
Vote:633 Madi-Okollo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:633 Madi-Okollo District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Dalili R.K Moses

Date: 16/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	42,363	11%
Discretionary Government Transfers	6,107,060	810,749	13%
Conditional Government Transfers	13,019,788	3,728,789	29%
Other Government Transfers	19,213,671	34,215	0%
External Financing	2,321,749	384,460	17%
Total Revenues shares	41,062,268	5,000,577	12%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,774,308	667,646	325,185	24%	12%	49%
Finance	197,643	48,411	24,346	24%	12%	50%
Statutory Bodies	530,249	117,562	80,036	22%	15%	68%
Production and Marketing	2,743,496	351,055	58,943	13%	2%	17%
Health	3,840,866	1,065,869	827,552	28%	22%	78%
Education	8,394,621	2,275,918	1,457,194	27%	17%	64%
Roads and Engineering	14,387,486	66,715	25,064	0%	0%	38%
Water	795,983	179,829	23,769	23%	3%	13%
Natural Resources	3,230,772	43,704	19,611	1%	1%	45%
Community Based Services	753,241	111,421	76,432	15%	10%	69%
Planning	3,267,927	37,716	18,016	1%	1%	48%
Internal Audit	67,000	16,450	2,989	25%	4%	18%
Trade Industry and Local Development	78,675	18,282	5,253	23%	7%	29%
Grand Total	41,062,268	5,000,577	2,944,390	12%	7%	59%
<i>Wage</i>	<i>10,062,959</i>	<i>2,515,740</i>	<i>2,100,577</i>	<i>25%</i>	<i>21%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>5,712,567</i>	<i>1,553,663</i>	<i>560,729</i>	<i>27%</i>	<i>10%</i>	<i>36%</i>
<i>Domestic Devt</i>	<i>22,964,993</i>	<i>546,714</i>	<i>25,038</i>	<i>2%</i>	<i>0%</i>	<i>5%</i>
<i>Donor Devt</i>	<i>2,321,749</i>	<i>384,460</i>	<i>258,046</i>	<i>17%</i>	<i>11%</i>	<i>67%</i>

Vote:633 Madi-Okollo District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Madi Okollo district approved a budget of UGX 41,062,268,000, by the time of preparation of this report the receipt of funds was UGX 5,000,577,000 translating into 12% of the total budget. The revenue sources that performed during the Q1 are as follows; Discretionary government transfers UGX 810,749,000 thus 13%, Conditional government transfers UGX 3,728,789,000 thus 29%, OGT UGX 34,215,000 hence 0%, External financing UGX 384,460,000 thus 17% and Local Revenue of UGX 42,363,000 hence 11% realized. The disbursement's and expenditure per department are as follows; Administration received UGX 667,646,000 and spent UGX 327,408,000 (49%), Finance received UGX 48,411,000 and spent 24,421,000 (50%), Statutory was disbursed UGX 117,562,000 and absorbed UGX 80,036,000 (68%), Production and Marketing received UGX 351,055,000 and used UGX 59,443,000 (17), Health UGX 1,065,869,000 and spent UGX 837,343,000 (79%), Educations receipt was UGX 2,275,918,000 and spent UGX 1,479,775,000 (65%), Roads and Technical services UGX 68,715,000 and used UGX 25,202,000 (37%), Water UGX 179,829,000 and absorbed UGX 23,769,000 (13%), Natural Resources UGX 43,704,000 and used UGX 19,611,000 (45%), Community Services UGX 111,421,000 and used UGX 77,038,000 (69%), Planning received UGX 35,716,000 and exhausted UGX 18,016,000 (50%), Internal Audit UGX 16,450,000 and used UGX 2,989,000 (18%) and finally TILED was disbursed UGX 18,282,000 and managed to spend UGX 5,253,000 (29%). Out of the releases of UGX 5,000,577,000, the district actual expenditure was UGX 2,980,305,000 meaning 60% of the release was spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	400,000	42,363	11 %
Local Services Tax	22,000	400	2 %
Land Fees	4,500	320	7 %
Local Hotel Tax	2,000	0	0 %
Application Fees	45,000	3,558	8 %
Business licenses	10,000	1,822	18 %
Other licenses	80,000	581	1 %
Rent & Rates - Non-Produced Assets – from private entities	3,000	0	0 %
Rent & rates – produced assets – from other govt. units	10,000	4,500	45 %
Advertisements/Bill Boards	4,000	0	0 %
Animal & Crop Husbandry related Levies	15,000	1,138	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	2,000	40 %
Market /Gate Charges	150,000	23,069	15 %
Court Filing Fees	3,000	2,107	70 %
Other Fees and Charges	40,000	2,355	6 %
Miscellaneous receipts/income	6,500	515	8 %
2a.Discretionary Government Transfers	6,107,060	810,749	13 %
District Unconditional Grant (Non-Wage)	588,027	147,007	25 %
Urban Unconditional Grant (Non-Wage)	30,874	7,719	25 %
District Discretionary Development Equalization Grant	3,731,439	215,227	6 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,587,323	396,831	25 %
Urban Discretionary Development Equalization Grant	19,398	6,466	33 %
2b.Conditional Government Transfers	13,019,788	3,728,789	29 %

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

Sector Conditional Grant (Wage)	8,325,637	2,081,409	25 %
Sector Conditional Grant (Non-Wage)	3,062,316	1,166,720	38 %
Sector Development Grant	852,615	284,205	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	110,861	27,715	25 %
Gratuity for Local Governments	648,558	162,139	25 %
2c. Other Government Transfers	19,213,671	34,215	0 %
Support to PLE (UNEB)	14,000	0	0 %
Uganda Road Fund (URF)	265,391	34,215	13 %
Uganda Women Entrepreneurship Program(UWEP)	110,000	0	0 %
Infectious Diseases Institute (IDI)	32,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	18,612,180	0	0 %
Uganda Sanitation Fund (USF)	32,000	0	0 %
Agriculture Cluster Development Project (ACDP)	92,800	0	0 %
Results Based Financing (RBF)	55,300	0	0 %
3. External Financing	2,321,749	384,460	17 %
United Nations Children Fund (UNICEF)	1,345,905	138,433	10 %
United Nations High Commission for Refugees (UNHCR)	275,844	82,640	30 %
World Health Organisation (WHO)	400,000	163,387	41 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0 %
Total Revenues shares	41,062,268	5,000,577	12 %

Cumulative Performance for Locally Raised Revenues

Madi Okollo district planned to receive Local revenue Ugx 400,000,000 but the actual receipt was 42,363,000 translating into 11% only. The following sources performed Markets Ugx 23,069,000 Application fees Ugx 3,558,000 Other fees and charges Ugx 2,355,000 Business licence Ugx 1,822,000 where as the following performed at 0% Local Hotel tax, rents and rates from council properties and advertisement's / Billboard.

Cumulative Performance for Central Government Transfers

In the first quarter the district received central government transfers worth Ugx 4,539,538,000 against planned revenue of Ugx 19,126,848,000 translating into 35%. In which Discretionary transfers account for Ugx 3,728,782,000 and conditional transfers Ugx 810,749,000.

Cumulative Performance for Other Government Transfers

The planned revenue under OGT was Ugx 19,213,671,000 of which the actual receipt was Ugx 34,215,000 only from URF meanwhile no funds have been received from UWEP, UNEB, IDI, DRDIP, USF, ACDP and RBF yet.

Cumulative Performance for External Financing

In the period under review the district received only Ugx 384,460,000 of the planned Ugx 2,321,749,000 translating into 17% only. These monies were received from Unicef Ugx 138,433,000 10%, WHO Ugx 163,387,000 41%, UNHCR 82,640,000 30% and no funds have been received from GAVI yet.

Vote:633 Madi-Okollo District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	334,051	43,332	13 %	83,513	43,332	52 %
District Production Services	2,409,445	15,611	1 %	602,361	15,611	3 %
Sub- Total	2,743,496	58,943	2 %	685,874	58,943	9 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,387,486	25,064	0 %	3,596,871	25,064	1 %
Sub- Total	14,387,486	25,064	0 %	3,596,871	25,064	1 %
Sector: Trade and Industry						
Commercial Services	78,675	5,253	7 %	19,669	5,253	27 %
Sub- Total	78,675	5,253	7 %	19,669	5,253	27 %
Sector: Education						
Pre-Primary and Primary Education	6,137,443	1,118,672	18 %	1,534,361	1,118,672	73 %
Secondary Education	1,203,843	243,013	20 %	300,961	243,013	81 %
Skills Development	625,153	40,410	6 %	30,648	40,410	132 %
Education & Sports Management and Inspection	428,183	55,099	13 %	107,046	55,099	51 %
Sub- Total	8,394,621	1,457,194	17 %	1,973,015	1,457,194	74 %
Sector: Health						
Primary Healthcare	1,202,440	258,944	22 %	300,610	258,944	86 %
Health Management and Supervision	2,638,426	568,607	22 %	657,107	568,607	87 %
Sub- Total	3,840,866	827,552	22 %	957,717	827,552	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	795,983	23,769	3 %	198,496	23,769	12 %
Natural Resources Management	3,230,772	19,611	1 %	807,693	19,611	2 %
Sub- Total	4,026,756	43,380	1 %	1,006,189	43,380	4 %
Sector: Social Development						
Community Mobilisation and Empowerment	753,241	76,432	10 %	188,310	76,432	41 %
Sub- Total	753,241	76,432	10 %	188,310	76,432	41 %
Sector: Public Sector Management						
District and Urban Administration	2,774,308	325,185	12 %	678,818	325,185	48 %
Local Statutory Bodies	530,249	80,036	15 %	115,476	80,036	69 %
Local Government Planning Services	3,267,927	18,016	1 %	816,982	18,016	2 %
Sub- Total	6,572,484	423,238	6 %	1,611,276	423,238	26 %
Sector: Accountability						
Financial Management and Accountability(LG)	197,643	24,346	12 %	48,061	24,346	51 %
Internal Audit Services	67,000	2,989	4 %	16,750	2,989	18 %

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

	<i>Sub- Total</i>	264,643	27,336	10 %	64,811	27,336	42 %
Grand Total		41,062,268	2,944,390	7 %	10,103,732	2,944,390	29 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,881,069	379,208	20%	470,267	379,208	81%
District Unconditional Grant (Non-Wage)	90,000	22,500	25%	22,500	22,500	100%
District Unconditional Grant (Wage)	299,205	85,602	29%	74,801	85,602	114%
Gratuity for Local Governments	648,558	162,139	25%	162,139	162,139	100%
Locally Raised Revenues	20,000	6,000	30%	5,000	6,000	120%
Multi-Sectoral Transfers to LLGs_NonWage	292,006	37,751	13%	73,001	37,751	52%
Other Transfers from Central Government	270,440	0	0%	67,610	0	0%
Pension for Local Governments	110,861	27,715	25%	27,715	27,715	100%
Urban Unconditional Grant (Wage)	150,000	37,500	25%	37,500	37,500	100%
Development Revenues	893,238	288,438	32%	223,310	288,438	129%
District Discretionary Development Equalization Grant	160,000	53,333	33%	40,000	53,333	133%
External Financing	275,844	82,640	30%	68,961	82,640	120%
Multi-Sectoral Transfers to LLGs_Gou	457,394	152,465	33%	114,349	152,465	133%
Total Revenues shares	2,774,308	667,646	24%	693,577	667,646	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	449,205	111,460	25%	112,301	111,460	99%
Non Wage	1,431,864	154,403	11%	357,966	154,403	43%
Development Expenditure						
Domestic Development	617,394	5,837	1%	139,589	5,837	4%
External Financing	275,844	53,485	19%	68,961	53,485	78%
Total Expenditure	2,774,308	325,185	12%	678,818	325,185	48%
C: Unspent Balances						

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

Recurrent Balances	113,345	30%	
Wage	11,642		
Non Wage	101,703		
Development Balances	229,116	79%	
Domestic Development	199,961		
External Financing	29,155		
Total Unspent	342,461	51%	

Summary of Workplan Revenues and Expenditure by Source

Wage received 112,301,250 Wage spent 112,162,242 Pension received 27,715,216 pension spent 27,667,787 DDEG-LLGs 152,464.746 DDEG spent 152,464,746 Non Wage 22,500,000 Non wage spent 10,891,000 Local Revenue 103,027,300 Local Revenue spent 44,743,749 expenditure pension 27715216

Reasons for unspent balances on the bank account

Ongoing procurement process

Highlights of physical performance by end of the quarter

Paid staff salaries Paid pensions and gratuity Inducted Councilors Paid allowances Procured fuel Procured stationary Quarterly staff meeting held Provided meals and refreshment Monitoring and supervision of LLGs Assessment of site for administration block at Okollo Su-county Supervision of LLGs Government programs

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,643	48,411	24%	41,911	48,411	116%
District Unconditional Grant (Non-Wage)	65,000	16,250	25%	8,750	16,250	186%
District Unconditional Grant (Wage)	112,643	28,161	25%	28,161	28,161	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	197,643	48,411	24%	41,911	48,411	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,643	10,491	9%	28,161	10,491	37%
Non Wage	85,000	13,855	16%	19,900	13,855	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,643	24,346	12%	48,061	24,346	51%
C: Unspent Balances						
Recurrent Balances		24,064	50%			
Wage		17,669				
Non Wage		6,395				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24,064	50%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter , the department received wage of Ug Shs. 28,160,750 and spent Ug. Shs. 10,566,471. Non Wage received for the quarter was Ug. Shs. 16,250,000 and spent Ug. Shs. 13,855,000. Local Revenue for the quarter received was Ug. Shs.6,277,000

Reasons for unspent balances on the bank account

Vote:633 Madi-Okollo District

Quarter1

Non recruitment of the staff in the key positions has led to funds unspent on bank account.

