
Vote:633 Madi-Okollo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:633 Madi-Okollo District for FY 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: 02/02/2022

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

Vote:633 Madi-Okollo District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	103,802	26%
Discretionary Government Transfers	6,107,060	1,621,498	27%
Conditional Government Transfers	13,019,788	7,512,665	58%
Other Government Transfers	19,213,671	418,462	2%
External Financing	2,321,749	734,147	32%
Total Revenues shares	41,062,268	10,390,575	25%

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	1,478,457	704,298	53%	25%	48%
Finance	197,643	96,822	60,210	49%	30%	62%
Statutory Bodies	530,249	238,489	190,393	45%	36%	80%
Production and Marketing	2,743,496	730,431	176,904	27%	6%	24%
Health	3,840,866	2,097,734	1,612,925	55%	42%	77%
Education	8,394,621	4,668,177	3,096,326	56%	37%	66%
Roads and Engineering	14,387,486	167,804	110,382	1%	1%	66%
Water	795,983	345,658	123,863	43%	16%	36%
Natural Resources	3,230,772	211,454	54,099	7%	2%	26%
Community Based Services	753,241	191,085	116,159	25%	15%	61%
Planning	3,267,927	98,566	58,639	3%	2%	59%
Internal Audit	67,000	34,400	12,025	51%	18%	35%
Trade Industry and Local Development	78,675	31,498	14,710	40%	19%	47%
Grand Total	41,062,268	10,390,575	6,330,932	25%	15%	61%
<i>Wage</i>	<i>10,062,959</i>	<i>5,891,429</i>	<i>4,336,491</i>	<i>59%</i>	<i>43%</i>	<i>74%</i>
<i>Non-Wage Recurrent</i>	<i>5,712,567</i>	<i>2,523,360</i>	<i>1,264,560</i>	<i>44%</i>	<i>22%</i>	<i>50%</i>
<i>Domestic Devt</i>	<i>22,964,993</i>	<i>1,241,639</i>	<i>171,894</i>	<i>5%</i>	<i>1%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>2,321,749</i>	<i>734,147</i>	<i>557,987</i>	<i>32%</i>	<i>24%</i>	<i>76%</i>

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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 10,361,726,000 translating into 25% of the total budget. The revenue sources that performed during the Q2 are as follows; Discretionary government transfers UGX 1,621,498,000 thus 27%, Conditional government transfers UGX 7,512,655,000 thus 58%, OGT UGX 389,613,000 hence 2%, External financing UGX 734,147,000 thus 32% and Local Revenue of UGX 103,802,000 hence 25% realized. The disbursement's and expenditure per department are as follows; Administration received UGX 1,478,457,000 and spent UGX 704,298,000 (48%), Finance received UGX 96,822,000 and spent 60,210,000 (62%), Statutory was disbursed UGX 238,822,000 and absorbed UGX 190,393,000 (80%), Production and Marketing received UGX 730,431,000 and used UGX 176,904,000 (24), Health UGX 2,097,734,000 and spent UGX 1,612,925,000 (79%), Educations receipt was UGX 4,688,177,000 and spent UGX 3,096,326,000 (66%), Roads and Technical services UGX138,955,000 and used UGX 110,382,000 (79%), Water UGX 340,658,000 and absorbed UGX 123,863,000 (36%), Natural Resources UGX 211,454,000 and used UGX 54,099,000 (26%), Community Services UGX 196,085,000 and used UGX 116,159,000 (59%), Planning received UGX 98,566,000 and exhausted UGX 58639,000 (59%), Internal Audit UGX 34,400,000 and used UGX 12,025,000 (35%) and finally TILED was disbursed UGX 31,498,000 and managed to spend UGX 14,710,000 (47%). Out of the releases of UGX 10,361,726,000, the district actual expenditure was UGX 6,330,932,000 meaning 61% 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	103,802	26 %
Local Services Tax	22,000	8,220	37 %
Land Fees	4,500	480	11 %
Local Hotel Tax	2,000	372	19 %
Application Fees	45,000	3,658	8 %
Business licenses	10,000	8,108	81 %
Other licenses	80,000	701	1 %
Rent & Rates - Non-Produced Assets – from private entities	3,000	0	0 %
Rent & rates – produced assets – from other govt. units	10,000	5,596	56 %
Advertisements/Bill Boards	4,000	0	0 %
Animal & Crop Husbandry related Levies	15,000	3,444	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	3,760	75 %
Market /Gate Charges	150,000	58,540	39 %
Court Filing Fees	3,000	2,147	72 %
Other Fees and Charges	40,000	7,145	18 %
Miscellaneous receipts/income	6,500	1,632	25 %
2a.Discretionary Government Transfers	6,107,060	1,621,498	27 %
District Unconditional Grant (Non-Wage)	588,027	294,014	50 %
Urban Unconditional Grant (Non-Wage)	30,874	15,437	50 %
District Discretionary Development Equalization Grant	3,731,439	430,455	12 %
Urban Unconditional Grant (Wage)	150,000	75,000	50 %
District Unconditional Grant (Wage)	1,587,323	793,661	50 %
Urban Discretionary Development Equalization Grant	19,398	12,932	67 %
2b.Conditional Government Transfers	13,019,788	7,512,665	58 %

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Sector Conditional Grant (Wage)	8,325,637	5,022,767	60 %
Sector Conditional Grant (Non-Wage)	3,062,316	1,516,704	50 %
Sector Development Grant	852,615	568,410	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	110,861	67,304	61 %
Gratuity for Local Governments	648,558	324,279	50 %
2c. Other Government Transfers	19,213,671	418,462	2 %
Support to PLE (UNEB)	14,000	0	0 %
Uganda Road Fund (URF)	265,391	112,304	42 %
Uganda Women Entrepreneurship Program(UWEP)	110,000	3,120	3 %
Infectious Diseases Institute (IDI)	32,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	18,612,180	239,806	1 %
Uganda Sanitation Fund (USF)	32,000	63,232	198 %
Agriculture Cluster Development Project (ACDP)	92,800	0	0 %
Results Based Financing (RBF)	55,300	0	0 %
3. External Financing	2,321,749	734,147	32 %
United Nations Children Fund (UNICEF)	1,345,905	302,778	22 %
United Nations High Commission for Refugees (UNHCR)	275,844	167,690	61 %
World Health Organisation (WHO)	400,000	202,513	51 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	61,166	20 %
Total Revenues shares	41,062,268	10,390,575	25 %

Cumulative Performance for Locally Raised Revenues

Madi Okollo district planned to receive Local revenue Ugx 400,000,000 but the actual receipt was UGX 103,802,000 translating into 26 % only. The following sources performed Markets Ugx 58,540,000, Business licence at 81%, court filing fees at 72%, and rents and rates at 56%. The worst performing sources are other licence's, advertisement and application fees.

Cumulative Performance for Central Government Transfers

In the period under review, the DLG had planned to receive UGX 19,126,848,000 but the receipt was UGX 9,134,163,000. Of this Discretionary transfers performed at UGX 1,621,498,000 of the planned UGX 6,107,060,000 hence 27% and Conditional transfers receipt was UGX 7,512,665,000 of the planned 13,019,788,000 representing 58%.

Cumulative Performance for Other Government Transfers

The planned revenue under OGT was Ugx 19,213,671,000 of which the actual receipt was Ugx 389,778,000 representing 2%. This was from URF UGX 83,455,000, DRDIP UGX 239,806,000, USF UGX 63,232,000 and UWEP at 3% meanwhile no funds have been received from UWEP, UNEB, IDI, USF, ACDP and RBF yet.

Cumulative Performance for External Financing

Of the planned revenue of UGX 2,321,749,000 only UGX 734,147,000 was realized representing 32%. This was from Unicef UGX 302,778,000, UNHCR UGX 167,690,000, WHO UGX 202,513,000 and GAVI UGX 61,166,000.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	334,051	89,130	27 %	83,513	45,798	55 %
District Production Services	2,409,445	87,774	4 %	602,361	72,163	12 %
Sub- Total	2,743,496	176,904	6 %	685,874	117,961	17 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,387,486	110,382	1 %	3,596,871	85,318	2 %
Sub- Total	14,387,486	110,382	1 %	3,596,871	85,318	2 %
Sector: Trade and Industry						
Commercial Services	78,675	14,710	19 %	19,669	9,457	48 %
Sub- Total	78,675	14,710	19 %	19,669	9,457	48 %
Sector: Education						
Pre-Primary and Primary Education	6,137,443	2,297,125	37 %	1,534,361	1,177,419	77 %
Secondary Education	1,203,843	523,253	43 %	300,961	280,240	93 %
Skills Development	625,153	138,994	22 %	30,648	98,584	322 %
Education & Sports Management and Inspection	428,183	136,954	32 %	107,046	81,855	76 %
Sub- Total	8,394,621	3,096,326	37 %	1,973,015	1,638,098	83 %
Sector: Health						
Primary Healthcare	1,202,440	503,020	42 %	300,610	244,076	81 %
Health Management and Supervision	2,638,426	1,109,905	42 %	657,107	555,607	85 %
Sub- Total	3,840,866	1,612,925	42 %	957,717	799,683	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	795,983	123,863	16 %	198,496	100,094	50 %
Natural Resources Management	3,230,772	54,099	2 %	807,693	34,488	4 %
Sub- Total	4,026,756	177,961	4 %	1,006,189	134,582	13 %
Sector: Social Development						
Community Mobilisation and Empowerment	753,241	116,159	15 %	188,310	39,728	21 %
Sub- Total	753,241	116,159	15 %	188,310	39,728	21 %
Sector: Public Sector Management						
District and Urban Administration	2,774,308	704,298	25 %	678,818	376,781	56 %
Local Statutory Bodies	530,249	190,393	36 %	115,476	110,356	96 %
Local Government Planning Services	3,267,927	58,639	2 %	816,982	40,623	5 %
Sub- Total	6,572,484	953,329	15 %	1,611,276	527,760	33 %
Sector: Accountability						
Financial Management and Accountability(LG)	197,643	60,210	30 %	52,011	35,863	69 %
Internal Audit Services	67,000	12,025	18 %	16,750	9,036	54 %

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	<i>Sub- Total</i>	264,643	72,235	27 %	68,761	44,899	65 %
Grand Total		41,062,268	6,330,932	15 %	10,107,682	3,397,487	34 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,881,069	912,504	49%	470,267	533,296	113%
District Unconditional Grant (Non-Wage)	90,000	46,635	52%	22,500	24,135	107%
District Unconditional Grant (Wage)	299,205	255,403	85%	74,801	169,801	227%
Gratuity for Local Governments	648,558	324,279	50%	162,139	162,139	100%
Locally Raised Revenues	20,000	11,000	55%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	292,006	75,503	26%	73,001	37,751	52%
Other Transfers from Central Government	270,440	57,380	21%	67,610	57,380	85%
Pension for Local Governments	110,861	67,304	61%	27,715	39,589	143%
Urban Unconditional Grant (Wage)	150,000	75,000	50%	37,500	37,500	100%
Development Revenues	893,238	565,953	63%	223,310	277,515	124%
District Discretionary Development Equalization Grant	160,000	93,333	58%	40,000	40,000	100%
External Financing	275,844	167,690	61%	68,961	85,050	123%
Multi-Sectoral Transfers to LLGs_Gou	457,394	304,929	67%	114,349	152,465	133%
Total Revenues shares	2,774,308	1,478,457	53%	693,577	810,811	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	449,205	218,537	49%	112,301	104,745	93%
Non Wage	1,431,864	334,009	23%	357,966	179,606	50%
Development Expenditure						
Domestic Development	617,394	12,137	2%	139,589	6,300	5%
External Financing	275,844	139,615	51%	68,961	86,130	125%
Total Expenditure	2,774,308	704,298	25%	678,818	376,781	56%
C: Unspent Balances						

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Recurrent Balances	359,958	39%	
Wage	111,867		
Non Wage	248,092		
Development Balances	414,201	73%	
Domestic Development	386,126		
External Financing	28,075		
Total Unspent	774,159	52%	

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 UNHCR Received 85,050,000 UNHCR Spent 86129634 DRDIP Received 57380,000 Spent 3,684,6000

Reasons for unspent balances on the bank account

Ongoing procurement process On going recruitment

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**Quarter2****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	96,822	49%	41,911	48,411	116%
District Unconditional Grant (Non-Wage)	65,000	32,500	50%	8,750	16,250	186%
District Unconditional Grant (Wage)	112,643	56,322	50%	28,161	28,161	100%
Locally Raised Revenues	20,000	8,000	40%	5,000	4,000	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	197,643	96,822	49%	41,911	48,411	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,643	26,218	23%	28,161	15,726	56%
Non Wage	85,000	33,992	40%	23,850	20,137	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,643	60,210	30%	52,011	35,863	69%
C: Unspent Balances						
Recurrent Balances						
Wage		30,104				
Non Wage		6,508				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		36,612	38%			

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 15,726,197. Non Wage received for the quarter was Ug. Shs. 16,250,000 and spent Ug. Shs. 13,480,300 . Local Revenue for the quarter received was Ug. Shs.3,960,000 and spent Shs.6,657,000/=

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Reasons for unspent balances on the bank account

Non recruitment of the staff that are very key in the department led to unspent funds on the sector wage vote.

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 Audited Final Accounts for last financial year - Attended to the National Assessment team - Attended quarterly meetings - Attended online trainings and meetings by Ministry of Finance

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	530,249	238,489	45%	132,562	120,927	91%
District Unconditional Grant (Non-Wage)	230,249	113,489	49%	57,562	55,927	97%
District Unconditional Grant (Wage)	180,000	90,000	50%	45,000	45,000	100%
Locally Raised Revenues	120,000	35,000	29%	30,000	20,000	67%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	530,249	238,489	45%	132,562	120,927	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,000	71,938	40%	45,000	38,120	85%
Non Wage	350,249	118,455	34%	70,476	72,236	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	530,249	190,393	36%	115,476	110,356	96%
C: Unspent Balances						
Recurrent Balances		48,096	20%			
Wage		18,062				
Non Wage		30,034				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,096	20%			

Summary of Workplan Revenues and Expenditure by Source

During the period under review the department received Wage Ugx 45,000,000 and spent 38,120,259 DUCG (NW) Ugx 57,562,250 and spent 48,800,000 leaving a balance of 8,762,250 Local Revenue of Ugx 23,996,959 spent 23,436,000

Reasons for unspent balances on the bank account

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COVID 19. Delays in constitution of statutory bodies.

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. Vacancies advertised. Contracts committee allowance paid. Monitoring of government projects and programs done. Travel inland undertaken.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,293,175	570,629	44%	323,294	270,785	84%
District Unconditional Grant (Wage)	124,234	31,059	25%	31,059	0	0%
Locally Raised Revenues	5,000	4,000	80%	1,250	3,000	240%
Other Transfers from Central Government	92,800	0	0%	23,200	0	0%
Sector Conditional Grant (Non-Wage)	831,941	415,971	50%	207,985	207,985	100%
Sector Conditional Grant (Wage)	239,200	119,600	50%	59,800	59,800	100%
Development Revenues	1,450,321	159,802	11%	362,580	108,591	30%
Other Transfers from Central Government	1,296,689	57,380	4%	324,172	57,380	18%
Sector Development Grant	153,632	102,422	67%	38,408	51,211	133%
Total Revenues shares	2,743,496	730,431	27%	685,874	379,376	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	363,434	108,182	30%	90,859	56,389	62%
Non Wage	929,741	36,374	4%	232,435	29,814	13%
Development Expenditure						
Domestic Development	1,450,321	32,348	2%	362,580	31,758	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,743,496	176,904	6%	685,874	117,961	17%
C: Unspent Balances						
Recurrent Balances		426,073	75%			
Wage		42,477				
Non Wage		383,596				
Development Balances		127,453	80%			
Domestic Development		127,453				
External Financing		0				
Total Unspent		553,526	76%			

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Summary of Workplan Revenues and Expenditure by Source

Funds received in quarter under review; 27M SC-NW, 51M SC-devel, 74M wage and 180M PDM plus LR 1M Meanwhile funds expended in the quarter; 27M SC-NW, 51M SC-devel, and 74M wage and LR 930,000/=

Reasons for unspent balances on the bank account

PDM funds not yet used because the final implementation guidelines is not 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 Q2 Sector Planning Meeting held with sub county extension staff conducted District wide supervision/backstopping of sub county extension staff conducted Monitoring of projects by standing Committee conducted Standing Committee meeting held Farmers have been advised on good agronomic practices Model farmers are being monitored in the sub counties Inspection and regulation eg crop, fish and regulation in fish and livestock done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,513,850	1,683,129	67%	628,463	822,844	131%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	100,000	25,000	25%	25,000	0	0%
Locally Raised Revenues	6,000	4,800	80%	1,500	4,000	267%
Other Transfers from Central Government	119,300	63,232	53%	29,825	63,232	212%
Sector Conditional Grant (Non-Wage)	412,567	469,417	114%	103,142	103,929	101%
Sector Conditional Grant (Wage)	1,875,984	1,120,680	60%	468,996	651,684	139%
Development Revenues	1,327,016	414,605	31%	331,754	209,021	63%
External Financing	1,200,425	330,211	28%	300,106	166,824	56%
Sector Development Grant	126,591	84,394	67%	31,648	42,197	133%
Total Revenues shares	3,840,866	2,097,734	55%	960,217	1,031,865	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,975,984	836,928	42%	493,996	434,286	88%
Non Wage	537,867	506,280	94%	134,467	224,577	167%
Development Expenditure						
Domestic Development	126,591	528	0%	31,648	0	0%
External Financing	1,200,425	269,189	22%	297,606	140,820	47%
Total Expenditure	3,840,866	1,612,925	42%	957,717	799,683	83%
C: Unspent Balances						
Recurrent Balances						
Wage		308,752				
Non Wage		31,169				
Development Balances						
Domestic Development		83,867				
External Financing		61,022				
Total Unspent		484,809	23%			

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

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 COVID 19

Highlights of physical performance by end of the quarter

OPD consultations done Inpatients treated Deliveries conducted Post Natal services carried Antenatal service carried Health education conducted HUMC meetings conducted Immunisations carried out Family plannings conducted HIV treatment done Fuel procured Supportive supervision done Committee sittings carried out. Health committee monitoring

Vote:633 Madi-Okollo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,005,979	4,393,663	55%	2,001,495	2,259,874	113%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	100,000	50,000	50%	25,000	25,000	100%
Locally Raised Revenues	16,000	6,000	38%	4,000	5,000	125%
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	0	0%
Sector Conditional Grant (Wage)	6,210,453	3,782,488	61%	1,552,613	2,229,874	144%
Development Revenues	388,642	274,514	71%	97,160	132,385	136%
External Financing	212,232	156,908	74%	53,058	73,582	139%
Sector Development Grant	176,410	117,606	67%	44,102	58,803	133%
Total Revenues shares	8,394,621	4,668,177	56%	2,098,655	2,392,259	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,310,453	2,905,953	46%	1,451,973	1,495,761	103%
Non Wage	1,695,526	82,597	5%	423,882	67,518	16%
Development Expenditure						
Domestic Development	176,410	12,257	7%	44,102	11,747	27%
External Financing	212,232	95,519	45%	53,058	63,072	119%
Total Expenditure	8,394,621	3,096,326	37%	1,973,015	1,638,098	83%
C: Unspent Balances						
Recurrent Balances		1,405,113	32%			
Wage		926,534				
Non Wage		478,579				
Development Balances		166,738	61%			
Domestic Development		105,350				
External Financing		61,389				
Total Unspent		1,571,851	34%			

Vote:633 Madi-Okollo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the period under review the Department received DUCG (Wage) for DEOs staff 25,000,000= used Ugx 8,119, 375=.Primary teachers wage we received Ugx 1,845,511,073 and used Ugx 1,165,761,749= Received Secondary teachers wage Ugx256,723,279= and used Ugx 264,250,793= We received for Skills Development(Technical)Teachers Ugx 125,639,845= and used Ugx 57,719,293=.We received Local revenue Ugx 3,370,000= and spent Ugx 3,370,000=.We received from UNICEF Ugx 73,581,666= and spent Ugx60,395,750=

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 Construction of Akino Cope Primary on going at walling stage Attended DEOs annaua Retreat in Kampala Attended a meeting at the ministry on TaRL Project Attended a meeting in Mityana on Orientation of ECD Centers on safe reopening ECD mapping and Data collection organised by UNICEF Joint monitoring organised by UNICEF Radio Talk show on Dialogue with Headteachers organised by UNICEF 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	399,391	133,588	33%	99,848	101,088	101%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	130,000	50,500	39%	32,500	20,000	62%
Locally Raised Revenues	4,000	5,000	125%	1,000	3,000	300%
Multi-Sectoral Transfers to LLGs_NonWage	80,085	0	0%	20,021	0	0%
Other Transfers from Central Government	185,306	78,088	42%	46,326	78,088	169%
Development Revenues	13,988,095	34,215	0%	3,497,024	0	0%
Other Transfers from Central Government	13,988,095	34,215	0%	3,497,024	0	0%
Total Revenues shares	14,387,486	167,804	1%	3,596,871	101,088	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	28,294	22%	32,500	3,760	12%
Non Wage	269,391	82,088	30%	67,348	81,558	121%
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	110,382	1%	3,596,871	85,318	2%
C: Unspent Balances						
Recurrent Balances		23,206	17%			
Wage		22,206				
Non Wage		1,000				
Development Balances		34,215	100%			
Domestic Development		34,215				
External Financing		0				
Total Unspent		57,422	34%			

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

Summary of Workplan Revenues and Expenditure by Source

In the period under review ,works department received ,Wage Ugx 20,000,000 spent Ugx = 12,400,694 URF receive UGX 49,239,478 Spent Ugx 81,558,012 LR receive UGX 1,000,000

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 Works. Delayed procurement initiation for roads

Highlights of physical performance by end of the quarter

Payment of general staff salaries. Maintenance of CARs and district roads. Procurement of fuel. Committee sitting. Committee monitoring of sector activities. Environmental screening of roads. Coordination meeting Technical supervision Payment of road gangs.

Vote:633 Madi-Okollo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,937	68,469	42%	41,234	27,234	66%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	80,000	25,000	31%	20,000	5,000	25%
Locally Raised Revenues	4,000	3,000	75%	1,000	2,000	200%
Sector Conditional Grant (Non-Wage)	80,937	40,469	50%	20,234	20,234	100%
Development Revenues	631,046	277,189	44%	157,761	138,595	88%
External Financing	215,262	0	0%	53,816	0	0%
Sector Development Grant	395,982	263,988	67%	98,995	131,994	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	795,983	345,658	43%	198,996	165,829	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,000	24,557	31%	20,000	12,401	62%
Non Wage	84,937	15,047	18%	20,734	12,959	63%
Development Expenditure						
Domestic Development	415,784	84,259	20%	103,946	74,734	72%
External Financing	215,262	0	0%	53,816	0	0%
Total Expenditure	795,983	123,863	16%	198,496	100,094	50%
C: Unspent Balances						
Recurrent Balances		28,865	42%			
Wage		443				
Non Wage		28,422				
Development Balances		192,930	70%			
Domestic Development		192,930				
External Financing		0				
Total Unspent		221,795	64%			

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

Summary of Workplan Revenues and Expenditure by Source

Water receive Wage of Wage 25,000,000 and spent 3,760,000. SCG receive UGX =144,828,896 and Spent 75,734,000

Reasons for unspent balances on the bank account

-Delay implementation of borehole drilling, and rehabilitation of borehole parts. Wage Balance UGX 21,240,000 SCG Balance UGX =69,094,496

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 -Procurement of borehole parts

Vote:633 Madi-Okollo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,816	86,408	50%	43,454	42,704	98%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	130,000	65,000	50%	32,500	32,500	100%
Locally Raised Revenues	15,000	7,000	47%	3,750	3,000	80%
Sector Conditional Grant (Non-Wage)	25,816	12,908	50%	6,454	6,454	100%
Development Revenues	3,056,957	125,046	4%	764,239	125,046	16%
Other Transfers from Central Government	3,056,957	125,046	4%	764,239	125,046	16%
Total Revenues shares	3,230,772	211,454	7%	807,693	167,750	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	45,388	35%	32,500	31,465	97%
Non Wage	43,816	8,711	20%	10,954	3,023	28%
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	54,099	2%	807,693	34,488	4%
C: Unspent Balances						
Recurrent Balances		32,309	37%			
Wage		19,612				
Non Wage		12,697				
Development Balances		125,046	100%			
Domestic Development		125,046				
External Financing		0				
Total Unspent		157,355	74%			

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

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Natural Resources department received wage UGX 32,500,000 and spent 31,464,958. Received SCG NW UGX 7,203,950 and spent UGX 2,066,000 and received LR UGX 1,875,000 and spent 726,000. Received DR.DIP 125,046,186 and spent 0

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. Tree planting. Nursery bed establishment. committee meeting. purchase of stationary. 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	335,255	111,747	33%	83,814	55,434	66%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	181,802	85,901	47%	45,451	40,451	89%
Locally Raised Revenues	8,000	5,000	63%	2,000	3,000	150%
Other Transfers from Central Government	110,000	3,120	3%	27,500	3,120	11%
Sector Conditional Grant (Non-Wage)	33,453	16,727	50%	8,363	8,363	100%
Development Revenues	417,985	79,338	19%	104,496	24,231	23%
External Financing	417,985	79,338	19%	104,496	24,231	23%
Total Revenues shares	753,241	191,085	25%	188,310	79,665	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,802	50,396	28%	45,451	25,675	56%
Non Wage	153,453	12,099	8%	38,363	4,133	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	417,985	53,665	13%	104,496	9,920	9%
Total Expenditure	753,241	116,159	15%	188,310	39,728	21%
C: Unspent Balances						
Recurrent Balances		49,252	44%			
Wage		35,504				
Non Wage		13,748				
Development Balances		25,674	32%			
Domestic Development		0				
External Financing		25,674				
Total Unspent		74,926	39%			

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

Summary of Workplan Revenues and Expenditure by Source

The department received wage of 45,450,500= and spent 25,675,114=, Non Wage of 8,863,314= and spent 1,112,500=, Local Revenue of 600,000= and spent 0, UNICEF worth 24\,231,066= and has spent 9,920,000=, UWEPP of 7,514,374 and spent 3,120,000.

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 psychosocial skills. -Managed routine cases protection cases. -Conducted community dialogues on adolescent issues.

Vote:633 Madi-Okollo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,485	53,443	40%	33,621	31,621	94%
District Unconditional Grant (Non-Wage)	66,647	33,323	50%	16,662	16,662	100%
District Unconditional Grant (Wage)	47,839	15,119	32%	11,960	11,960	100%
Locally Raised Revenues	20,000	5,000	25%	5,000	3,000	60%
Development Revenues	3,133,442	45,124	1%	783,360	29,228	4%
District Discretionary Development Equalization Grant	3,133,442	45,124	1%	783,360	29,228	4%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,267,927	98,566	3%	816,982	60,850	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,839	3,261	7%	11,960	1,290	11%
Non Wage	86,647	25,013	29%	21,662	17,017	79%
Development Expenditure						
Domestic Development	3,133,442	30,365	1%	783,360	22,316	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,267,927	58,639	2%	816,982	40,623	5%
C: Unspent Balances						
Recurrent Balances		25,169	47%			
Wage		11,858				
Non Wage		13,310				
Development Balances		14,759	33%			
Domestic Development		14,759				
External Financing		0				
Total Unspent		39,928	41%			

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

Summary of Workplan Revenues and Expenditure by Source

In the period under review the department received Wage UGX 11,959,633 and spent 1,289,634 DUCG (NW) UGX 16,661,694 and spent 15,992,000 DDEG UGX 15,859,135 and spent UGX 14,782,000 USMID UGX 1,028,585,505 and spent UX 7,734,000 finally Local Revenue of UGX 2,066,000 and spent UGX 1,025,000

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 third Quarter.

Highlights of physical performance by end of the quarter

General staff salary paid for 3 months to one staff, District Budget conference organized, LGPA Mock assessment conducted and report shared, Annual performance review conducted both at LLGs and HLG, DDMC workshops attended in Gulu once, WENDA meetings attended thrice, Consultative workshop organized by Ministry of Finance, Planning and Economic Development and 10 Lower Local Governments supported in Budget Preparation and reviewing their Local Government Development Plan

Vote:633 Madi-Okollo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,000	34,400	51%	16,750	17,950	107%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
District Unconditional Grant (Wage)	50,000	25,000	50%	12,500	12,500	100%
Locally Raised Revenues	8,000	4,900	61%	2,000	3,200	160%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,000	34,400	51%	16,750	17,950	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	6,870	14%	12,500	5,555	44%
Non Wage	17,000	5,155	30%	4,250	3,480	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,000	12,025	18%	16,750	9,036	54%
C: Unspent Balances						
Recurrent Balances		22,375	65%			
Wage		18,130				
Non Wage		4,245				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,375	65%			

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 5,555,482/=. Received UCG worth UGX 2,250,000/= and spent 2,675,000/= and Received Local revenue of UGX 800,000/= and spent 805,400/.

Reasons for unspent balances on the bank account

Vote:633 Madi-Okollo District

Quarter2

The Department has one staff as such could not absorb all the wage received

Highlights of physical performance by end of the quarter

Payment of General staff salaries Procurement of Office stationaries Procurement of fuels and lubricants Submission of reports to line Ministries Conducted Second Quarter audits Conducted Special audit assignments on COVID- Supplementary expenditures Conducted Physical Verification of Livestock deliveries under DRDIP and Value addition equipment under ACDP for value for money. Officiated hand overs between staff within the District

Vote:633 Madi-Okollo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,675	31,498	40%	19,669	13,216	67%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	51,600	19,359	38%	12,900	6,459	50%
Locally Raised Revenues	13,000	5,102	39%	3,250	3,239	100%
Sector Conditional Grant (Non-Wage)	12,075	6,038	50%	3,019	3,019	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,675	31,498	40%	19,669	13,216	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,600	9,970	19%	12,900	7,376	57%
Non Wage	27,075	4,740	18%	6,769	2,082	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,675	14,710	19%	19,669	9,457	48%
C: Unspent Balances						
Recurrent Balances		16,788	53%			
Wage		9,388				
Non Wage		7,400				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,788	53%			

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. 7,375,758 only - Non Wage worth Ugx. 3,518,865 and spent Ugx. 1,479,000 only. - Locally raised revenues worth Ugx. 1,400,000 and spent Ugx. 602,700 only

Vote:633 Madi-Okollo District

Quarter2

Reasons for unspent balances on the bank account

- No means of transport - Inadequate staffing

Highlights of physical performance by end of the quarter

- Salary paid for the commercial officer and Tourism Officer - Monitoring Emyooga SACCOs ongoing - Meeting to enhance enterprise development in communities ongoing - Meeting Stakeholders of the Cotton Ginnery to ascertain functionality and the fate of the Union - Meeting to enhance return of the White Rhino - Meeting for organizing Cultural Gala - Meeting with Local Economic Dev't Committee to enhance promotion of Local Content - Assessment of Performance of markets for upgrading - Private Public Partnership dialogue meeting to enhance PPP

Vote:633 Madi-Okollo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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:					
		Pension and Gratuity paid			Payment of Pension and Gratuity
		Staff salaries paid			Payment of staff salaries
		Contract staff wage paid			Payment of contract staff wage
		Vehicle maintained.			Payment of allowances
		Fuel procured			Procured items for office
		Small office equipment purchased			Vehicle maintenance
		Items procured under UNHCR			Small office equipment acquired
		Allowances for staff paid			Fuel procured
		Items procured under UNHCR			
211101 General Staff Salaries	449,205	218,537	49 %		104,745
211103 Allowances (Incl. Casuals, Temporary)	136,000	116,905	86 %		63,420
212102 Pension for General Civil Service	110,861	89,844	81 %		63,053
213004 Gratuity Expenses	648,558	158,859	24 %		43,697
221002 Workshops and Seminars	60,000	18,427	31 %		18,427
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	37,254	31 %		37,254
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	23,828	20 %		14,432
227004 Fuel, Lubricants and Oils	77,844	9,999	13 %		9,843

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

228002	Maintenance - Vehicles	30,000	4,785	16 %	4,785
	Wage Rect:	449,205	218,537	49 %	104,745
	Non Wage Rect:	1,099,859	320,287	29 %	168,781
	Gou Dev:	0	0	0 %	0
	External Financing:	275,844	139,615	51 %	86,130
	Total:	1,824,908	678,438	37 %	359,656
Reasons for over/under performance:		Delay in procurement Covid-19 pandemic			
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:		Salaries paid Pension and Gratuity paid Data captured Report submitted to Ministry of Public Service		Payment of salaries Payment of Pension and Gratuity Data capture Report submission to Ministry of Public Service	
221009	Welfare and Entertainment	2,000	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
227001	Travel inland	1,000	400	40 %	400
227004	Fuel, Lubricants and Oils	4,000	1,350	34 %	1,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,750	22 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,750	22 %	1,750
Reasons for over/under performance:		Inadequate Pension and Gratuity that is given to Madi Okollo DLG			
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.	Inducted DSC, Land Board and District Public Accounts Committee Members	Induction of District Service Commission Members, District Land Board Members and District Public Accounts Committee Members	
221002	Workshops and Seminars	18,000	9,225	51 %	5,020
221003	Staff Training	12,000	2,443	20 %	1,280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	11,668	39 %	6,300
	External Financing:	0	0	0 %	0
	Total:	30,000	11,668	39 %	6,300
Reasons for over/under performance:		The statutory bodies were constituted late.			
Output : 138104 Supervision of Sub County programme implementation					

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N/A					
Non Standard Outputs:		Monitored and supervised all LLGs Procured fuel Paid allowances Participated in Radio Talk show to popularize Government programs		Monitoring and supervision of all LLGs Procured fuel Paid allowances Radio talk shows to popularize Government Programs	
211103 Allowances (Incl. Casuals, Temporary)	1,459	447	31 %		447
221009 Welfare and Entertainment	1,000	365	37 %		115
227001 Travel inland	6,000	2,282	38 %		610
227004 Fuel, Lubricants and Oils	2,000	998	50 %		998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,459	4,092	39 %		2,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,459	4,092	39 %		2,170
Reasons for over/under performance: Bad roads all over the district					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Central registry records updated for the newly recruited staff Allowances paid Office stationary purchased Small office equipment purchased		Updating records in central registry for newly appointed staff Allowances payments Purchase of stationery purchase of small office equipment	
221002 Workshops and Seminars	2,000	903	45 %		903
221009 Welfare and Entertainment	1,000	500	50 %		250
222001 Telecommunications	1,000	500	50 %		500
222003 Information and communications technology (ICT)	4,000	1,905	48 %		1,905
227001 Travel inland	2,000	975	49 %		500
227004 Fuel, Lubricants and Oils	1,000	462	46 %		462
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	5,245	48 %		4,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	5,245	48 %		4,520
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:		Allowances paid			Paid allowances
221009	Welfare and Entertainment	3,000	470	16 %	220
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227004	Fuel, Lubricants and Oils	1,541	300	19 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,541	1,770	27 %	1,520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,541	1,770	27 %	1,520
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		Updated central registry records for the newly recruited staff Purchased office stationary Paid allowances			Updating of records in central registry for the newly recruited staff purchase of office stationary Paid allowances
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,000	255	26 %	255
221011	Printing, Stationery, Photocopying and Binding	2,000	610	31 %	610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	865	22 %	865
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	865	22 %	865
Reasons for over/under performance:		In adequate staff COVID 19			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		N/A			Construction of Sub-county administration block at Okollo
312101	Non-Residential Buildings	130,000	469	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	130,000	469	0 %	0
	External Financing:	0	0	0 %	0
	Total:	130,000	469	0 %	0
Reasons for over/under performance:		On going procurement process			

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

<i>Total For Administration : Wage Rect:</i>	<i>449,205</i>	<i>218,537</i>	<i>49 %</i>	<i>104,745</i>
<i>Non-Wage Reccurent:</i>	<i>1,139,859</i>	<i>334,009</i>	<i>29 %</i>	<i>179,606</i>
<i>GoU Dev:</i>	<i>160,000</i>	<i>12,137</i>	<i>8 %</i>	<i>6,300</i>
<i>Donor Dev:</i>	<i>275,844</i>	<i>139,615</i>	<i>51 %</i>	<i>86,130</i>
<i>Grand Total:</i>	<i>2,024,908</i>	<i>704,298</i>	<i>34.8 %</i>	<i>376,781</i>

Vote:633 Madi-Okollo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	- 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	- Staff Salaries paid - Fuel procured -Stationery procured - Lower Local Governments supervised - Airtime and data work procured - Quarterly meetings attended - National Assessment done successfully. - This quarterly monitoring was not done			- Payment of staff salaries - Procurement of fuel Procurement of stationery - Supervision of Lower Local Governments -Airtime and data for communication and report productions and submission -Attend Quarterly meetings - Participation in the National Assessment - Quarterly monitoring by Finance Committee.
211101 General Staff Salaries	112,643	26,218	23 %		15,726
221009 Welfare and Entertainment	2,500	1,270	51 %		945
221011 Printing, Stationery, Photocopying and Binding	6,000	2,990	50 %		2,540
222001 Telecommunications	600	200	33 %		200
227001 Travel inland	10,000	4,605	46 %		2,655
227004 Fuel, Lubricants and Oils	7,000	1,851	26 %		603
228002 Maintenance - Vehicles	6,500	75	1 %		0
Wage Rect:	112,643	26,218	23 %		15,726
Non Wage Rect:	32,600	10,990	34 %		6,942
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,243	37,208	26 %		22,668
Reasons for over/under performance:	Staffing gap is a big challenge, causing over loading with work hence reduction in performance of the staff at head quarters. - Quarterly monitoring by Finance committee was not done due to too many activities on program and so moved to Qtr3				
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:		- Monitoring enumeration and assessment of tax payers done - Local Revenue enhancement done - Office stationery procured	- Movement to the field to mobilize revenue was done - stationery procured airtime and data procured for communication	- Revenue mobilization - Procurement of stationery - airtime for data and coordination	
221011	Printing, Stationery, Photocopying and Binding	800	300	38 %	200
227001	Travel inland	4,000	1,900	48 %	1,400
227004	Fuel, Lubricants and Oils	3,000	1,521	51 %	1,021
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	3,721	48 %	2,621
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	3,721	48 %	2,621
Reasons for over/under performance:		Sub counties still want to retain revenue at source, which is a big challenge			
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:		Stationery procured		Procurement of stationery	
221002	Workshops and Seminars	4,900	1,340	27 %	590
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,400	1,340	25 %	590
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,400	1,340	25 %	590
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	- Technical back stopping done Adjustment of audited accounts done and submitted to Auditor generals office and ministry of finance - Stationery and fuel procured.	-Technical back stopping of lower local governments in account work -Adjustment on the Annual accounts audited -Procurement of stationery and fuel	
221002	Workshops and Seminars	1,800	140	8 %	140
221011	Printing, Stationery, Photocopying and Binding	1,600	421	26 %	296

Vote:633 Madi-Okollo District

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227001 Travel inland	5,800	2,456	42 %	1,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	3,017	33 %	1,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	3,017	33 %	1,802
Reasons for over/under performance:	Capacity gap in the lower local governments is still a challenge. Need for more trainings for the staff at that level			
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	- Accountable stationery procured - Printing paper procured - Procurement of toners for IFMS printer was done in the quarter - Airtime and data for coordination procured - Allowances for works done from Arua district paid - Weekly online trainings by ministry of finance attended	-Procurement of accountable stationery - Procurement of printing paper - Procurement of toners for the IFMS printer -Procurement of airtime and data for coordination, inquiries from Ministry of finance, report submissions online, attending weekly trainings online from Arua - Allowances for works done on the system from Arua District	
221016 IFMS Recurrent costs	30,000	14,924	50 %	8,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,924	50 %	8,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,924	50 %	8,182
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	112,643	26,218	23 %	15,726
Non-Wage Reccurent:	85,000	33,992	40 %	20,137
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	197,643	60,210	30.5 %	35,863

Vote:633 Madi-Okollo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 payment of salaries payment of allowances organisation of meetings procurement of fuel and lubricants Maintenance of vehicles Maintenance of stationary Maintenance of welfare Facilitation of inland travels Subscription of ULGA Maintenance of sanitation			payment of salaries payment of allowances organization of meetings procurement of fuel and lubricants Maintenance of vehicles Procurement of stationary Maintenance of welfare Facilitation of inland travels Subscription of ULGA Maintenance of sanitation
211101 General Staff Salaries	180,000	71,938	40 %		38,120
211103 Allowances (Incl. Casuals, Temporary)	127,489	56,002	44 %		32,258
213001 Medical expenses (To employees)	0	0	0 %		0
221002 Workshops and Seminars	18,056	3,248	18 %		3,248
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	43,343	50 %		23,698
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		650
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	100	10 %		100
224004 Cleaning and Sanitation	2,300	0	0 %		0
227001 Travel inland	12,000	5,980	50 %		4,300
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0

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

228002 Maintenance - Vehicles	7,000	1,859	27 %	1,859
Wage Rect:	180,000	71,938	40 %	38,120
Non Wage Rect:	278,045	111,532	40 %	66,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,045	183,469	40 %	104,233

Reasons for over/under performance: Inadequate ex-gratia for councilors
Inadequate allowances for emoluments
Covid 19 pandemic affected service negatively.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Adverts placed Allowances Paid Meetings Conducted Stationary Purchased Reports Submitted Fuel Procured Welfare met	Organized contract evaluation meetings Paid allowances Procured of stationary. Facilitated of inland Provided of welfare. Contracts committee meetings organized.	Organization contract evaluation meetings Payment of allowances Procurement of stationary. Facilitation of inland Provision of welfare. Contracts committee meetings organized.
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211103 Allowances (Incl. Casuals, Temporary)	9,500	2,310	24 %	1,760
221001 Advertising and Public Relations	3,141	0	0 %	0
221009 Welfare and Entertainment	3,000	674	22 %	674
221011 Printing, Stationery, Photocopying and Binding	3,356	730	22 %	480
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	2,002	200	10 %	200
227004 Fuel, Lubricants and Oils	1,001	100	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	4,014	18 %	3,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	4,014	18 %	3,214

Reasons for over/under performance: Delays in procurement process due to presidential directive.

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	Members of DSC sworn in. Payment of allowances. Provision of welfare. Advertisement of vacancies. Procurement of stationery.	Members of DSC sworn in. Payment of allowances. Provision of welfare. Advertisement of vacancies. Procurement of stationery.	
211103 Allowances (Incl. Casuals, Temporary)	9,505	0	0 %	0

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

221001 Advertising and Public Relations	4	0	0 %	0
221002 Workshops and Seminars	1	0	0 %	0
221009 Welfare and Entertainment	12,685	2,019	16 %	2,019
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	2,019	9 %	2,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,204	2,019	9 %	2,019
Reasons for over/under performance: Delay in constituting the DSC members.				
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	Sworn in of district Land Board. Paid allowances.	Swearing in of district Land Board. Payment of allowances.	
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	500	50 %	500
227004 Fuel, Lubricants and Oils	2,000	200	10 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	700	5 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	700	5 %	700

Vote:633 Madi-Okollo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in constitution of land board member.					
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	Sworn in of DPAC members. paid allowances.			Swearing in of DPAC members. payment of allowances.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,500	191	13 %		191
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	191	2 %		191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	191	2 %		191
Reasons for over/under performance: Delays in constitution of the DPAC members.					
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	Monitored of Projects and programs. facilitated inland travels. Procured of fuel and lubricants. Paid allowances.			Monitoring of Projects and programs. facilitation of inland travels. Procurement of fuel and lubricants. Payment of allowances.

Vote:633 Madi-Okollo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:	Bad roads Covid 19 Pandemic				
Total For Statutory Bodies : Wage Rect:	180,000	71,938	40 %		38,120
Non-Wage Reccurent:	350,249	118,455	34 %		72,236
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	530,249	190,393	35.9 %		110,356

Vote:633 Madi-Okollo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		extension staff salaries payment fuel procurement			paid extension staff salaries. procured fuel for supervision of activities
211101 General Staff Salaries	239,200	80,634	34 %		37,302
224006 Agricultural Supplies	1,176	500	43 %		500
227004 Fuel, Lubricants and Oils	18,200	7,996	44 %		7,996
Wage Rect:	239,200	80,634	34 %		37,302
Non Wage Rect:	19,376	8,496	44 %		8,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,576	89,130	34 %		45,798
Reasons for over/under performance: NA					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Not done			Establishment of fish cage Procurement of irrigation kits Establishment of goat units
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: On going procurement					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018212 District Production Management Services					
N/A					

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

Non Standard Outputs:		Salaries, fuel, monitoring, and meetings done			Payment of District staff salaries Procurement of fuel Monitoring of projects Report submission Conducting committee meetings
211101 General Staff Salaries	124,234	27,548	22 %		19,087
221011 Printing, Stationery, Photocopying and Binding	13,000	1,420	11 %		1,420
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	52,667	9,630	18 %		8,530
227004 Fuel, Lubricants and Oils	35,800	2,000	6 %		2,000
228002 Maintenance - Vehicles	4,000	1,588	40 %		1,098
Wage Rect:	124,234	27,548	22 %		19,087
Non Wage Rect:	110,467	14,638	13 %		13,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,701	42,186	18 %		32,135

Reasons for over/under performance: In adequate resources

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:		Reporting and staff meeting held		N/A	Report submission General Staff meeting
263367 Sector Conditional Grant (Non-Wage)	878,056	45,588	5 %		40,028
Wage Rect:	0	0	0 %		0
Non Wage Rect:	799,898	13,240	2 %		8,270
Gou Dev:	78,157	32,348	41 %		31,758
External Financing:	0	0	0 %		0
Total:	878,056	45,588	5 %		40,028

Reasons for over/under performance: N/A

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

Vote:633 Madi-Okollo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	363,434	108,182	30 %		56,389
<i>Non-Wage Reccurent:</i>	929,741	36,374	4 %		29,814
<i>GoU Dev:</i>	1,450,321	32,348	2 %		31,758
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,743,496	176,904	6.4 %		117,961

Vote:633 Madi-Okollo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	General staff salaries paid.			Paying staff salaries
211101 General Staff Salaries	847,943	326,009	38 %		155,451
Wage Rect:	847,943	326,009	38 %		155,451
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	847,943	326,009	38 %		155,451
Reasons for over/under performance:	Delayed recruitment.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					

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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	OPD consultations done Inpatients treated Deliveries conducted Post Natal services carried Antenatal service carried Health education conducted HUMC meetings conducted Immunisations carried out Family plannings conducted HIV treatment done Fuel procured Supportive supervision done	OPD consultations Inpatient treatments Conducting deliveries Carrying Post Natal services Carrying Ante Natal services Conducting health education Conducting HUMC meetings Carrying out immunisations Carrying out family planning services HIV treatment Procurement of fuel Supportive supervision	
263367 Sector Conditional Grant (Non-Wage)	27,885	13,943	50 %	6,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,885	13,943	50 %	6,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,885	13,943	50 %	6,971
Reasons for over/under performance:	Covid 19 pandemic Understaffing in health facilities No HSD in Upper Madi Constituency			
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	OPD consultations done Inpatients treated Deliveries conducted Post Natal services carried Antenatal service carried Health education conducted HUMC meetings conducted Immunizations carried out Family plannings conducted HIV treatment done Fuel procured Supportive supervision done	OPD consultations Inpatient treatments Conducting deliveries Carrying Post Natal services Carrying Ante Natal services Conducting health education Conducting HUMC meetings Carrying out immunisations Carrying out family planning services HIV treatment Procurement of fuel Supportive supervision	
263367 Sector Conditional Grant (Non-Wage)	326,612	163,068	50 %	81,653

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,612	163,068	50 %	81,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	326,612	163,068	50 %	81,653
Reasons for over/under performance: COVID 19 Inadequate staff				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	<div> <div>Staff salaries paid</div> <div>Transfers to health centres IV, III, II done</div> <div>Fuel procured</div> <div>Training on family Mid Upper Arm Circumference done</div> <div>Accelerated Covid 19 vaccination conducted</div> <div>Facilities monitored</div> <div>Task force meetings conducted</div> <div>Health committee meetings conducted</div> <div>Supportive supervision conducted</div> <div>VHTs trained</div> <div>Review meetings conducted</div> <div>Vaccines distributed</div> <div>Vehicles maintained</div> <div>Stationary Procured</div> </div> <div> <div>Paying staff salaries</div> <div>Transfers to health centres IV, III, II</div> <div>Procuring fuel</div> <div>Training on family Mid Upper Arm Circumference</div> <div>Conducting accelerated Covid 19 vaccination</div> <div>Monitoring of facilities</div> <div>Conducting task force meetings</div> <div>Conducting health committee meetings</div> <div>Conducting supportive supervision</div> <div>Training of VHTs</div> <div>Conducting review meetings</div> <div>Distribution of vaccines</div> <div>Maintenance of vehicles</div> <div>Procurement of stationary</div> </div>			
211101 General Staff Salaries	1,128,041	510,919	45 %	278,835
211103 Allowances (Incl. Casuals, Temporary)	4,000	148,189	3705 %	16,089
221001 Advertising and Public Relations	4,000	2,208	55 %	2,208
221002 Workshops and Seminars	713,320	66,603	9 %	66,603
221003 Staff Training	10,000	9,000	90 %	9,000
221009 Welfare and Entertainment	21,300	10,619	50 %	9,429
221011 Printing, Stationery, Photocopying and Binding	25,500	3,372	13 %	3,372
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	4,180	1,139	27 %	449
222001 Telecommunications	4,000	1,000	25 %	0
223005 Electricity	800	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	250	25 %	0

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227001 Travel inland	440,000	319,598	73 %	133,722
227004 Fuel, Lubricants and Oils	90,694	7,579	8 %	7,579
228002 Maintenance - Vehicles	12,000	27,666	231 %	27,436
228004 Maintenance – Other	40,000	0	0 %	0
Wage Rect:	1,128,041	510,919	45 %	278,835
Non Wage Rect:	171,369	328,034	191 %	135,067
Gou Dev:	0	0	0 %	0
External Financing:	1,200,425	269,189	22 %	140,820
Total:	2,499,835	1,108,142	44 %	554,721
Reasons for over/under performance: Covid 19 pandemic Delays in recruitment Ongoing procurement process				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Supportive supervision done Fuel procured Stationary procured Travel inland undertaken Procurement of stationary		Committee monitoring Supportive supervision Procurement of fuel Procurement of stationary Undertaking Travel inland	
227001 Travel inland	8,731	1,236	14 %	886
227004 Fuel, Lubricants and Oils	3,269	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,236	10 %	886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,236	10 %	886
Reasons for over/under performance: Covid 19 pandemic				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		Construction of maternity ward Gbulukuatuni HC II	
312101 Non-Residential Buildings	126,591	528	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,591	528	0 %	0
External Financing:	0	0	0 %	0
Total:	126,591	528	0 %	0
Reasons for over/under performance: Presidential directive for health facilities to be constructed by UPDF Engineering Brigade				
<i>Total For Health : Wage Rect:</i> 1,975,984 836,928 42 % 434,286				

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<i>Non-Wage Reccurent:</i>	537,867	506,280	94 %	224,577
<i>GoU Dev:</i>	126,591	528	0 %	0
<i>Donor Dev:</i>	1,200,425	269,189	22 %	140,820
<i>Grand Total:</i>	3,840,866	1,612,925	42.0 %	799,683

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	General staff salaries payed Primary teachers salaries payed			Payment of general staff salaries Payment of teachers salaries
p					
211101 General Staff Salaries	4,681,001	2,284,868	49 %		1,165,672
Wage Rect:	4,681,001	2,284,868	49 %		1,165,672
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,681,001	2,284,868	49 %		1,165,672
Reasons for over/under performance: Covid 19 pandemic Natural disasters in some schools					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Disbursement of UPE funds to primary schools	No activity done			Disbursement of UPE capitation grants to schools Classroom teaching Compound cleaning
263367 Sector Conditional Grant (Non-Wage)	1,280,032	0	0 %		0
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: Covid pandemic absence of the children					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		Classroom construction work going on now at walling stage			Classroom construction at Elibu Cope Primary school
312101 Non-Residential Buildings	176,410	12,257	7 %		11,747
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	176,410	12,257	7 %		11,747
External Financing:	0	0	0 %		0
Total:	176,410	12,257	7 %		11,747
Reasons for over/under performance: Late procurement due to Presidential directive					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries to secondary teachers paid	Salaries of secondary school teachers payed			Payment of secondary school teachers salaries
211101 General Staff Salaries	1,026,893	507,263	49 %		264,251
Wage Rect:	1,026,893	507,263	49 %		264,251
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,026,893	507,263	49 %		264,251
Reasons for over/under performance: Covid 19 Pandemic					
Lower Local Services					
Output : 078251 Secondary Capititation(USE)(LLS)					
N/A					
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	176,950	15,989	9 %		15,989

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,950	15,989	9 %	15,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,950	15,989	9 %	15,989

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

salaries for
instructors in the
technical school
payedPayment of salaries
for instructors in the
technical school

211101 General Staff Salaries	502,559	98,130	20 %	57,719
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Wage Rect:	502,559	98,130	20 %	57,719
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502,559	98,130	20 %	57,719

Reasons for over/under performance: Covid 19 Pandemic

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

N/A

Non Standard Outputs:

Salaries for teachers
in technical school
paidsalaries of
instructors payed in
the technical schoolPayment of
instructors in the
technical school the

263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	40,864
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	40,864	33 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	40,864	33 %	40,864

Reasons for over/under performance: Covid 19 pandemic
Low enrolment**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:		All the schools inspected Schools monitored Meetings with headteachers organised	Inspection of schools monitoring of schools organizing meetings with headteachers		
211103	Allowances (Incl. Casuals, Temporary)	2,000	460	23 %	460
221002	Workshops and Seminars	1,720	573	33 %	573
221009	Welfare and Entertainment	700	233	33 %	233
221011	Printing, Stationery, Photocopying and Binding	2,316	701	30 %	701
227001	Travel inland	14,836	4,945	33 %	845
227004	Fuel, Lubricants and Oils	6,000	2,000	33 %	0
228004	Maintenance – Other	6,000	2,000	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		33,572	10,913	33 %	2,813
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		33,572	10,913	33 %	2,813
Reasons for over/under performance:		Covid 19 Pandemic late release of funds			
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	Meetings with games teachers in the district organised.	organising meetings with games teachers	
227001	Travel inland	9,000	3,000	33 %	1,735
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	3,000	33 %	1,735
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,000	3,000	33 %	1,735
Reasons for over/under performance:		Covid 19 pandemic Few talented teachers in games			
Output : 078405 Education Management Services					
N/A					

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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	Education Department meetings organised. TPC meetings attended Other meetings in the district attended Workshops organised in the district and by partners attended	Organising departmental meetings Attending TPC meetings and other departmental related meetings. Attending workshops and ministry related meetings Submitting Reports to the Ministry	
211101	General Staff Salaries	100,000	15,692	16 %	8,119
211103	Allowances (Incl. Casuals, Temporary)	6,000	370	6 %	370
213002	Incapacity, death benefits and funeral expenses	1,000	333	33 %	333
221002	Workshops and Seminars	40,160	18,562	46 %	2,676
221003	Staff Training	74,924	33,532	45 %	18,208
221009	Welfare and Entertainment	41,000	19,671	48 %	19,438
221011	Printing, Stationery, Photocopying and Binding	13,000	1,775	14 %	1,445
222001	Telecommunications	848	100	12 %	100
227001	Travel inland	78,179	25,270	32 %	21,543
227004	Fuel, Lubricants and Oils	21,500	6,656	31 %	3,995
228001	Maintenance - Civil	3,000	0	0 %	0
228002	Maintenance - Vehicles	6,000	1,080	18 %	1,080
	Wage Rect:	100,000	15,692	16 %	8,119
	Non Wage Rect:	73,379	11,830	16 %	6,116
	Gou Dev:	0	0	0 %	0
	External Financing:	212,232	95,519	45 %	63,072
	Total:	385,611	123,041	32 %	77,307
Reasons for over/under performance:		Late release of funds COVID 19 pandemic			
Total For Education : Wage Rect:		6,310,453	2,905,953	46 %	1,495,761
Non-Wage Reccurent:		1,695,526	82,597	5 %	67,518
GoU Dev:		176,410	12,257	7 %	11,747
Donor Dev:		212,232	95,519	45 %	63,072

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Grand Total:	8,394,621	3,096,326	36.9 %	1,638,098
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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		Maintained machinery and equipment's. Maintained of vehicles.			Maintenance of machinery and equipment's. Maintenance of vehicles.
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
227004 Fuel, Lubricants and Oils	6,890	0	0 %		0
228002 Maintenance - Vehicles	20,000	6,000	30 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,890	6,000	22 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,890	6,000	22 %		6,000
Reasons for over/under performance: Delays in procurement.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		Maintained of CARS.			Maintenance of CARS.
211103 Allowances (Incl. Casuals, Temporary)	9,701	4,845	50 %		4,845
227004 Fuel, Lubricants and Oils	30,000	11,500	38 %		11,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,701	16,345	41 %		16,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,701	16,345	41 %		16,345
Reasons for over/under performance: Lack of road equipment's. Inadequate personnel.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Maintained district roads.			Maintenance of district roads.
221011 Printing, Stationery, Photocopying and Binding	6,000	1,700	28 %		1,700
227001 Travel inland	4,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	50,000	5,900	12 %	5,900
228001 Maintenance - Civil	40,000	10,000	25 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	17,600	18 %	17,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	17,600	18 %	17,600

Reasons for over/under performance: Lack of road equipment's.
Inadequate personnel.

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:

Paid general staff salaries.
Procured fuel.
Committee sitting done.
Committee monitored sector activities.
Environmental screening of roads held.
Coordination meeting attended.
Technical supervision undertaken in works department.
Paid road gangs.

Payment of general staff salaries.
Procurement of fuel.
Committee sitting.
Committee monitoring of sector activities.
Environmental screening of roads.
Coordination meeting
Technical supervision
Payment of road gangs.

211101 General Staff Salaries	130,000	28,294	22 %	3,760
221001 Advertising and Public Relations	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	2,714	1,010	37 %	480
227004 Fuel, Lubricants and Oils	16,000	6,000	38 %	6,000
Wage Rect:	130,000	28,294	22 %	3,760
Non Wage Rect:	22,714	8,010	35 %	7,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,714	36,304	24 %	11,240

Reasons for over/under performance: Inadequate man power to excute general works.
COVID 19
Inadequate funds due to diminishing URF.

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:

None of them was done.

Rehabilitation of district roads.
Construction of classroom blocks.
Construction of maternity wards.

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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: Failure to release funds by OPM.				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
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:				
Total For Roads and Engineering : Wage Rect:	130,000	28,294	22 %	3,760
Non-Wage Reccurent:	189,306	47,955	25 %	47,425
GoU Dev:	13,988,095	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	14,307,401	76,249	0.5 %	51,185

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		Stationary Been Procured Community Meeting been sat.		N/A	Procurement of stationary , community sitting
211101 General Staff Salaries	80,000	24,557	31 %		12,401
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	854	14 %		854
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	2,500	653	26 %		365
227004 Fuel, Lubricants and Oils	16,000	5,690	36 %		5,690
228002 Maintenance - Vehicles	15,000	5,050	34 %		5,050
228004 Maintenance – Other	0	0	0 %		0
Wage Rect:	80,000	24,557	31 %		12,401
Non Wage Rect:	56,000	12,247	22 %		11,959
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,000	36,804	27 %		24,360
Reasons for over/under performance: Delay procurement processs					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:		-Fuel and lubricant has been procured, -Vehicle has been maintained.			-procurement of fuel and lubricant. vehicle maintained.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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

Reasons for over/under performance: supplier delay in maintenance of Vehicle.

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

N/A

Non Standard Outputs:	-consumables procured. -stationary been procured	-Consumable of office equipment. -Procurement of office stationary		
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	2,000	50 %	1,000
224004 Cleaning and Sanitation	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,937	2,000	18 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,937	2,000	18 %	1,000

Reasons for over/under performance: Delayed in community sitting and suppliers to supply the items to be procured

Output : 098104 Promotion of Community Based Management

N/A

Non Standard Outputs:	Communities been trained on critical points	Communities to be trained on critical points for maintenance of 09 boreholes which were to be drilled.		
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: Translation of local language

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

N/A

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Non Standard Outputs:				
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:				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	-Contractor has been procured for borehole drilling.		-Procurement of contractor for For borehole drilling has been done.	
281502 Feasibility Studies for Capital Works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,639	11,816	43 %	5,886
312104 Other Structures	368,343	72,443	20 %	68,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	395,982	84,259	21 %	74,734
External Financing:	0	0	0 %	0
Total:	395,982	84,259	21 %	74,734
Reasons for over/under performance: Delayed procurement process in identity the contractor.				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	-Contractor has been procured.		Procurement of contractor has been done for latrine construction	
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: Delayed implementation by the contractor.				
Total For Water : Wage Rect:	80,000	24,557	31 %	12,401
Non-Wage Reccurent:	84,937	15,047	18 %	12,959
GoU Dev:	415,784	84,259	20 %	74,734
Donor Dev:	215,262	0	0 %	0
Grand Total:	795,983	123,863	15.6 %	100,094

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	general staff salaries paid.	Staff salaries paid.			Payment of salaries
211101 General Staff Salaries	130,000	45,388	35 %		31,465
Wage Rect:	130,000	45,388	35 %		31,465
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	45,388	35 %		31,465
Reasons for over/under performance:	N/A				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism site mapped.	Tourism sites profiled stakeholder consultative meeting conducted			Tourism site profiling Stakeholder consultative Meeting
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance:	Poaching Encroachment in gazetted Ajai game reserve Poor road network Bush burning				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	communities trained	Trained stakeholders in forestry management.			Training of stakeholders in forestry management.
221002 Workshops and Seminars	4,316	1,888	44 %		809

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,316	1,888	44 %	809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,316	1,888	44 %	809
Reasons for over/under performance:	High number of stakeholders. Poor road network. Poor communication network. Delayed procurement. Covid-19			
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	regulation conducted	Trained in forest management. Trained in forest regulations. Forest inspected.		Training in forest management. Training in forest regulations. Forest inspections.
227001 Travel inland	2,000	474	24 %	474
227004 Fuel, Lubricants and Oils	1,000	248	25 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	722	24 %	722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	722	24 %	722
Reasons for over/under performance:	Covid-19 Transport challenges. Delayed procurement. Poor road network. Poor communication network.			
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	stakeholder trained	Trained community on wetland management. Trained community on restoration of degraded section of wetland.		Training of community on wetland management. Training of community on restoration of degraded section of wet land.
221002 Workshops and Seminars	3,000	750	25 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	0
Reasons for over/under performance:	Covid-19. Transport challenges. Delayed procurement. Poor communication network.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	Stakeholders sensitized	Planted trees along the River banks. Planted trees in degraded institutions. Wetland restored.			Planting trees in degraded areas and institution.
221002 Workshops and Seminars	3,500	875	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	875	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	875	25 %		0
Reasons for over/under performance:	Covid-19 pandemic. Transport challenges. Poor Road network. Swampy River banks.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		Trained and sensitized stakeholders in Environmental management.		N/A	Training of stakeholders and sensitization
221002 Workshops and Seminars	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		0
Reasons for over/under performance:	Covid-19 pandemic. Transport challenges.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() Environmental compliance monitored and evaluated	()		()	()
Non Standard Outputs:		Conducted environmental monitoring.			Conducting monitoring. conducting evaluation of environmental compliance.
227001 Travel inland	3,000	1,500	50 %		766

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	766
Reasons for over/under performance:	Covid-19 pandemic. Transport challenges.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Sensitized on land rights.		Sensitization on land rights. Sensitization on title acquisition.	
227001 Travel inland	3,000	666	22 %	666
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	666	17 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	666	17 %	666
Reasons for over/under performance:	Covid-19 pandemic. Transport challenges.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Communities sensitized Town councils properly planned	Trained stakeholders on physical planning.	Sensitization meetings on planning for towns and trading centres. Training of stakeholders on physical planning.	
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:	Covid-19 pandemic. Transport challenges.			
Output : 098312 Sector Capacity Development				
N/A				

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Non Standard Outputs:		Small Office equipment procured Laptop, furniture	Committee meeting held. Purchased stationary.' Trained stakeholders on title acquisition.	Committee meeting. Purchasing of stationary. Training of stakeholders on title acquisition in 9 sub-counties.	
221008	Computer supplies and Information Technology (IT)	4,000	1,000	25 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	8,000	60	1 %	60
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	1,060	8 %	60
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	1,060	8 %	60
Reasons for over/under performance:		Covid-19 pandemic.			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Seedlings procured and Communities sensitized	Tree planted. Nursery bed established.	Tree planting. Establishment of nursery bed. Payment of community labour. Carrying out tree seedling activities. Technical backstopping. Environmental concern ESMP (Environment Social Management Plan)	
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:		Covid-19 pandemic. Transport Challenges.			
Total For Natural Resources : Wage Rect:		130,000	45,388	35 %	31,465
Non-Wage Reccurent:		43,816	8,711	20 %	3,023
GoU Dev:		3,056,957	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		3,230,772	54,099	1.7 %	34,488

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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 centres supervised - FAL instructors supervised.			-.Supervision of FAL centres. - Facilitation of FAL instructors
221009 Welfare and Entertainment	3,000	750	25 %		0
221011 Printing, Stationery, Photocopying and Binding	353	88	25 %		0
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,353	1,088	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,353	1,088	25 %		0
Reasons for over/under performance:	- Lack of a vehicle for the department. - Inadequate staff - Inadequate funding				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		- Routine cases managed - Community Dialogues conducted. - CDOs trained			- Routine case management - Conducted community dialogues - Trained CDOs on psychosocial support
221002 Workshops and Seminars	27,985	9,485	34 %		4,620
227001 Travel inland	350,000	41,680	12 %		2,800
227004 Fuel, Lubricants and Oils	40,000	2,500	6 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	417,985	53,665	13 %		9,920
Total:	417,985	53,665	13 %		9,920
Reasons for over/under performance:	- Inadequate supervision and monitoring due to lack of a vehicle for the department. - Inadequate Staff				
Output : 108109 Support to Youth Councils					
N/A					

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Non Standard Outputs:		- Coordination meeting done. - Youth groups monitored. - Chairpersons office facilitated.		- Conducted coordination meeting. - Monitored youth groups - Facilitated chairpersons office	
221009	Welfare and Entertainment	4,050	1,013	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,050	1,013	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,050	1,013	25 %	0
Reasons for over/under performance:		- Inadequate funding. - Lack of a vehicle			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		- PWD groups funded - Committee meeting done		- Transferred funds to PWD groups. - Conducted committee meetings.	
221009	Welfare and Entertainment	2,000	250	13 %	0
224006	Agricultural Supplies	19,000	4,250	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	4,500	21 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	4,500	21 %	0
Reasons for over/under performance:		Inadequate funding			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		- Committee meeting done. - Chairpersons office facilitated.		- Conducted committee meeting. -Facilitated chairpersons office.	
221009	Welfare and Entertainment	4,050	1,025	25 %	513
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,050	1,025	25 %	513
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,050	1,025	25 %	513
Reasons for over/under performance:		- Inadequate funding			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		- Staff salaries paid. - Fuel purchased. - Women football group facilitated.		- Paid staff salaries. -Purchased fuel. -Facilitated women group to take part in football tournament.	
211101	General Staff Salaries	181,802	50,396	28 %	25,675
221009	Welfare and Entertainment	8,000	0	0 %	0
227001	Travel inland	12,000	4,473	37 %	3,620
	Wage Rect:	181,802	50,396	28 %	25,675
	Non Wage Rect:	20,000	4,473	22 %	3,620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	201,802	54,869	27 %	29,295
Reasons for over/under performance:		Inadequate funding			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		-Monitored women groups - Mobilised for recovery		- Funding of women and youth groups. - Monitoring of groups. - Mobilisation for recovery	
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:		Inadequate funding			
Total For Community Based Services : Wage Rect:		181,802	50,396	28 %	25,675
Non-Wage Reccurent:		153,453	12,099	8 %	4,133
GoU Dev:		0	0	0 %	0
Donor Dev:		417,985	53,665	13 %	9,920
Grand Total:		753,241	116,159	15.4 %	39,728

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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:		Payment of general staff salary. 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, Draft Budget Frame Work paper prepared and still to be submitted, 6 National and Regional workshops, seminars and meetings attended. Procurement of fuel. Stationary procured.			Payment of general staff salary. 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, Draft Budget Frame Work paper prepared and still to be submitted, 6 National and Regional workshops, seminars and meetings attended. Procurement of fuel. Stationary procured.
211101 General Staff Salaries	47,839	3,261	7 %		1,290
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	10,000	3,909	39 %		3,909
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	2,035	25 %		720
221012 Small Office Equipment	1,000	250	25 %		0
221017 Subscriptions	1,000	97	10 %		97
222001 Telecommunications	1,000	500	50 %		500
227001 Travel inland	7,000	3,500	50 %		2,258
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	465	23 %	0
Wage Rect:	47,839	3,261	7 %	1,290
Non Wage Rect:	45,000	12,256	27 %	8,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,839	15,517	17 %	10,274
Reasons for over/under performance:	Inadequate staff. COVID 19.			
Output : 138302 District Planning				
N/A				
Non Standard Outputs:	District budget conference organised. Planning meetings both at HLG and LLG organised. Welfare and entertainment.		District budget conference organised. Planning meetings both at HLG and LLG organised. Welfare and entertainment.	
213001 Medical expenses (To employees)	1,000	240	24 %	0
221002 Workshops and Seminars	4,000	1,980	50 %	1,000
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
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	1,440	48 %	692
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,647	6,160	37 %	4,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,647	6,160	37 %	4,192
Reasons for over/under performance:	Inadequate staff COVID 19.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical abstract draft prepared and yet to be shared with UBOS. Annual Review conducted at both Higher and LLGs District Profile updated and circulated to all stakeholders		Statistical abstract draft prepared and yet to be shared with UBOS. Annual Review conducted at both Higher and LLGs District Profile updated and circulated to all stakeholders	
211103 Allowances (Incl. Casuals, Temporary)	3,000	264	9 %	0

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221002 Workshops and Seminars	2,000	461	23 %	461
222003 Information and communications technology (ICT)	1,000	101	10 %	101
227001 Travel inland	8,000	2,849	36 %	1,357
227004 Fuel, Lubricants and Oils	1,000	156	16 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,832	26 %	2,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,832	26 %	2,076
Reasons for over/under performance:	Inadequate staff. Inadequate funds for data collection.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentored		Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentored	
211103 Allowances (Incl. Casuals, Temporary)	5,000	725	15 %	725
221009 Welfare and Entertainment	2,000	1,000	50 %	600
221012 Small Office Equipment	1,000	200	20 %	0
227001 Travel inland	2,000	840	42 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,765	28 %	1,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,765	28 %	1,765
Reasons for over/under performance:	Inadequate staff.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	One Quarterly joint monitoring visit conducted by RDC, DEC and heads of department and report prepared and shared with stakeholders, Annual evaluation of DDP III conducted and report prepared		One Quarterly joint monitoring visit conducted by RDC, DEC and heads of department and report prepared and shared with stakeholders, Annual evaluation of DDP III conducted and report prepared	
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	6,000	3,570	60 %	3,570
221011 Printing, Stationery, Photocopying and Binding	12,000	2,600	22 %	2,600

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222001 Telecommunications	6,000	546	9 %	0
227001 Travel inland	66,685	18,800	28 %	11,516
227004 Fuel, Lubricants and Oils	36,000	4,849	13 %	4,630
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	30,365	21 %	22,316
External Financing:	0	0	0 %	0
Total:	141,685	30,365	21 %	22,316

Reasons for over/under performance: Inadequate staff.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	None was undertaken.		Construction of play field. Construction of community centres Construction of markets.	
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: Delay in the procurement process.

<i>Total For Planning : Wage Rect:</i>	<i>47,839</i>	<i>3,261</i>	<i>7 %</i>	<i>1,290</i>
<i>Non-Wage Reccurent:</i>	<i>86,647</i>	<i>25,013</i>	<i>29 %</i>	<i>17,017</i>
<i>GoU Dev:</i>	<i>3,133,442</i>	<i>30,365</i>	<i>1 %</i>	<i>22,316</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,267,927</i>	<i>58,639</i>	<i>1.8 %</i>	<i>40,623</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly General Staff salaries paid	Paid General staff salaries			Payment of General staff salaries
	Workshops, Seminars, Trainings and CPDs attended	Procured Office stationaries			Procurement of Office stationaries
	Office stationary and equipments procured	Procured fuels and lubricants			Procurement of fuels and lubricants
		Submitted reports to Ministries			Submission of reports to Ministries
	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	6,870	14 %		5,555
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221017 Subscriptions	300	0	0 %		0
227001 Travel inland	4,200	1,303	31 %		753
227004 Fuel, Lubricants and Oils	4,000	1,200	30 %		1,200
Wage Rect:	50,000	6,870	14 %		5,555
Non Wage Rect:	9,500	3,003	32 %		2,203
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,500	9,872	17 %		7,758
Reasons for over/under performance:	COVID- 19 pandemic that causes fears in conducting audit field visits in Lower Local Government Low financing of the Department to effectively facilitate field activities.				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		Risks profiled and strength of internal control system assessed.	Conducted Second Quarterly audits Conducted Special audit assignments on COVID-	Conducting Second Quarterly audits Conducting Special audit assignments on COVID-	
		Quarterly audit of HLG Departments, Schools, Health Centres conducted	Supplementary expenditures Conducted Physical Verification of Livestock deliveries under DRDIP and Value addition equipment under	Supplementary expenditures Conducting Physical Verification of Livestock deliveries under DRDIP and Value addition equipment under	
		Fuels, Lubricants and Oils procured	ACDP for value for money.	ACDP for value for money.	
		Telecommunication expenses incurred	Officiated hand overs between staff within the District	Officiating hand overs between staff within the District	
222001	Telecommunications	500	250	50 %	125
227001	Travel inland	5,000	1,703	34 %	953
227004	Fuel, Lubricants and Oils	2,000	200	10 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,500	2,153	29 %	1,278
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,500	2,153	29 %	1,278
Reasons for over/under performance:		COVID 19 Poor network connectivity for report submissions.			
Total For Internal Audit : Wage Rect:		50,000	6,870	14 %	5,555
Non-Wage Reccurent:		17,000	5,155	30 %	3,480
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		67,000	12,025	17.9 %	9,036

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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"> - 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. 				
221002 Workshops and Seminars	2,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
227001 Travel inland	4,000	1,000	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,100	16 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,100	16 %		500

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Logistical challenges - