination done.		Demographic data on population collected and analysis done, 1 statistical committee meetings held to share on demographic and population issues	

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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:		Inadequate staff in the department. Lack of transport.			
Output : 138305 Project Formulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		1 monitoring exercise conducted in 3rd quarter and report produced and shared.		1 monitoring exercise conducted in 3rd quarter and report produced and shared.	
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 %	0
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	1,000	9 %	0
	Gou Dev:	6,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	1,000	6 %	0
Reasons for over/under performance:		Inadquate transport. Lack of internet for coordination.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Disseminated the 2nd BCC to LLGs and HoDs for preparation of draft budget for FY2021/22 .		2nd BCC received and undertake dissemination to LLGs and HoDs for draft budget for FY2021/22 preparation.	

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221011 Printing, Stationery, Photocopying and Binding	4,707	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,707	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,707	0	0 %	0
Reasons for over/under performance:		Inadequate staff in the department. Lack of internet in the district HQs.		
<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>12,047</i>	<i>16 %</i>	<i>11,047</i>
<i>GoU Dev:</i>	<i>46,506</i>	<i>16,459</i>	<i>35 %</i>	<i>7,512</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>49,247</i>	<i>10.2 %</i>	<i>18,559</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:		Staff salaries paid. Delivery of supplies verified. Attended workshop organised by MoLG		Payment of staff salaries verification of deliveries of supplies. Procurement of fuel and stationary. Attending workshops.	
211101	General Staff Salaries	37,312	2,425	6 %	1,546
221002	Workshops and Seminars	2,200	1,155	53 %	375
221009	Welfare and Entertainment	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	1,025	68 %	550
221017	Subscriptions	300	560	187 %	500
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	2,000	750	38 %	250
227004	Fuel, Lubricants and Oils	4,000	820	21 %	0
228002	Maintenance - Vehicles	1,000	236	24 %	0
Wage Rect:		37,312	2,425	6 %	1,546
Non Wage Rect:		12,000	4,546	38 %	1,675
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		49,312	6,971	14 %	3,221
Reasons for over/under performance:		Inadequate staff in the department. Lack of network.			
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:		Audited health facilities under RBF.		Audit of health facilities under RBF. Audit of schools.	
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0

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227001 Travel inland	11,000	3,020	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,520	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,520	29 %	0
Reasons for over/under performance:		Inadequate man power. Lack of network for coordination.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>37,312</i>	<i>2,425</i>	<i>6 %</i>	<i>1,546</i>
<i>Non-Wage Reccurent:</i>	<i>24,000</i>	<i>8,066</i>	<i>34 %</i>	<i>1,675</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>61,312</i>	<i>10,491</i>	<i>17.1 %</i>	<i>3,221</i>

Vote:633 Madi-Okollo District**Quarter3****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:					
221009 Welfare and Entertainment	2,400	2,400	100 %		1,100
222001 Telecommunications	200	200	100 %		108
227001 Travel inland	4,000	3,819	95 %		1,909
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,600	6,419	97 %		3,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,600	6,419	97 %		3,117
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	2,000	2,029	101 %		1,429
222001 Telecommunications	400	1,167	292 %		1,067
227001 Travel inland	1,600	1,676	105 %		876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,872	122 %		3,372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,872	122 %		3,372
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:					
221009 Welfare and Entertainment	1,000	0	0 %		0

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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:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:				
221001 Advertising and Public Relations	1,000	1,340	134 %	1,000
221002 Workshops and Seminars	1,546	773	50 %	0
221008 Computer supplies and Information Technology (IT)	1,000	430	43 %	0
227001 Travel inland	2,000	1,096	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,546	3,640	66 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,546	3,640	66 %	1,000
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:				
221009 Welfare and Entertainment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:				
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0

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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: N/A				
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	519	2 %	519
Wage Rect:	21,600	519	2 %	519
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,600	519	2 %	519
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>21,600</i>	<i>519</i>	<i>2 %</i>	<i>519</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>20,146</i>	<i>14,931</i>	<i>74 %</i>	<i>7,490</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>15,450</i>	<i>33.8 %</i>	<i>8,008</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