Highlights of physical performance by end of the quarter

- Paid general staff salaries - Procured fuel and lubricants - Procured stationery - Procured Toner - Procured airtime and data - Supervised Sub County Accounts staff - Technically backstopped the Finance staff - Prepared and submitted in time the Final Accounts for last financial year - Attended to the audit by Auditor generals office and responded to the management letter.

Vote:633 Madi-Okollo District

Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	530,249	117,562	22%	132,562	117,562	89%
District Unconditional Grant (Non-Wage)	230,249	57,562	25%	57,562	57,562	100%
District Unconditional Grant (Wage)	180,000	45,000	25%	45,000	45,000	100%
Locally Raised Revenues	120,000	15,000	13%	30,000	15,000	50%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	530,249	117,562	22%	132,562	117,562	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,000	33,817	19%	45,000	33,817	75%
Non Wage	350,249	46,219	13%	70,476	46,219	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	530,249	80,036	15%	115,476	80,036	69%
C: Unspent Balances						
Recurrent Balances		37,526	32%			
Wage		11,183				
Non Wage		26,343				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,526	32%			

Summary of Workplan Revenues and Expenditure by Source

During the period under review the department received Wage Ugx 45,000,000 and spent 33,817,494 DUCG (NW) Ugx 57,562,250 and spent 35,719,000 leaving a balance of 21,843,250 Local Revenue of Ugx 24,262,001 spent 10,500,000 hence a balance of Ugx 13,762,001

Vote:633 Madi-Okollo District

Quarter1

Reasons for unspent balances on the bank account

COVID 19.

Highlights of physical performance by end of the quarter

Council and Committee Meetings organised Salaries paid Allowances paid Vehicle maintained Fuel and lubricants procured. Workshops attended. stationery procured. Evaluation meetings organised. Contracts committee sittings organised. Welfare and entertainment provided. Contracts advertised. Contracts committee allowance paid. Monitoring of government projects and programs done.

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,293,175	299,844	23%	323,294	299,844	93%
District Unconditional Grant (Wage)	124,234	31,059	25%	31,059	31,059	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Other Transfers from Central Government	92,800	0	0%	23,200	0	0%
Sector Conditional Grant (Non-Wage)	831,941	207,985	25%	207,985	207,985	100%
Sector Conditional Grant (Wage)	239,200	59,800	25%	59,800	59,800	100%
Development Revenues	1,450,321	51,211	4%	362,580	51,211	14%
Other Transfers from Central Government	1,296,689	0	0%	324,172	0	0%
Sector Development Grant	153,632	51,211	33%	38,408	51,211	133%
Total Revenues shares	2,743,496	351,055	13%	685,874	351,055	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	363,434	51,793	14%	90,859	51,793	57%
Non Wage	929,741	6,560	1%	232,435	6,560	3%
Development Expenditure						
Domestic Development	1,450,321	590	0%	362,580	590	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,743,496	58,943	2%	685,874	58,943	9%
C: Unspent Balances						
Recurrent Balances		241,491	81%			
Wage		39,066				
Non Wage		202,425				
Development Balances		50,621	99%			
Domestic Development		50,621				
External Financing		0				
Total Unspent		292,112	83%			

Vote:633 Madi-Okollo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Funds received in quarter under review; 27M SC-NW, 51M SC-devel, 74M wage and 199.9M PDM Meanwhile funds expended in the quarter; 27M SC-NW, 51M SC-devel, and 74M wage

Reasons for unspent balances on the bank account

PDM funds not yet used because the final implementation guidelines is ready and procurement process has been initiated yet

Highlights of physical performance by end of the quarter

Report preparation and submission to MAAIF and other stake holders done Q1 Sector Planning Meeting held with sub county extension staff conducted District wide supervision/backstopping of sub county extension staffv conducted Monitoring of projects by standing Committee conducted Farmers have been advised on good agronomic practices Model famers have been identified in the sub counties Receipt of new double cabin vehicle from NURI Vehicle maintained and repaired Training of 15-production staff on sustainable soil management for 5-days conducted Initiated procurement of irrigation kits, horticulture inputs, apiary inputs and cage fish farming inputs Organized Q1 meeting with Production committee Inspection and regulation eg crop, fdish and regulation in fish and livestock done Agric inputs distributed eg maize seeds (8,744kg) under OWC/NAADs

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,513,850	860,284	34%	628,463	860,284	137%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	100,000	25,000	25%	25,000	25,000	100%
Locally Raised Revenues	6,000	800	13%	1,500	800	53%
Other Transfers from Central Government	119,300	0	0%	29,825	0	0%
Sector Conditional Grant (Non-Wage)	412,567	365,488	89%	103,142	365,488	354%
Sector Conditional Grant (Wage)	1,875,984	468,996	25%	468,996	468,996	100%
Development Revenues	1,327,016	205,584	15%	331,754	205,584	62%
External Financing	1,200,425	163,387	14%	300,106	163,387	54%
Sector Development Grant	126,591	42,197	33%	31,648	42,197	133%
Total Revenues shares	3,840,866	1,065,869	28%	960,217	1,065,869	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,975,984	402,642	20%	493,996	402,642	82%
Non Wage	537,867	296,012	55%	134,467	296,012	220%
Development Expenditure						
Domestic Development	126,591	528	0%	31,648	528	2%
External Financing	1,200,425	128,370	11%	297,606	128,370	43%
Total Expenditure	3,840,866	827,552	22%	957,717	827,552	86%
C: Unspent Balances						
Recurrent Balances		161,630	19%			
Wage		91,354				
Non Wage		70,276				
Development Balances		76,687	37%			
Domestic Development		41,670				
External Financing		35,018				
Total Unspent		238,317	22%			

Vote:633 Madi-Okollo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the period under review health department received Wage UGX 493,995,890 and spent UGX 412,433,856, Covid supplementary received UGX 264,800,000 and spent UGX 207,562,001 Non Wage received UGX 367,703,359 and spent UGX 296,539,769, Sector development received UGX 42,197,067 and spent UGX 527,500, Local revenue received UGX 608,100 and spent UGX 0, WHO received UGX 163,387,275 and spent UGX 128,369,640

Reasons for unspent balances on the bank account

Inadequate staff Ongoing procurement process

Highlights of physical performance by end of the quarter

General staff salaries paid Oral cholera vaccination campaign undertaken Field appraisal undertaken District and sub county task force allowances paid Distribution of supplies Procurement of fuel VHTs and LC I allowances paid Surveillance activities carried out Immunisations carried Antenatal Care services carried OPD consultations carried Deliveries conducted Health education sessions done Family planning services carried out Post Natal Services carried

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,005,979	2,133,789	27%	2,001,495	2,133,789	107%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	100,000	25,000	25%	25,000	25,000	100%
Locally Raised Revenues	16,000	1,000	6%	4,000	1,000	25%
Other Transfers from Central Government	14,000	0	0%	3,500	0	0%
Sector Conditional Grant (Non-Wage)	1,665,526	555,175	33%	416,382	555,175	133%
Sector Conditional Grant (Wage)	6,210,453	1,552,613	25%	1,552,613	1,552,613	100%
Development Revenues	388,642	142,129	37%	97,160	142,129	146%
External Financing	212,232	83,326	39%	53,058	83,326	157%
Sector Development Grant	176,410	58,803	33%	44,102	58,803	133%
Total Revenues shares	8,394,621	2,275,918	27%	2,098,655	2,275,918	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,310,453	1,409,159	22%	1,451,973	1,409,159	97%
Non Wage	1,695,526	15,079	1%	423,882	15,079	4%
Development Expenditure						
Domestic Development	176,410	509	0%	44,102	509	1%
External Financing	212,232	32,447	15%	53,058	32,447	61%
Total Expenditure	8,394,621	1,457,194	17%	1,973,015	1,457,194	74%
C: Unspent Balances						
Recurrent Balances		709,551	33%			
Wage		168,455				
Non Wage		541,096				
Development Balances		109,173	77%			
Domestic Development		58,294				
External Financing		50,879				
Total Unspent		818,724	36%			

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

Summary of Workplan Revenues and Expenditure by Source

In the period under review the education Department received DUCG (Wage) Ugx 25.000.000 Used Ugx 7.572.730 balance Ugx 24.242.727. SCG(Wage) Primary Schools we received Ugx 1.170.250.195 spent Ugx 1.138.084.354 balance Ugx 32165.841. For Secondary schools we received 256.723.354. For tertiary we received Ugx 125.639.845 and spent Ugx 40.745.317 balance Ugx 84.894.528 Under SCG (NW) we received Ugx 555.175.380 and spent Ugx 1.509.000 balance Ugx 540.096.380 under local revenue we received Ugx 3.621.600 and spent 3.000.000 and balance of Ugx 621.600. From UNICEF we received Ugx 83.325.900 and spent Ugx 32.447.150 balance Ugx 50.447.150

Reasons for unspent balances on the bank account

inadequate staffing Schools were closed so money could not be transferred to schools Delayed procurement COVID 19 pandemic which made all schools to be closed for some activities

Highlights of physical performance by end of the quarter

Payment of General staff salaries Desk and field appraisal done in AkinoCope Primary Environmental and social safe guard screening done in Akino Cope Orientation of district stakeholders on Systems Strengthening Data collection Orientation on IECD Policy Organisation of District Coordination meeting Joint monitoring Orientation training for district staff in Result based planning Organisation of head teachers meeting Organisation of Local Education Committee meetings Monitoring of educational institutions with Local Education Committee

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	399,391	32,500	8%	99,848	32,500	33%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	130,000	30,500	23%	32,500	30,500	94%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	80,085	0	0%	20,021	0	0%
Other Transfers from Central Government	185,306	0	0%	46,326	0	0%
Development Revenues	13,988,095	34,215	0%	3,497,024	34,215	1%
Other Transfers from Central Government	13,988,095	34,215	0%	3,497,024	34,215	1%
Total Revenues shares	14,387,486	66,715	0%	3,596,871	66,715	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	24,534	19%	32,500	24,534	75%
Non Wage	269,391	530	0%	67,348	530	1%
Development Expenditure						
Domestic Development	13,988,095	0	0%	3,497,024	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,387,486	25,064	0%	3,596,871	25,064	1%
C: Unspent Balances						
Recurrent Balances		7,436	23%			
Wage		5,966				
Non Wage		1,470				
Development Balances		34,215	100%			
Domestic Development		34,215				
External Financing		0				
Total Unspent		41,651	62%			

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

Summary of Workplan Revenues and Expenditure by Source

In the period under review ,works department received ,Wage Ugx 32,499,999 spent Ugx =24,671572, URF receive UGX =34,215123 Spent Ugx =530,000 LR receive =810800

Reasons for unspent balances on the bank account

The Department has two staff hence they cant absorb all the wage. lack of road equipment for Department to utilize all the money
Delayed procurement initiation for consumables for roads Wage receive UGX-32,499,999 Spent UGX 24,67572 URF receive 34,215,123 Spent 530,000 LR received 810,800

Highlights of physical performance by end of the quarter

-Staffs salary paid -Fuel procured -council committee organized -Road committee organised

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,937	41,234	25%	41,234	41,234	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	80,000	20,000	25%	20,000	20,000	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	80,937	20,234	25%	20,234	20,234	100%
Development Revenues	631,046	138,595	22%	157,761	138,595	88%
External Financing	215,262	0	0%	53,816	0	0%
Sector Development Grant	395,982	131,994	33%	98,995	131,994	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	795,983	179,829	23%	198,996	179,829	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,000	12,156	15%	20,000	12,156	61%
Non Wage	84,937	2,088	2%	20,734	2,088	10%
Development Expenditure						
Domestic Development	415,784	9,525	2%	103,946	9,525	9%
External Financing	215,262	0	0%	53,816	0	0%
Total Expenditure	795,983	23,769	3%	198,496	23,769	12%
C: Unspent Balances						
Recurrent Balances		26,990	65%			
Wage		7,844				
Non Wage		19,146				
Development Balances		129,070	93%			
Domestic Development		129,070				
External Financing		0				
Total Unspent		156,060	87%			

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

Summary of Workplan Revenues and Expenditure by Source

The water receive wage UGX 20,000,000 Spent UGX 12,156,136 SCG receive UGX =158,828,896 Spent 9,440,314

Reasons for unspent balances on the bank account

The staff were only Two staff under Review Wage Balance UGX 7,843,864 SCG Balance UGX=149,388,580

Highlights of physical performance by end of the quarter

-Procurement process to identify the for borehole drilling and installation -Procurement of fuel and Lubricant. -Sector council monitoring of projects. -Procurement of stationary

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,816	43,704	25%	43,454	43,704	101%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	130,000	32,500	25%	32,500	32,500	100%
Locally Raised Revenues	15,000	4,000	27%	3,750	4,000	107%
Sector Conditional Grant (Non-Wage)	25,816	6,454	25%	6,454	6,454	100%
Development Revenues	3,056,957	0	0%	764,239	0	0%
Other Transfers from Central Government	3,056,957	0	0%	764,239	0	0%
Total Revenues shares	3,230,772	43,704	1%	807,693	43,704	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	13,923	11%	32,500	13,923	43%
Non Wage	43,816	5,688	13%	10,954	5,688	52%
Development Expenditure						
Domestic Development	3,056,957	0	0%	764,239	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,230,772	19,611	1%	807,693	19,611	2%
C: Unspent Balances						
Recurrent Balances		24,093	55%			
Wage		18,577				
Non Wage		5,516				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24,093	55%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Natural Resources department received wage UGX 32,500,000 and spent 13,922,770. Received SCG NW UGX 7,203,950 and spent UGX 5,687,950 and received LR UGX 2,520,250 and spent 0

Vote:633 Madi-Okollo District

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

Covid-19 Delays in procurement process

Highlights of physical performance by end of the quarter

training in forestry management Training of stakeholders in environment management (capacity building and technical backstopping Planting of trees in the degraded areas and institutions Community training on wet land management and restoration of degraded section of wetland. Stakeholder environment trainings and sensitization. Forestry regulation and compliance Sensitization meetings on planning for towns and trading centres in relation to physical planning act, guidelines and standards Carry out sensitization of community on issues, processing certificate of title. General staff salaries paid

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	335,255	56,313	17%	83,814	56,313	67%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	181,802	45,450	25%	45,451	45,450	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Other Transfers from Central Government	110,000	0	0%	27,500	0	0%
Sector Conditional Grant (Non-Wage)	33,453	8,363	25%	8,363	8,363	100%
Development Revenues	417,985	55,107	13%	104,496	55,107	53%
External Financing	417,985	55,107	13%	104,496	55,107	53%
Total Revenues shares	753,241	111,421	15%	188,310	111,421	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,802	24,721	14%	45,451	24,721	54%
Non Wage	153,453	7,966	5%	38,363	7,966	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	417,985	43,745	10%	104,496	43,745	42%
Total Expenditure	753,241	76,432	10%	188,310	76,432	41%
C: Unspent Balances						
Recurrent Balances		23,626	42%			
Wage		20,729				
Non Wage		2,897				
Development Balances		11,363	21%			
Domestic Development		0				
External Financing		11,363				
Total Unspent		34,989	31%			

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

Summary of Workplan Revenues and Expenditure by Source

The department received wage of 45,450,500= and spent 25,327,548=, Non Wage of 8,863,314= and spent 7,113,000=, Local Revenue of 1,810,800= and spent 0, UNICEF worth 55,107,240= and has spent 43,744,600=.

Reasons for unspent balances on the bank account

-Recruitment to be done. -Inadequate staffing. -Lack of transport. -COVID 19.

Highlights of physical performance by end of the quarter

-Conducted committee meetings. -Facilitated Chairpersons offices. -Facilitated FAL instructors. -Supervised FAL centers. -Purchased fuel. -Purchased data. -Paid Staff salaries. -Funded PWD groups. -Trained CDOs on parenting skills. -Trained cultural and religious leaders on VAC and GBV. -Trained CDOs on C4D -Trained parents on alternative foster care. -Managed routine cases protection cases. -Conducted community dialogues on adolescent issues.

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,485	21,821	16%	33,621	21,821	65%
District Unconditional Grant (Non-Wage)	66,647	16,662	25%	16,662	16,662	100%
District Unconditional Grant (Wage)	47,839	3,160	7%	11,960	3,160	26%
Locally Raised Revenues	20,000	2,000	10%	5,000	2,000	40%
Development Revenues	3,133,442	15,895	1%	783,360	15,895	2%
District Discretionary Development Equalization Grant	3,133,442	15,895	1%	783,360	15,895	2%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,267,927	37,716	1%	816,982	37,716	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,839	1,971	4%	11,960	1,971	16%
Non Wage	86,647	7,996	9%	21,662	7,996	37%
Development Expenditure						
Domestic Development	3,133,442	8,049	0%	783,360	8,049	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,267,927	18,016	1%	816,982	18,016	2%
C: Unspent Balances						
Recurrent Balances		11,854	54%			
Wage		1,188				
Non Wage		10,666				
Development Balances		7,846	49%			
Domestic Development		7,846				
External Financing		0				
Total Unspent		19,700	52%			

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

Summary of Workplan Revenues and Expenditure by Source

In the period under review the department received Wage UGX 11,959,633 and spent 1,971,201 DUCG (NW) UGX 16,661,694 and spent 6,240,000 DDEG UGX 15,859,135 and spent UGX 7,503,000 USMID UGX 1,028,585,505 and finally Local Revenue of UGX 3,027,000 and spent UGX 1,756,000

Reasons for unspent balances on the bank account

The department only has one staff hence wage couldn't be absorbed all. COVID 19 Some of those activities were planned in second Quarter. Delay in accessing IFMS by suppliers for payment hence supplies cant be paid.

Highlights of physical performance by end of the quarter

General staff salary paid for 3 months to one staff, Final Performance prepared and submitted and submitted to Ministry of Finance, Planning and Economic Development and Ministry of Local Government and Local Government Finance Commission, orientation workshop for district leadership on PDM attended in Arua, One training on National Assessment organized by Ministry of Local Government attended in Arua, One Local Government Budget Consultative workshop organized by Ministry of Finance, Planning and Economic Development attended in Arua, 10 Lower Local Governments supported in Budget Preparation and reviewing their Local Government Development Plan

Vote:633 Madi-Okollo District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,000	16,450	25%	16,750	16,450	98%
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
District Unconditional Grant (Wage)	50,000	12,500	25%	12,500	12,500	100%
Locally Raised Revenues	8,000	1,700	21%	2,000	1,700	85%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,000	16,450	25%	16,750	16,450	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	1,314	3%	12,500	1,314	11%
Non Wage	17,000	1,675	10%	4,250	1,675	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,000	2,989	4%	16,750	2,989	18%
C: Unspent Balances						
Recurrent Balances		13,461	82%			
Wage		11,186				
Non Wage		2,275				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,461	82%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review, the Department received a Wage of UGX 12,500,000/= and spent 1,314,134/=, Received UCG worth UGX 2,250,000/= and spent 1,675,000/= and Received Local revenue of UGX 810,800/= and spent none.

Reasons for unspent balances on the bank account

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

The Department has one staff as such could not absorb all the wage received The Local revenues were planned to facilitate an activity Scheduled in Second Quarter.

Highlights of physical performance by end of the quarter

General staff Salary paid Procured Office Stationaries Procured Fuels and Lubricants to facilitate activity coordination Submitted Quarterly reports to line Ministries; MoFPED, MoLG Conducted follow-up and Verification of implementation of Internal audit recommendations Officiated Handovers between staff transferred in the District

Vote:633 Madi-Okollo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,675	18,282	23%	19,669	18,282	93%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	51,600	12,900	25%	12,900	12,900	100%
Locally Raised Revenues	13,000	1,863	14%	3,250	1,863	57%
Sector Conditional Grant (Non-Wage)	12,075	3,019	25%	3,019	3,019	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,675	18,282	23%	19,669	18,282	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,600	2,595	5%	12,900	2,595	20%
Non Wage	27,075	2,658	10%	6,769	2,658	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,675	5,253	7%	19,669	5,253	27%
C: Unspent Balances						
Recurrent Balances		13,029	71%			
Wage		10,305				
Non Wage		2,724				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,029	71%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review, the department of TILED received ; - Wage worth Ugx. 12,900,000 and spent Ugx. 2,594,695 - Non-Wage worth Ugx. 3,518,866 and spent Ugx 2,658,000 - Locally raised Revenues worth Ugx. 2,207,549 and spending in pipeline

Vote:633 Madi-Okollo District

Quarter1

Reasons for unspent balances on the bank account

- No means of transport for carrying out the department's planned activities, the department is at the mercy of the other departments and so, activities drag to the next quarter for implementation. - Staffing gap such that other activities are left unattended to.

Highlights of physical performance by end of the quarter

- Salary paid for the Commercial Officer and the Tourism Officer - Business committees mentored on trade development issues - Stakeholders met to enhance Enterprise Development in Tourism - Impact Assessment done on Markets of Uleppi and Okollo - Emyooga SACCOs verified for preparedness for accessing funds - Mentoring done on Enterprise development.

Vote:633 Madi-Okollo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:		Salaries paid Pension and gratuity paid Meals and refreshment provided Airtime purchased Travel inland made Payment of UNHCR Contract paid Fuel procured		N/A	Payment of salaries Payment of pensions and gratuity Procurement of fuel Inland travels Meals and refreshment Airtime purchased Payment of UNHCR Contract Staff wages
211101 General Staff Salaries	449,205	111,460	25 %		111,460
211103 Allowances (Incl. Casuals, Temporary)	136,000	53,485	39 %		53,485
212102 Pension for General Civil Service	110,861	26,792	24 %		26,792
213004 Gratuity Expenses	648,558	115,162	18 %		115,162
221002 Workshops and Seminars	60,000	0	0 %		0
221003 Staff Training	4,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	120,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	28,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	20,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	8,000	0	0 %		0
227001 Travel inland	120,000	9,396	8 %		9,396
227004 Fuel, Lubricants and Oils	77,844	156	0 %		156
228002 Maintenance - Vehicles	30,000	0	0 %		0
Wage Rect:	449,205	111,460	25 %		111,460
Non Wage Rect:	1,099,859	151,506	14 %		151,506
Gou Dev:	0	0	0 %		0
External Financing:	275,844	53,485	19 %		53,485
Total:	1,824,908	316,451	17 %		316,451
Reasons for over/under performance: N/A					

Vote:633 Madi-Okollo District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:		Meals and refreshment procured Fuel procured Purchase of stationary done		N/A	Provision of Meals and refreshment Procurement of fuel Purchase of stationary
221009 Welfare and Entertainment	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	Staff meeting conducted. Induction of newly recruited staff. Exit management for retiring staff. Human resource workshop done.	Induction for the District Councilors organized Meals and refreshment provided First Quarter meeting held			Organizing induction for Councilors Provision of meals and refreshment Held Quarterly staff meeting
221002 Workshops and Seminars	18,000	4,205	23 %		4,205
221003 Staff Training	12,000	1,163	10 %		1,163
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	5,368	18 %		5,368
External Financing:	0	0	0 %		0
Total:	30,000	5,368	18 %		5,368
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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

Non Standard Outputs:		Fuel procured Stationary purchased Monitoring and supervision of government programs done Backstopping of LLGs done	N/A	Procurement of fuel Purchase of stationary Monitoring and supervision of government programs Backstopping of LLGs
211103	Allowances (Incl. Casuals, Temporary)	1,459	0	0 %
221009	Welfare and Entertainment	1,000	250	25 %
227001	Travel inland	6,000	1,672	28 %
227004	Fuel, Lubricants and Oils	2,000	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		10,459	1,922	18 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		10,459	1,922	18 %
Reasons for over/under performance:		N/A		
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:		Fuel purchased Stationary procured Travel inland made Allowances paid	N/A	Purchase of Fuel Purchase of stationary Travel inland Allowances payment
221002	Workshops and Seminars	2,000	0	0 %
221009	Welfare and Entertainment	1,000	250	25 %
222001	Telecommunications	1,000	0	0 %
222003	Information and communications technology (ICT)	4,000	0	0 %
227001	Travel inland	2,000	475	24 %
227004	Fuel, Lubricants and Oils	1,000	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		11,000	725	7 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		11,000	725	7 %
Reasons for over/under performance:		N/A		
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:		Travel inland made	N/A	Travel inland
221009	Welfare and Entertainment	3,000	250	8 %
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %

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

227004 Fuel, Lubricants and Oils	1,541	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	250	4 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,541	250	4 %	250
Reasons for over/under performance: N/A				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Meals and refreshment provided Purchase of cleaning items Payment of allowances made	N/A	Meals and refreshment provision Cleaning services Payment of allowances	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Paid allowances for assessment of administration block Fuel procured Stationary procured	N/A	Payment of allowances for Assessment of viability for construction of administration block Procurement of fuel Purchase of stationary	
312101 Non-Residential Buildings	130,000	469	0 %	469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	469	0 %	469
External Financing:	0	0	0 %	0
Total:	130,000	469	0 %	469
Reasons for over/under performance: Construction project is still under way for award of contracts				
Total For Administration : Wage Rect:	449,205	111,460	25 %	111,460

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

<i>Non-Wage Recurrent:</i>	<i>1,139,859</i>	<i>154,403</i>	<i>14 %</i>	<i>154,403</i>
<i>GoU Dev:</i>	<i>160,000</i>	<i>5,837</i>	<i>4 %</i>	<i>5,837</i>
<i>Donor Dev:</i>	<i>275,844</i>	<i>53,485</i>	<i>19 %</i>	<i>53,485</i>
<i>Grand Total:</i>	<i>2,024,908</i>	<i>325,185</i>	<i>16.1 %</i>	<i>325,185</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	- Salaries paid - Stationery, equipment and supplies procured Fuel and Lubricants procured - Support supervision done - Consultations, workshops and meetings done - Telecommunications catered for - Staff welfare sorted out - Committee meetings done	_ General staff salaries paid - Fuel procured - Stationery procured -Lower local government accounts staff supervised - Airtime for coordination and data procured			-Payment of General Staff Salaries - Procurement of fuel - Procurement of stationery -Supervision of lower local government accounts staff Procurement of airtime for coordination and data
211101 General Staff Salaries	112,643	10,491	9 %		10,491
221009 Welfare and Entertainment	2,500	325	13 %		325
221011 Printing, Stationery, Photocopying and Binding	6,000	450	8 %		450
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	10,000	1,950	20 %		1,950
227004 Fuel, Lubricants and Oils	7,000	1,248	18 %		1,248
228002 Maintenance - Vehicles	6,500	75	1 %		75
Wage Rect:	112,643	10,491	9 %		10,491
Non Wage Rect:	32,600	4,048	12 %		4,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,243	14,539	10 %		14,539
Reasons for over/under performance:	- Under performance under the department was due to unfilled positions of the key staff in the department				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	- Monitoring enumeration and assessment of tax payers done - Local Revenue enhancement done - Office stationery procured	- Movement to the field was done to mobilize revenue - Stationery procured			- Revenue mobilization - Procurement of stationery

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

221011 Printing, Stationery, Photocopying and Binding	800	100	13 %	100
227001 Travel inland	4,000	500	13 %	500
227004 Fuel, Lubricants and Oils	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	1,100	14 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	1,100	14 %	1,100

Reasons for over/under performance: Fuel still on LPO and so was not yet paid

Output : 148103 Budgeting and Planning Services

N/A				
Non Standard Outputs:	stationery procured			Procurement of stationery
221002 Workshops and Seminars	4,900	750	15 %	750
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	750	14 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	750	14 %	750

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

N/A				
Non Standard Outputs:	- Routine inspection and supervision done - Annual Accounts prepared and the reports submitted to MoFPED and MoLG - Audit Queries managed	-Preparation and submission of Annual Accounts done in time - Participated in Auditor Generals External Audit and responses produced as per the management letter. - Technical back stopping of the Sub County and district accounts staff done.	- Preparation and submission of Annual Accounts - Participation in Auditor Generals External Audit - Technical back stopping of the Sub County and district accounts staff	
221002 Workshops and Seminars	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	125	8 %	125
227001 Travel inland	5,800	1,091	19 %	1,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	1,216	13 %	1,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	1,216	13 %	1,216

Vote:633 Madi-Okollo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Fuel was on LPO and so not paid out in the 1st quarter					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	- Data and airtime for communications to the ministry of Finance and other stake holders purchased - IT equipment maintained - All operations under IFMS done	- Stationery procured -Toners procured for the IFMS Printer - Procured airtime and data for IFMS operations - Allowances paid for IFMS works done from Arua District			- procurement of stationery -Procurement of toner Procurement of airtime and data for IFMS operations - Allowances for IFMSworks done from Arua District
221016 IFMS Recurrent costs	30,000	6,742	22 %		6,742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	6,742	22 %		6,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	6,742	22 %		6,742
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	112,643	10,491	9 %		10,491
Non-Wage Reccurent:	85,000	13,855	16 %		13,855
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	197,643	24,346	12.3 %		24,346

Vote:633 Madi-Okollo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Paid council allowances Meetings Conducted Salaries Paid Fuel procured Airtime purchased Vicheals Maintained Welfare met Stationary procured Subscriptions paid travels met	salaries paid allowances paid stationary procured fuel and lubricants procured vehicles maintained welfare provided			payment of salaries. payment of allowances procurement of fuel and lubricants procurement of stationary provision of welfare maintenance of vehicles organise meetings
211101 General Staff Salaries	180,000	33,817	19 %		33,817
211103 Allowances (Incl. Casuals, Temporary)	127,489	23,744	19 %		23,744
213001 Medical expenses (To employees)	0	0	0 %		0
221002 Workshops and Seminars	18,056	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	87,200	19,645	23 %		19,645
221011 Printing, Stationery, Photocopying and Binding	2,000	350	18 %		350
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	2,300	0	0 %		0
227001 Travel inland	12,000	1,680	14 %		1,680
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	180,000	33,817	19 %		33,817
Non Wage Rect:	278,045	45,419	16 %		45,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	458,045	79,236	17 %		79,236
Reasons for over/under performance: Covid19 pandemic affected service delivery negatively.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:	Adverts placed Allowances Paid Meetings Conducted Stationary Purchased Reports Submitted Fuel Procured Welfaremet	Evaluation meeting organised Contracts committee meeting organised Stationary procured Fuel procured Allowances paid Contracts advertised		Organise evaluation meeting Organise contracts meeting Purchase stationery
211103 Allowances (Incl. Casuals, Temporary)	9,500	550	6 %	550
221001 Advertising and Public Relations	3,141	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,356	250	7 %	250
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	2,002	0	0 %	0
227004 Fuel, Lubricants and Oils	1,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	800	4 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	800	4 %	800
Reasons for over/under performance: Covid19 affected procurement process.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Advert met Allowances paid Meeting conducted Stationary purchased Fuel procured Welfare managed Recruitment done	Non was undertaken.		Recruitment of staff. Payment of DSC allowances.
211103 Allowances (Incl. Casuals, Temporary)	9,505	0	0 %	0
221001 Advertising and Public Relations	4	0	0 %	0
221002 Workshops and Seminars	1	0	0 %	0
221009 Welfare and Entertainment	12,685	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5	0	0 %	0
221017 Subscriptions	1	0	0 %	0
227001 Travel inland	3	0	0 %	0
227004 Fuel, Lubricants and Oils	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,204	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,204	0	0 %	0

Vote:633 Madi-Okollo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The district service commission is not in place.					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Land applications registered and clearance done Registration and clearing of Land applications done	()		()	()
No. of Land board meetings	() Minutes produced Land inspection reports produced Holding meetings carrying out Land inspection	()		()	()
Non Standard Outputs:	Records of Leased holders kept Meetings Conducted Welfare Managed Allowances Paid Fuel Purchased Airtime Purchased Inspection done	Non was done.			sensitisation meetings. Land registration.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	0	0 %		0
Reasons for over/under performance: District land board not in place.					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Auditor Generals queries reviewed	()		()	()
No. of LG PAC reports discussed by Council	() LG PAC reports produced	()		()	()
Non Standard Outputs:	Allowances Paid Purchase Stationary Managed Welfare Travel inlands Facilitated	Non was done.			Organise DPAC meeting's. Payment of allowance.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0

Vote:633 Madi-Okollo District

Quarter1

221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Absence of District public accounts committee.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Meetings Conducted	()	()	()
Non Standard Outputs:	Monitored Projects and Government programs	Projects and programs monitored.		Monitoring of projects and programs.
227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: Transport challenges.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>180,000</i>	<i>33,817</i>	<i>19 %</i>	<i>33,817</i>
<i>Non-Wage Reccurent:</i>	<i>350,249</i>	<i>46,219</i>	<i>13 %</i>	<i>46,219</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>530,249</i>	<i>80,036</i>	<i>15.1 %</i>	<i>80,036</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		paid general staff salaries		N/A	Payment of general staff salaries
211101 General Staff Salaries	239,200	43,332	18 %		43,332
224006 Agricultural Supplies	1,176	0	0 %		0
227004 Fuel, Lubricants and Oils	18,200	0	0 %		0
Wage Rect:	239,200	43,332	18 %		43,332
Non Wage Rect:	19,376	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,576	43,332	17 %		43,332
Reasons for over/under performance:	Pest and disease incidences inadequate staffing				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Paid for stationery		N/A	Procurement of stationery
312301 Cultivated Assets	75,475	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,475	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,475	0	0 %		0
Reasons for over/under performance:	Inadequate stationery for production offices Inadequate funds				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Paid for fuel		N/A	Procurement of fuel
211101 General Staff Salaries	124,234	8,461	7 %		8,461
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0 %		0
224006 Agricultural Supplies	5,000	0	0 %		0

Vote:633 Madi-Okollo District

Quarter1

227001 Travel inland	52,667	1,100	2 %	1,100
227004 Fuel, Lubricants and Oils	35,800	0	0 %	0
228002 Maintenance - Vehicles	4,000	490	12 %	490
Wage Rect:	124,234	8,461	7 %	8,461
Non Wage Rect:	110,467	1,590	1 %	1,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,701	10,051	4 %	10,051
Reasons for over/under performance: Inadequate funds Inadequate staff				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	878,056	5,560	1 %	5,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	799,898	4,970	1 %	4,970
Gou Dev:	78,157	590	1 %	590
External Financing:	0	0	0 %	0
Total:	878,056	5,560	1 %	5,560
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
312301 Cultivated Assets	1,296,689	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,296,689	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,296,689	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	363,434	51,793	14 %	51,793
Non-Wage Reccurent:	929,741	6,560	1 %	6,560
GoU Dev:	1,450,321	590	0 %	590
Donor Dev:	0	0	0 %	0
Grand Total:	2,743,496	58,943	2.1 %	58,943

Vote:633 Madi-Okollo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	General staff salaries paid Immunisations done Health education carried out Support supervision conducted HUMC meetings held Deliveries conducted Family planning services provided ANC services provided PNC services provided OPD consultations done			Paid staff salaries Payment of staff salaries	
211101 General Staff Salaries	847,943	170,558	20 %		170,558
Wage Rect:	847,943	170,558	20 %		170,558
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	847,943	170,558	20 %		170,558
Reasons for over/under performance: Inadequate staff to absorb the available wage.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:	OPD consultations done Immunisations done Deliveries conducted ANC services provided PNC services provided HUMC meetings held Family planning services provided Health Education conducted Inpatient services provided	Disbursed funds OPD consultations done Family planning services carried Antenatal Care services carried Immunisations done Health educations done Support supervisions carried Deliveries conducted Post natal services carried out. HUMC meeting conducted.	Disbursement of PHC funds. OPD consultations Family planning services Conducting deliveries Postnatal services Carrying out immunisations Support supervisions Conducting health educations Antenatal Care services Conducting HUMC meetings.	
263367 Sector Conditional Grant (Non-Wage)	27,885	6,971	25 %	6,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,885	6,971	25 %	6,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,885	6,971	25 %	6,971
Reasons for over/under performance:	No challenge			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
N/A				
Non Standard Outputs:	OPD consultations done Inpatient services provided Immunisations done ANC services provided PNC services provided Deliveries conducted HUMC meetings held Health education conducted Support supervision carried out Family planning services provided	Disbursed funds OPD consultations done Family planning services carried deliveries conducted Postnatal services carried immunisations done Support supervisions carried health educations conducted Antenatal Care services carried. HUMC meetings conducted.	Disbursement of PHC funds OPD consultations Family planning services Conducting deliveries Postnatal services Carrying out immunisations Support supervisions Conducting health educations Antenatal Care services. Conducting HUMC meetings.	
263367 Sector Conditional Grant (Non-Wage)	326,612	81,415	25 %	81,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,612	81,415	25 %	81,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	326,612	81,415	25 %	81,415
Reasons for over/under performance:	No challenge			
Programme : 0883 Health Management and Supervision				

Vote:633 Madi-Okollo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Salaries paid District and sub counties task force allowances paid Fuel procured Supplies distributed VHTs and LC I allowances paid Refreshments paid Vehicles maintained Cholera vaccination campaign undertaken		N/A	Payment of salaries Payment of district and sub counties task force allowances Procurement of fuel Distribution of supplies Payment of VHTs and LC I allowances Payment of refreshments Maintenance of vehicles Undertook oral cholera vaccination campaign
211101 General Staff Salaries	1,128,041	232,084	21 %		232,084
211103 Allowances (Incl. Casuals, Temporary)	4,000	147,100	3678 %		147,100
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	713,320	0	0 %		0
221003 Staff Training	10,000	0	0 %		0
221009 Welfare and Entertainment	21,300	1,190	6 %		1,190
221011 Printing, Stationery, Photocopying and Binding	25,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	4,180	0	0 %		0
222001 Telecommunications	4,000	1,000	25 %		1,000
223005 Electricity	800	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	250	25 %		250
227001 Travel inland	440,000	185,876	42 %		185,876
227004 Fuel, Lubricants and Oils	90,694	0	0 %		0
228002 Maintenance - Vehicles	12,000	230	2 %		230
228004 Maintenance – Other	40,000	0	0 %		0
Wage Rect:	1,128,041	232,084	21 %		232,084
Non Wage Rect:	171,369	207,276	121 %		207,276
Gou Dev:	0	0	0 %		0
External Financing:	1,200,425	128,370	11 %		128,370
Total:	2,499,835	567,730	23 %		567,730

Vote:633 Madi-Okollo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All the villages in our district have two VHTS					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Travel inland undertaken		N/A	Travel inland
227001 Travel inland	8,731	350	4 %		350
227004 Fuel, Lubricants and Oils	3,269	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	350	3 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	350	3 %		350
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Field appraisal undertaken.		N/A	Field appraisal.
312101 Non-Residential Buildings	126,591	528	0 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	126,591	528	0 %		528
External Financing:	0	0	0 %		0
Total:	126,591	528	0 %		528
Reasons for over/under performance: Ongoing procurement process					
Total For Health : Wage Rect:	1,975,984	402,642	20 %		402,642
Non-Wage Reccurent:	537,867	296,012	55 %		296,012
GoU Dev:	126,591	528	0 %		528
Donor Dev:	1,200,425	128,370	11 %		128,370
Grand Total:	3,840,866	827,552	21.5 %		827,552

Vote:633 Madi-Okollo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary school teachers salaries paid.	schools supervised and monitored to see their compliance to SOPs Learning materials distributed to schools PEPs and Sanitation materials given to schools			Payment of General staff salaries Disbursement of UPE funds Inspection and monitoring of all primary schools Cleaning of School compounds Distribution of learning materials Classroom teaching organising cocurricular activities organising capacity building workshops
211101 General Staff Salaries	4,681,001	1,118,163	24 %		1,118,163
Wage Rect:	4,681,001	1,118,163	24 %		1,118,163
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,681,001	1,118,163	24 %		1,118,163
Reasons for over/under performance: As schools have been closed due to the COVID 19 pandemic most planned activities can not take place					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Disbursement of UPE funds to primary schools	None of the planned activities were done			Disbursing UPE grants to all schools Organising Cocurricular activities compound cleaning Purchasing of scholastic materials Organising CPD for teachers Purchasing SOPs for schools
263367 Sector Conditional Grant (Non-Wage)	1,280,032	0	0 %		0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280,032	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,280,032	0	0 %	0

Reasons for over/under performance: The closure of schools due to COVID 19 for this quarter

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	Desk and field appraisal done Environmental and Social Screening done	N/A	Constructing four 4(four) classroom block with office attached at Akino Cope Okollo subcounty Performing desk and field appraisal Environmental and Social Screening	
312101 Non-Residential Buildings	176,410	509	0 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,410	509	0 %	509
External Financing:	0	0	0 %	0
Total:	176,410	509	0 %	509

Reasons for over/under performance: Delayed procurement process

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

N/A				
Non Standard Outputs:	Salaries to secondary teachers paid	Teachers salaries paid Schools inspected and monitored .	payment of all teachers salaries Disbursement of USE funds to schools Inspection of all secondary secondary schools Monitoring of all secondary schools Classroom teaching in all schools Organising co curricula activities	
211101 General Staff Salaries	1,026,893	243,013	24 %	243,013

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

Wage Rect:	1,026,893	243,013	24 %	243,013
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,026,893	243,013	24 %	243,013

Reasons for over/under performance: Due to COVID 19 all schools have been closed therefore most planned activities were not done

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

N/A				
Non Standard Outputs:	The planned activities did not take place		N/A	Disbursing USE funds to schools Procuring scholastic materials Organising co curricular activities cleaning compounds Organising CPDs for teachers
263367 Sector Conditional Grant (Non-Wage)	176,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,950	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,950	0	0 %	0

Reasons for over/under performance: The closure of schools due to COVID 19 could not allow the operationalisation of schools

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

N/A				
Non Standard Outputs:	Salaries to the teachers paid		N/A	payment of all staff salaries Disbursement of Skills development to the institution Teaching of the learners Participation in cocurricular activities Cleaning school compounds
211101 General Staff Salaries	502,559	40,410	8 %	40,410

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

Wage Rect:	502,559	40,410	8 %	40,410
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502,559	40,410	8 %	40,410

Reasons for over/under performance: Due to the closure of schools due to COVID 19 most planned activities were not done

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

N/A

Non Standard Outputs:	Salaries for teachers in technical school paid	the planned activities were not done	Disbursement of skills development funds to schools Procurement of equipments Capacity of the teachers
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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: Funds could not be disbursed to schools as the schools were closed due the COVID 19 pandemic

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Schools supervised schools monitored Inspection reports produced Inspection reports taken to Kampala	N/A	supervision of all schools monitoring of all schools Compiling inspection reports Dissemination of inspection reports submitting inspection reports to Kampala Discussing inspection reports
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211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	1,720	0	0 %	0
221009 Welfare and Entertainment	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,316	0	0 %	0
227001 Travel inland	14,836	4,100	28 %	4,100
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000

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

228004 Maintenance – Other	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,572	8,100	24 %	8,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,572	8,100	24 %	8,100

Reasons for over/under performance: Due to COVID 19 there is controlled public gatherings for proper dissemination.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	National Kids Athletics attended National Ball Games attended MDD national Festivals attended National Boy Scouting/Girl Guiding Camps attended Workshops for games, music teachers organised	Regional sports related workshop attended Moyo District Local government.	Capacity building for games teachers cocurricular activities organised Organising community games Stalk taking of games equipments Attending Games and Sports related workshops
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227001 Travel inland	9,000	1,265	14 %	1,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,265	14 %	1,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,265	14 %	1,265

Reasons for over/under performance: The COVID 19 has prevented public gatherings
All schools closed due to COVID 19

Output : 078405 Education Management Services

N/A

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:		ECD Caregivers,, SMCs , teachers in upper primary classes trained Schools monitored and supervised Procurement of ECD books and Sanitary Pads done . Headteachers retreat conducted Dissemination on Risky adolescent behaviour done Workshops and CPDs conducted conducted Fuel and lubricants for vehicles procured Stationery for office use procured Obituaries supported Internal travels conducted Meetings conducted Office Refreshments provided	Reports submitted to Kampala Data collected supported by UNICEF Departmental meeting conducted stationery procured Orientation meetings done Classroom construction site appraised	Submitting reports to Kampala Organising Departmental meetings Political monitoring of schools Appraising project sites for classrooms construction Procuring office stationery maintaining of Department vehicle Collecting data supported by UNICEF Organising orientation meeting for stake holders about NIECD Policy	
211101	General Staff Salaries	100,000	7,573	8 %	7,573
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	40,160	15,886	40 %	15,886
221003	Staff Training	74,924	15,324	20 %	15,324
221009	Welfare and Entertainment	41,000	233	1 %	233
221011	Printing, Stationery, Photocopying and Binding	13,000	330	3 %	330
222001	Telecommunications	848	0	0 %	0
227001	Travel inland	78,179	3,727	5 %	3,727
227004	Fuel, Lubricants and Oils	21,500	2,661	12 %	2,661
228001	Maintenance - Civil	3,000	0	0 %	0
228002	Maintenance - Vehicles	6,000	0	0 %	0
	Wage Rect:	100,000	7,573	8 %	7,573
	Non Wage Rect:	73,379	5,714	8 %	5,714
	Gou Dev:	0	0	0 %	0
	External Financing:	212,232	32,447	15 %	32,447
	Total:	385,611	45,734	12 %	45,734
Reasons for over/under performance:		Some of the activities were not done as they were postponed due COVID 19 lockdown Inadequate staff.			
	Total For Education : Wage Rect:	6,310,453	1,409,159	22 %	1,409,159
	Non-Wage Reccurent:	1,695,526	15,079	1 %	15,079
	GoU Dev:	176,410	509	0 %	509
	Donor Dev:	212,232	32,447	15 %	32,447

Vote:633 Madi-Okollo District

Quarter1

Grand Total:	8,394,621	1,457,194	17.4 %	1,457,194
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Vote:633 Madi-Okollo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		-Assessment of dump truck was Done. -Fuel procured		N/A	-Assessment of dump truck. -procurement of fuel and lubricant
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
227004 Fuel, Lubricants and Oils	6,890	0	0 %		0
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,890	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,890	0	0 %		0
Reasons for over/under performance: -Delay in implementation for procurement.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		-Manual maintenance of roads -Tools to be procured		N/A	-manual maintenance of roads -procurement of tools
211103 Allowances (Incl. Casuals, Temporary)	9,701	0	0 %		0
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,701	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,701	0	0 %		0
Reasons for over/under performance: wrong warranting by Chief finance officer not in line with budget.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:		-Tables and Funs to be procured.		N/A	-procurement of office Tables and funs
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0

Vote:633 Madi-Okollo District

Quarter1

227004 Fuel, Lubricants and Oils	50,000	0	0 %	0
228001 Maintenance - Civil	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: Wrong Warranting not in line with the Budget by Chief Finance Officer

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:		-Fuel procured. -Sector Committee Meeting. -Stationary Procured.	N/A	-Procurement of fuel -Sector committee meeting . -Procurement of stationary	
211101	General Staff Salaries	130,000	24,534	19 %	24,534
221001	Advertising and Public Relations	0	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001	Travel inland	2,714	530	20 %	530
227004	Fuel, Lubricants and Oils	16,000	0	0 %	0
Wage Rect:		130,000	24,534	19 %	24,534
Non Wage Rect:		22,714	530	2 %	530
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		152,714	25,064	16 %	25,064

Reasons for over/under performance: N/A

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:		-Marram roads been constructed. -Construction on going in school and in health unities.	N/A	-Construction marram road. -construction civil works(schools, Maternity and Administration block)
312104 Other Structures	13,961,199	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,961,199	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,961,199	0	0 %	0

Reasons for over/under performance: N/A

Vote:633 Madi-Okollo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		-Community formed and trained -Projects supervised.		N/A	-Community formation and trainee -supervision of projects
312104 Other Structures	26,896	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,896	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,896	0	0 %		0
Reasons for over/under performance:	N/A				
Total For Roads and Engineering : Wage Rect:	130,000	24,534	19 %		24,534
Non-Wage Reccurent:	189,306	530	0 %		530
GoU Dev:	13,988,095	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	14,307,401	25,064	0.2 %		25,064

Vote:633 Madi-Okollo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
N/A					
211101 General Staff Salaries	80,000	12,156	15 %		12,156
221002 Workshops and Seminars	12,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	2,500	288	12 %		288
227004 Fuel, Lubricants and Oils	16,000	0	0 %		0
228002 Maintenance - Vehicles	15,000	0	0 %		0
228004 Maintenance – Other	0	0	0 %		0
Wage Rect:	80,000	12,156	15 %		12,156
Non Wage Rect:	56,000	288	1 %		288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,000	12,444	9 %		12,444
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	N/A		N/A		-procure fuel and lubricants -Office stationary -monitoring of boreholes and extension of pipe water system for payment of retention council committee monitoring. -vehicle maintenance
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

Vote:633 Madi-Okollo District

Quarter1

227001 Travel inland	6,000	800	13 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	800	8 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	800	8 %	800

Reasons for over/under performance: -Delayed procurement Process by the procurement officer

Output : 098103 Support for O&M of district water and sanitation

N/A

Non Standard Outputs:		-Stationary Procured -Consumable Procured	N/A	-procure of stationary. -procurement of consumable.	
211103	Allowances (Incl. Casuals, Temporary)	1,737	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
221012	Small Office Equipment	4,000	1,000	25 %	1,000
224004	Cleaning and Sanitation	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,937	1,000	9 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,937	1,000	9 %	1,000

Reasons for over/under performance: -all the Delay is from procurement department

Output : 098104 Promotion of Community Based Management

N/A

Non Standard Outputs:		-communities were trained on critical points for water source in 14 Villages across the District.	N/A	-community train on critical points for water source in 14 villages across the District.	
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
224004	Cleaning and Sanitation	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:		-procurement process for identification were done.	N/A	-Procurement process for identification of contractor	
312104	Other Structures	19,802	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,802	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 098183 Borehole drilling and rehabilitation					
N/A					
Non Standard Outputs:		-procurement process for identification of contractor for boreholes drilling were done. -Field appraisal of boreholes were done.		-procurement process for identification of contractor for boreholes drilling -Field appraisal of boreholes Drilling.	
281502	Feasibility Studies for Capital Works	0	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	27,639	5,930	21 %	5,930
312104	Other Structures	368,343	3,595	1 %	3,595
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	395,982	9,525	2 %	9,525
	External Financing:	0	0	0 %	0
	Total:	395,982	9,525	2 %	9,525
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:		-procurement is on	N/A	-still at procurement process	
281503	Engineering and Design Studies & Plans for capital works	215,262	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	215,262	0	0 %	0
	Total:	215,262	0	0 %	0
Reasons for over/under performance:		N/A			
	Total For Water : Wage Rect:	80,000	12,156	15 %	12,156
	Non-Wage Reccurent:	84,937	2,088	2 %	2,088

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

<i>GoU Dev:</i>	415,784	9,525	2 %	9,525
<i>Donor Dev:</i>	215,262	0	0 %	0
<i>Grand Total:</i>	795,983	23,769	3.0 %	23,769

Vote:633 Madi-Okollo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	general staff salaries paid.	General staff salaries paid.			Stakeholder environment trainings and sensitization Payment of general staff salary
211101 General Staff Salaries	130,000	13,923	11 %		13,923
Wage Rect:	130,000	13,923	11 %		13,923
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	13,923	11 %		13,923
Reasons for over/under performance:	Challenge of transport since the department doesn't have any vehicle and only one motorcycle. Inadequate staff				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism site mapped.	Tourism sites profiled Stakeholder consultative meeting conducted			Profiling of tourism sites Stakeholder consultative meeting
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	Challenge of transport since the tourism sector has no motorcycle Lack of tools like binoculars				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	communities trained	Training in forestry management carried out			Training in forestry management
221002 Workshops and Seminars	4,316	1,079	25 %		1,079

Vote:633 Madi-Okollo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,316	1,079	25 %	1,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,316	1,079	25 %	1,079
Reasons for over/under performance: COVID-19 has remained a big challenge since gatherings were no allowed				
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	regulation conducted	Training in forestry management conducted		Training in forestry management
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	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: In adequate funds for the sector activities				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	stakeholder trained	Community training in wetland carried out		Community training in wetland management
221002 Workshops and Seminars	3,000	750	25 %	750
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	750
Reasons for over/under performance: Transport challenge Inadequate funds				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	Stakeholders sensitized	Trees planted in degraded areas and institutions		Planting of trees in the degraded areas and institutions
221002 Workshops and Seminars	3,500	875	25 %	875

Vote:633 Madi-Okollo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	875	25 %	875
Reasons for over/under performance: Inadequate funds for the sector Negative community perspective				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
N/A				
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() Environmental compliance monitored and evaluated	()	()	()
Non Standard Outputs:	To be done in this quarter		Planned for this quarter	
227001 Travel inland	3,000	734	24 %	734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	734	24 %	734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	734	24 %	734
Reasons for over/under performance: No warrant code for the activity in the first quarter				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Sensitization on land rights conducted		N/A	Sensitization on land rights
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Lack of Local area committees				

Vote:633 Madi-Okollo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:	Communities sensitized	Sensitization meetings and planning for towns and trading centres conducted			Sensitization meetings on planning for towns and trading centres in relation to physical planning act, guidelines and standards
	Town councils properly planned				
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	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: Lack of Sub county physical planning committees					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Small Office equipment procured Laptop, furniture	No supplies made			Purchase of laptop, printer
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	1,000	7 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	1,000	7 %		1,000
Reasons for over/under performance: No funds for supplies					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:	Seedlings procured and Communities sensitized	Tree planting and nursery bed establishment done		Tree planting in institutions Tree planting to benefit communities Nursery bed establishment Solar installation in institutions
312301 Cultivated Assets	3,056,957	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,056,957	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,056,957	0	0 %	0
Reasons for over/under performance:	This is DRDIP project through OPM funded by the world bank. Its a community managed project under the guidance of the Desk Officer and OPM and implementing partners			
<i>Total For Natural Resources : Wage Rect:</i>	<i>130,000</i>	<i>13,923</i>	<i>11 %</i>	<i>13,923</i>
<i>Non-Wage Reccurent:</i>	<i>43,816</i>	<i>5,688</i>	<i>13 %</i>	<i>5,688</i>
<i>GoU Dev:</i>	<i>3,056,957</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,230,772</i>	<i>19,611</i>	<i>0.6 %</i>	<i>19,611</i>

Vote:633 Madi-Okollo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		-FAL centers supervised -FAL instructors facilitated -Instructional materials purchased			-Supervise FAL Centers -Facilitate Fal Instructors -Purchase Instructional material
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	353	88	25 %		88
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,353	1,088	25 %		1,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,353	1,088	25 %		1,088
Reasons for over/under performance:	Lack of transport Inadequate staffing				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		-Trained CDOs on parenting skills. -Trained cultural and religious leaders on VAC and GBV. -Trained CDOs on C4D -Trained parents on alternative foster care -Managed routine cases -Conducted community dialogues on adolescents			-Training of CDOs on parenting skills -Training of cultural and religious leaders on VAC,GBV -Training of CDOs on C4D -Training of parents alternative foster care -Routine case management -Conducting Community dialogues for adolescents
221002 Workshops and Seminars	27,985	4,865	17 %		4,865
227001 Travel inland	350,000	38,880	11 %		38,880

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

227004	Fuel, Lubricants and Oils	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	417,985	43,745	10 %	43,745
	Total:	417,985	43,745	10 %	43,745
Reasons for over/under performance:		Lack of transport Inadequate staffing COVID 19			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		-Conducted coordination meeting. -Representatives attended delegates conference. -Facilitated chairpersons office		-Conducting coordination meeting. -Attending delegates conference -Facilitate chairpersons office	
221009	Welfare and Entertainment	4,050	1,013	25 %	1,013
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,050	1,013	25 %	1,013
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,050	1,013	25 %	1,013
Reasons for over/under performance:		Inadequate staffing Inadequate funding			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Transferred funds to PWD groups. Conducted committee meetings.		-Transfer funds to PWD groups. Conduct committee meeting.	
221009	Welfare and Entertainment	2,000	250	13 %	250
224006	Agricultural Supplies	19,000	4,250	22 %	4,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	4,500	21 %	4,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	4,500	21 %	4,500
Reasons for over/under performance:		-Inadequate funding			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		-Conducted committee meeting. -Facilitated chairpersons office		N/A	-Conduct committee meeting. -Facilitate chairpersons office.

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

221009	Welfare and Entertainment	4,050	513	13 %	513
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,050	513	13 %	513
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,050	513	13 %	513
Reasons for over/under performance:		Inadequate funding Inadequate staff			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		-Paid staff salaries. -Purchased fuel. -Purchased Data		-Pay staff salaries. -Purchase fuel. -Purchase Data.	
211101	General Staff Salaries	181,802	24,721	14 %	24,721
221009	Welfare and Entertainment	8,000	0	0 %	0
227001	Travel inland	12,000	853	7 %	853
	Wage Rect:	181,802	24,721	14 %	24,721
	Non Wage Rect:	20,000	853	4 %	853
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	201,802	25,574	13 %	25,574
Reasons for over/under performance:		Inadequate staffing Inadequate funding			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		N/A		N/A	
263370	Sector Development Grant	100,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	100,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	100,000	0	0 %	0
Reasons for over/under performance:		No funding released			
Total For Community Based Services : Wage Rect:		181,802	24,721	14 %	24,721
Non-Wage Reccurent:		153,453	7,966	5 %	7,966
GoU Dev:		0	0	0 %	0
Donor Dev:		417,985	43,745	10 %	43,745
Grand Total:		753,241	76,432	10.1 %	76,432

Vote:633 Madi-Okollo District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		One Quarterly Performance report prepared and submitted to Ministry of Finance, Planning and Economic Development, Draft Performance prepared and submitted, Final Performance prepared and submitted, Budget Frame Work paper prepared and submitted, 6 National and Regional workshops,		N/A	4 Quarterly Performance reports prepared and submitted to Ministry of Finance, Planning and Economic Development, Draft Performance prepared and submitted, Final Performance prepared and submitted, Budget Frame Work paper prepared and submitted, 24 National and Regional workshops,
		seminars and meetings attended Final performance report prepared, 3 Regional workshops and meetings attended, 1 staff remunerated for three months.			seminars and meetings attended Final performance report prepared, 3 Regional workshops and meetings attended, 3 staff remunerated for three months
211101 General Staff Salaries	47,839	1,971	4 %		1,971
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	8,000	1,315	16 %		1,315
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	7,000	1,242	18 %		1,242
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0

Vote:633 Madi-Okollo District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	2,000	465	23 %	465
Wage Rect:	47,839	1,971	4 %	1,971
Non Wage Rect:	45,000	3,272	7 %	3,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,839	5,243	6 %	5,243
Reasons for over/under performance:	The department only has one staff.			
Output : 138302 District Planning				
N/A				
Non Standard Outputs:	Planning meetings and workshops organised.		N/A	Planning meetings and workshops. Travel inland.
213001 Medical expenses (To employees)	1,000	240	24 %	240
221002 Workshops and Seminars	4,000	980	25 %	980
221009 Welfare and Entertainment	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	647	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	3,000	748	25 %	748
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,647	1,968	12 %	1,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,647	1,968	12 %	1,968
Reasons for over/under performance:	COVID 19 Inadequate staff			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Profile updated and circulated to stakeholders One workshop on data management attended.		N/A	District Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, District Profile updated and circulated to stakeholders One workshop on data management attended.
211103 Allowances (Incl. Casuals, Temporary)	3,000	264	9 %	264
221002 Workshops and Seminars	2,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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

227001 Travel inland	8,000	1,492	19 %	1,492
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,756	12 %	1,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,756	12 %	1,756

Reasons for over/under performance: Inadequate staff in the department.
The compilation of the statistical abstract is conducted in June.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:		Lower Local Governments trained		N/A	Lower Local Governments trained
		and mentored on planning, budgeting and reporting, Heads			and mentored on planning, budgeting and reporting, Heads
		of departments trained and mentored. Prepared IPFs for LLGs.			of departments trained and mentored Prepared Indicative Planning figures for Lower Local Governments
211103	Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221009	Welfare and Entertainment	2,000	400	20 %	400
221012	Small Office Equipment	1,000	200	20 %	200
227001	Travel inland	2,000	400	20 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	1,000	10 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	1,000	10 %	1,000

Reasons for over/under performance: Inadequate staff in the department.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:		One quarterly multisectoral monitoring conducted.	N/A	Four Quarterly multisectoral monitoring visits conducted and report prepared and shared with stakeholders, Quarterly Community Barazzas organized and report prepared, Annual evaluation of DDP III conducted and report prepared	
221002	Workshops and Seminars	3,000	0	0 %	0

Vote:633 Madi-Okollo District

Quarter1

221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0
222001 Telecommunications	6,000	546	9 %	546
227001 Travel inland	66,685	7,284	11 %	7,284
227004 Fuel, Lubricants and Oils	36,000	219	1 %	219
228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,685	8,049	6 %	8,049
External Financing:	0	0	0 %	0
Total:	141,685	8,049	6 %	8,049

Reasons for over/under performance: Transport challenges.
Inadequate staff.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:		ESMPs prepared.		N/A	Advert of procurements. Undertake environmental and social screening.
281501	Environment Impact Assessment for Capital Works	0	0	0 %	0
312104	Other Structures	2,991,757	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,991,757	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,991,757	0	0 %	0

Reasons for over/under performance: The delayed procurement process.

Total For Planning : Wage Rect:	47,839	1,971	4 %	1,971
Non-Wage Reccurent:	86,647	7,996	9 %	7,996
GoU Dev:	3,133,442	8,049	0 %	8,049
Donor Dev:	0	0	0 %	0
Grand Total:	3,267,927	18,016	0.6 %	18,016

Vote:633 Madi-Okollo District

Quarter1

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:	Monthly General Staff salaries paid	General Staff salary paid for the 3 months			Payment of General Staff salaries
	Workshops, Seminars, Trainings and CPDs attended	Office Stationaries procured			Procurement of Office Stationaries
	Office stationary and equipments procured	Fuels and Lubricants procured			Procurement of Fuels and Lubricants
	Annual Subscriptions to LOGGIAA paid				
	Quarterly Reports and Annual Audit plans submitted				
	Fuels, Lubricants and Oils procured				
	Motorcycles regularly serviced				
211101 General Staff Salaries	50,000	1,314	3 %		1,314
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221017 Subscriptions	300	0	0 %		0
227001 Travel inland	4,200	550	13 %		550
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	50,000	1,314	3 %		1,314
Non Wage Rect:	9,500	800	8 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,500	2,114	4 %		2,114
Reasons for over/under performance:	Poor internet Connectivity and Communication challenges for official coordination				
Output : 148202 Internal Audit					
N/A					

Vote:633 Madi-Okollo District

Quarter1

Non Standard Outputs:	Risks profiled and strength of internal control system assessed.	Submitted Quarterly reports to the line ministries		Submission of Quarterly reports to line Ministries
	Quarterly audit of HLG Departments, Schools, Health Centres conducted	Conducted follow-up and Verification of implementation of audit recommendations		Conduct follow-up and Verification of implementation of audit recommendations
	Fuels, Lubricants and Oils procured	Officiated Handovers of staff transferred in the District		Officiation of Handovers of staff transferred in the District
	Telecommunication expenses incurred			
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	5,000	750	15 %	750
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	875	12 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	875	12 %	875
Reasons for over/under performance:	COVID-19 pandemic that disrupted normal audit activities			
	Poor internet Services that hampers efficient reporting			
Total For Internal Audit : Wage Rect:	50,000	1,314	3 %	1,314
Non-Wage Reccurent:	17,000	1,675	10 %	1,675
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	67,000	2,989	4.5 %	2,989

Vote:633 Madi-Okollo District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - No of businesses registered and issued with trade licenses. - No of businesses upgraded from small scale o medium scale. - No of trade sensitization meetings organized at the district /town council. - No of awareness radio shows participated in. - No of Trade shows/ exhibitions organized and or participated in. 				
Non Standard Outputs:	<ul style="list-style-type: none"> - No of businesses registered and issued with trade licenses. - No of businesses upgraded from small scale o medium scale. - No of trade sensitization meetings organized at the district /town council. - No of awareness radio shows participated in. - No of Trade shows/ exhibitions organized and or participated in. 				
Non Standard Outputs:	<ul style="list-style-type: none"> - Stationery procured - mentorship of business committee carried out - Fuel procured - Procurement of Stationery - Travel inland to mentor business committees in sub counties. - Procure fuel to enhance business committee mentorship 				
221002 Workshops and Seminars	2,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	4,000	500	13 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	600	9 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	600	9 %		600

Vote:633 Madi-Okollo District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Logistical challenges in terms of transport means to enhance performance -Inadequate staff for carrying out the planned activities				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	- No of enterprises identified and embraced. - No of enterprises developed - No of communities whose capacity is developed	- IFMS GO-Live enhanced - Stakeholders meeting on Enterprise Development done			- Facilitation for Meeting on IFMS Go-Live and consultations on Enterprise Development - Meeting stakeholders on Enterprise development
221002 Workshops and Seminars	5,000	665	13 %		665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	665	13 %		665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	665	13 %		665
Reasons for over/under performance:	-Inadequate finances to handle the planned activities of Enterprise development in the quarter				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	- No of produce buyers identified, trained and registered. - No of markets / economic infrastructure developed. - No of farmers sensitized and trained to link with markets. - No of bulking centers established and embraced.	- Impact Assessment on Market operation done on two markets			- Fuel for assessment of the impact of COVID - 19 on Market operations -
221002 Workshops and Seminars	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	250	8 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	250	8 %		250
Reasons for over/under performance:	- Inadequate funds for Market Assessment Exercise since it entails both fuel and facilitation allowances.				

Vote:633 Madi-Okollo District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	- No of primary cooperative societies mobilized for registration. - No of Area Cooperatives Enterprises supervised and monitored to assess performance. - No of SACCOS trained and audited. - No of radio talk shows/ radio messages participated in.	- Emyooga SACCOs verified for accessing funds - Stationery procured for office - Cooperatives monitored and supervised			- Verification exercise for Emyooga SACCOs - Procurement of Stationery - Monitoring and supervising cooperatives
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	2,075	518	25 %		518
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	2,500	375	15 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,075	1,018	14 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,075	1,018	14 %		1,018
Reasons for over/under performance:					
- Inadequate staff - Inadequate finances - No means of transport					
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	- No of tourism cites profiled and developed. - No of cultural events hosted and or attended. - No of tourism promotional activities carried out. - No of radio messages/ talk shows done.	- Profiling done for tourism cites.			- Profiling of tourism cites continued
221002 Workshops and Seminars	2,000	0	0 %		0

Vote:633 Madi-Okollo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: - No funds for Tourism sector under the released funds				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	- No of value addition facilities established in the district. - No of producers identified and appraised for value addition. - No of industrial opportunities identified and earmarked for development	- Stakeholders mentored on industrial development issues		- Meeting with to mentor stakeholders on Industrial development
221002 Workshops and Seminars	3,000	125	4 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	125	4 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	125	4 %	125
Reasons for over/under performance: - Inadequate funds and transport means to enhance movement to all Sub Counties to do these meetings				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	- No of staff paid general salaries.	- Salary paid for the Commercial Officer and the Tourism offices		- Paying Salaries for two officers
211101 General Staff Salaries	51,600	2,595	5 %	2,595
Wage Rect:	51,600	2,595	5 %	2,595
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,600	2,595	5 %	2,595
Reasons for over/under performance: - Staffing gap, recruitment process on going				
Total For Trade Industry and Local Development : Wage Rect:	51,600	2,595	5 %	2,595
Non-Wage Reccurent:	27,075	2,658	10 %	2,658
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,675	5,253	6.7 %	5,253

Vote:633 Madi-Okollo District

Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Pawor				165,826	0
Sector : Agriculture				78,049	0
<i>Programme : District Production Services</i>				78,049	0
Lower Local Services					
<i>Output : Transfers to LG</i>				78,049	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Pawor SC	Panduku 4 Parishes	Sector Conditional Grant (Non-Wage)		71,102	0
Pawor SC	Olyevu 4 Parishes	Sector Development Grant		6,947	0
Sector : Education				67,307	0
<i>Programme : Pre-Primary and Primary Education</i>				46,307	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				46,307	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKAVU P.S.	Ndavu	Sector Conditional Grant (Non-Wage)		16,395	0
PAWOR P.S.	Ndavu	Sector Conditional Grant (Non-Wage)		29,912	0
<i>Programme : Secondary Education</i>				21,000	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				21,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
PAWOR SEED SS	Ndavu	Sector Conditional Grant (Non-Wage)		21,000	0
Sector : Health				20,413	0
<i>Programme : Primary Healthcare</i>				20,413	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				20,413	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Pawor health centre III PHC co	Ndavu	Sector Conditional Grant (Non-Wage)		20,413	0
Sector : Water and Environment				56	0
<i>Programme : Rural Water Supply and Sanitation</i>				56	0
Capital Purchases					

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

Output : Borehole drilling and rehabilitation			56	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ndavu parabok	Sector Development Grant	56	0
LCIII : Ogoko			1,448,793	0
Sector : Agriculture			1,369,635	0
Programme : Agricultural Extension Services			14,400	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Pamvara Madi	Sector Development Grant	14,400	0
Programme : District Production Services			1,355,235	0
Lower Local Services				
Output : Transfers to LG			58,547	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogoko SC	Olali 3 Parishes	Sector Conditional Grant (Non-Wage)	53,336	0
Ogoko SC	Pamvara 3 Parishes	Sector Development Grant	5,211	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,296,689	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Olali Ogoko SC	Other Transfers from Central Government	1,296,689	0
Sector : Education			68,951	0
Programme : Pre-Primary and Primary Education			68,951	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,951	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO P.S.	Olali	Sector Conditional Grant (Non-Wage)	18,758	0
PAMVARA	Olali	Sector Conditional Grant (Non-Wage)	18,610	0
PAYAWA P.S	Olali	Sector Conditional Grant (Non-Wage)	16,701	0
YACHI PARENT P.S.	Olali	Sector Conditional Grant (Non-Wage)	14,882	0
Sector : Health			10,207	0

Vote:633 Madi-Okollo District

Quarter1

Programme : Primary Healthcare			10,207	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,207	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO HEALTH CENTRE II	Olali	Sector Conditional Grant (Non-Wage)	10,207	0
LCIII : Okollo			1,221,761	0
Sector : Agriculture			117,074	0
Programme : District Production Services			117,074	0
Lower Local Services				
Output : Transfers to LG			117,074	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okollo SC & TC	OKOLLO 6 Parishes	Sector Conditional Grant (Non-Wage)	106,653	0
okollo SC & TC	OKOLLO 6 Parishes	Sector Development Grant	10,421	0
Sector : Education			388,590	0
Programme : Pre-Primary and Primary Education			354,195	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,785	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIBU P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	8,201	0
AKINO COPE P.S	AJIBU	Sector Conditional Grant (Non-Wage)	3,696	0
BAITO P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	15,800	0
BARIBU P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	16,713	0
CHANYA BAIYA P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	14,882	0
ENDEBU P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	14,525	0
ETAWUA P.S	AJIBU	Sector Conditional Grant (Non-Wage)	13,029	0
Jojoyi P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	18,486	0
ODUJO P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	7,623	0
OKOLLO P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	17,225	0
ONYOMU P.7. SCHOOL	AJIBU	Sector Conditional Grant (Non-Wage)	11,620	0

Vote:633 Madi-Okollo District

Quarter1

TRAALA P.7 SCHOOL	AJIBU	Sector Conditional Grant (Non-Wage)	17,262	0
ZABU P. S	AJIBU	Sector Conditional Grant (Non-Wage)	18,724	0
Capital Purchases				
Output : Classroom construction and rehabilitation			176,410	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ONYOMU Akino Cope	Sector Development Grant	176,410	0
Programme : Secondary Education			34,395	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKOLLO S.S	AJIBU	Sector Conditional Grant (Non-Wage)	34,395	0
Sector : Health			51,033	0
Programme : Primary Healthcare			51,033	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akino health centre III commun	AJIBU	Sector Conditional Grant (Non-Wage)	10,207	0
Okollo health centre III PHC C	AJIBU	Sector Conditional Grant (Non-Wage)	20,413	0
Oyima health centre III PHC co	AJIBU	Sector Conditional Grant (Non-Wage)	20,413	0
Sector : Water and Environment			535,064	0
Programme : Rural Water Supply and Sanitation			535,064	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,802	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	OKOLLO okollo	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			300,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BAITO oyima	Sector Development Grant	300,000	0
Output : Construction of piped water supply system			215,262	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

Vote:633 Madi-Okollo District

Quarter1

Engineering and Design studies and Plans - Designs -479	OKOLLO okllo	External Financing	208,000	0
Engineering and Design studies and Plans - Expenses-481	OKOLLO okollo	External Financing	7,262	0
Sector : Public Sector Management			130,000	0
Programme : District and Urban Administration			130,000	0
Capital Purchases				
Output : Administrative Capital			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	OKOLLO Sub County HQs	District Discretionary Development Equalization Grant	130,000	0
LCIII : Rhino Camp			671,390	0
Sector : Agriculture			156,099	0
Programme : District Production Services			156,099	0
Lower Local Services				
Output : Transfers to LG			156,099	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rhino camp SC & TC	BANDILI 8 Parishes	Sector Conditional Grant (Non-Wage) ,	142,204	0
Rhino Camp SC & TC	BANDILI 8 Parishes & wards	Sector Development Grant ,	13,895	0
Sector : Works and Transport			10	0
Programme : District, Urban and Community Access Roads			10	0
Capital Purchases				
Output : Administrative Capital			10	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	GBULUKUATUNI GBULUKUATUNI	Other Transfers from Central Government	10	0
Sector : Education			220,036	0
Programme : Pre-Primary and Primary Education			176,461	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			176,461	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJAGORO P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	20,951	0
AWUVU PARENTS P.S	ANIPI	Sector Conditional Grant (Non-Wage)	17,194	0

Vote:633 Madi-Okollo District

Quarter1

BALALA P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	19,950	0
BANDILI P.7 SCHOOL	ANIPI	Sector Conditional Grant (Non-Wage)	17,942	0
DRABI	ANIPI	Sector Conditional Grant (Non-Wage)	15,324	0
EMVEA P.S	ANIPI	Sector Conditional Grant (Non-Wage)	8,439	0
MANAGO	ANIPI	Sector Conditional Grant (Non-Wage)	13,831	0
MARIZE P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	16,381	0
OBOA P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	13,811	0
PALAYI COPE SCHOOL	ANIPI	Sector Conditional Grant (Non-Wage)	11,040	0
RHINO - CAMP P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	21,597	0
Programme : Secondary Education			43,575	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RHINO CAMP SS	ANIPI	Sector Conditional Grant (Non-Wage)	43,575	0
Sector : Health			238,864	0
Programme : Primary Healthcare			112,273	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			112,273	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBULUKUATUNI HEALTH CENTRE II	ANIPI	Sector Conditional Grant (Non-Wage)	10,207	0
RHINO CAMP HLTSUB DIST	ANIPI	Sector Conditional Grant (Non-Wage)	102,066	0
Programme : Health Management and Supervision			126,591	0
Capital Purchases				
Output : Administrative Capital			126,591	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	GBULUKUATUNI	Sector Development Grant	126,591	0
Sector : Water and Environment			56,382	0
Programme : Rural Water Supply and Sanitation			56,382	0
Capital Purchases				

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

Output : Borehole drilling and rehabilitation			56,382	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	AWUVU KASUMENGE	Sector Development Grant	56,382	0
LCIII : Anyiribu			169,659	0
Sector : Agriculture			78,049	0
Programme : District Production Services			78,049	0
Lower Local Services				
Output : Transfers to LG			78,049	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyiribu SC	BONDO 4 Parishes	Sector Conditional Grant (Non-Wage)	71,102	0
Anyiribu SC	OMII 4 Parishes	Sector Development Grant	6,947	0
Sector : Education			80,455	0
Programme : Pre-Primary and Primary Education			80,455	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,455	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMADUDU P. S	AYUU	Sector Conditional Grant (Non-Wage)	12,179	0
ANYIRIBU P.S.	AYUU	Sector Conditional Grant (Non-Wage)	29,247	0
AYUU P.S.	AYUU	Sector Conditional Grant (Non-Wage)	11,278	0
OFFAKA P.S.	AYUU	Sector Conditional Grant (Non-Wage)	14,797	0
OMURIBA P.S.	AYUU	Sector Conditional Grant (Non-Wage)	12,954	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			218,053	0
Sector : Agriculture			58,527	0
Programme : District Production Services			58,527	0
Lower Local Services				

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

Output : Transfers to LG			58,527	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uleppi SC	KATIYI 3 Parishes	Sector Conditional Grant (Non-Wage)	53,317	0
Uleppi SC	KATIYI 3 Parishes	Sector Development Grant	5,210	0
Sector : Education			132,588	0
Programme : Pre-Primary and Primary Education			94,963	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,963	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBARU P.S	ARARA	Sector Conditional Grant (Non-Wage)	19,132	0
BARIZI P.S.	ARARA	Sector Conditional Grant (Non-Wage)	15,290	0
ETELEVA P.S.	ARARA	Sector Conditional Grant (Non-Wage)	7,895	0
KATIYI P.S.	ARARA	Sector Conditional Grant (Non-Wage)	31,627	0
ULEPPI P.S.	ARARA	Sector Conditional Grant (Non-Wage)	21,019	0
Programme : Secondary Education			37,625	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,625	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ULEPPI SECONDARY SCHOOL	ARARA	Sector Conditional Grant (Non-Wage)	37,625	0
Sector : Health			26,938	0
Programme : Primary Healthcare			26,938	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE KATIYIHCI	ARARA	Sector Conditional Grant (Non-Wage)	11,154	0
Uleppi parish dispensary	ARARA	Sector Conditional Grant (Non-Wage)	5,577	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,207	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uleppi health centre III	ARARA	Sector Conditional Grant (Non-Wage)	10,207	0
LCIII : Rigbo			20,320,757	0

Vote:633 Madi-Okollo District

Quarter1

Sector : Agriculture			117,074	0
<i>Programme : District Production Services</i>			117,074	0
Lower Local Services				
<i>Output : Transfers to LG</i>			117,074	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rigbo SC	Kwili 6 Parishes	Sector Conditional Grant (Non-Wage)	106,653	0
Rigbo SC	Ocea 6 Parishes	Sector Development Grant	10,421	0
Sector : Works and Transport			13,756,296	0
<i>Programme : District, Urban and Community Access Roads</i>			13,756,296	0
Capital Purchases				
<i>Output : Administrative Capital</i>			13,729,400	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	ODUOB Lower Madi	Other Transfers from Central Government	13,729,400	0
<i>Output : Non Standard Service Delivery Capital</i>			26,896	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ocea GBULUKUATUNI	Other Transfers from Central Government	26,896	0
Sector : Education			347,641	0
<i>Programme : Pre-Primary and Primary Education</i>			347,641	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			347,641	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOMVUSUS P.S	Aliba	Sector Conditional Grant (Non-Wage)	21,070	0
ALIBA WIRIA P.7 SCHOOL	Aliba	Sector Conditional Grant (Non-Wage)	17,075	0
ALUKPERANGA P.S	Aliba	Sector Conditional Grant (Non-Wage)	17,738	0
EDEN P.S.	Aliba	Sector Conditional Grant (Non-Wage)	42,485	0
EMVENGA P.7 SCHOOL	Aliba	Sector Conditional Grant (Non-Wage)	20,492	0
FUNDO P.S	Aliba	Sector Conditional Grant (Non-Wage)	12,842	0
KALIGO P.S.	Aliba	Sector Conditional Grant (Non-Wage)	19,234	0
LIONGA P.S.	Aliba	Sector Conditional Grant (Non-Wage)	24,912	0

Vote:633 Madi-Okollo District

Quarter1

Matangacia P.S.	Aliba	Sector Conditional Grant (Non-Wage)	7,096	0
OLUJOBU P.S.	Aliba	Sector Conditional Grant (Non-Wage)	36,710	0
RIGBO P.S.	Aliba	Sector Conditional Grant (Non-Wage)	21,529	0
TIKA P.S.	Aliba	Sector Conditional Grant (Non-Wage)	63,689	0
WALOPE P.S.	Aliba	Sector Conditional Grant (Non-Wage)	15,375	0
WANYANGE P.S.	Aliba	Sector Conditional Grant (Non-Wage)	27,394	0
Sector : Health			51,033	0
<i>Programme : Primary Healthcare</i>			51,033	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			51,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ocea health centre II PHC comm	Aliba	Sector Conditional Grant (Non-Wage)	10,207	0
Oduobu health centre III commu	Aliba	Sector Conditional Grant (Non-Wage)	10,207	0
OLIVU HEALTH CENTRE II	Aliba	Sector Conditional Grant (Non-Wage)	10,207	0
OLUJOBBO HEALTH ECNTRE III PHC	Aliba	Sector Conditional Grant (Non-Wage)	20,413	0
Sector : Water and Environment			3,056,957	0
<i>Programme : Natural Resources Management</i>			3,056,957	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			3,056,957	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	ODUOBU All round district	Other Transfers from Central Government	3,056,957	0
Sector : Public Sector Management			2,991,757	0
<i>Programme : Local Government Planning Services</i>			2,991,757	0
Capital Purchases				
<i>Output : Administrative Capital</i>			2,991,757	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	ODUOBU Rigbo, Inde, Ogoko & Rhino camp	District Discretionary Development Equalization Grant	2,991,757	0
LCIII : Offaka			490,332	0

Vote:633 Madi-Okollo District

Quarter1

Sector : Agriculture			139,124	0
Programme : Agricultural Extension Services			61,075	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			61,075	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	OCEBU madi	Sector Development Grant	61,075	0
Programme : District Production Services			78,049	0
Lower Local Services				
Output : Transfers to LG			78,049	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Offaka SC	OCEBU 4 Parishes	Sector Conditional Grant (Non-Wage)	71,102	0
Offaka SC	OCEBU 4 Parishes	Sector Development Grant	6,947	0
Sector : Education			218,891	0
Programme : Pre-Primary and Primary Education			196,456	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			196,456	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIBU P.7 P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	21,845	0
ADRAA P.7 SCHOOL	ADRAA	Sector Conditional Grant (Non-Wage)	25,218	0
AIIBU P.S	ADRAA	Sector Conditional Grant (Non-Wage)	15,463	0
AJINIA HILL P.S	ADRAA	Sector Conditional Grant (Non-Wage)	15,851	0
BUZU FOUNDATION P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	18,469	0
ELIBU COPE CENTRE P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	7,555	0
Elibu P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	17,789	0
EYII PARENTS P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	17,675	0
OCEBU P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	15,470	0
ORIBU P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	24,079	0
PAJO P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	17,041	0
Programme : Secondary Education			22,435	0

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

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA SS	ADRAA	Sector Conditional Grant (Non-Wage)	22,435	0
Sector : Health			20,413	0
Programme : Primary Healthcare			20,413	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,413	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA HEALTH CENTRE III	ADRAA	Sector Conditional Grant (Non-Wage)	20,413	0
Sector : Water and Environment			11,904	0
Programme : Rural Water Supply and Sanitation			11,904	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			11,904	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	OCEBU Ayuu	Sector Development Grant	0	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	OCEBU Ayuu	Sector Development Grant	11,904	0
Sector : Social Development			100,000	0
Programme : Community Mobilisation and Empowerment			100,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			100,000	0
Item : 263370 Sector Development Grant				
All LLGs	OCEBU All LLGs	Other Transfers from Central Government	100,000	0
LCIII : Ewanga			180,903	0
Sector : Agriculture			97,562	0
Programme : District Production Services			97,562	0
Lower Local Services				
Output : Transfers to LG			97,562	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ewanga Sc	Ewanguru 5 Parishes	Sector Conditional Grant (Non-Wage)	88,878	0

Vote:633 Madi-Okollo District

Quarter1

Ewanga SC	Ewanguru 5 Parishes	Sector Development , Grant	8,684	0
Sector : Education			35,289	0
<i>Programme : Pre-Primary and Primary Education</i>			35,289	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			35,289	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA P.S.	Dumunga	Sector Conditional Grant (Non-Wage)	20,730	0
ROGA P.S.	Dumunga	Sector Conditional Grant (Non-Wage)	14,559	0
Sector : Health			20,413	0
<i>Programme : Primary Healthcare</i>			20,413	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			20,413	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA health centre III PHC c	Dumunga	Sector Conditional Grant (Non-Wage)	20,413	0
Sector : Water and Environment			27,639	0
<i>Programme : Rural Water Supply and Sanitation</i>			27,639	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			27,639	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Waka paliri	Sector Development Grant	40	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Dumunga paliri	Sector Development Grant	27,599	0
LCIII : Inde Town Council			375,079	0
Sector : Agriculture			39,025	0
<i>Programme : District Production Services</i>			39,025	0
Lower Local Services				
<i>Output : Transfers to LG</i>			39,025	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Inde TC	Enyio Ward 2 Wards	Sector Conditional , Grant (Non-Wage)	35,551	0
inde TC	Enyio Ward 2 Wards	Sector Development , Grant	3,474	0
Sector : Works and Transport			231,790	0

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

Programme : District, Urban and Community Access Roads			231,790	0
Capital Purchases				
Output : Administrative Capital			231,790	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Enyio Ward Inde TC	Other Transfers from Central Government	231,790	0
Sector : Education			73,645	0
Programme : Pre-Primary and Primary Education			55,725	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIJODA P.S.	Enyio Ward	Sector Conditional Grant (Non-Wage)	22,549	0
AYAVU P/S	Enyio Ward	Sector Conditional Grant (Non-Wage)	16,441	0
ODRAKA P.S.	Enyio Ward	Sector Conditional Grant (Non-Wage)	16,735	0
Programme : Secondary Education			17,920	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO SEED SECONDARY SCHOOL	Enyio Ward	Sector Conditional Grant (Non-Wage)	17,920	0
Sector : Health			30,620	0
Programme : Primary Healthcare			30,620	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Inde health centre III PHC Com	Enyio Ward	Sector Conditional Grant (Non-Wage)	20,413	0
ODRAKA HEALTH CENTRE II PHC	Enyio Ward	Sector Conditional Grant (Non-Wage)	10,207	0
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:633 Madi-Okollo District

Quarter1

Environmental Impact Assessment - Capital Works-495	Enyio Ward Ayavu	District Discretionary Development Equalization Grant	0	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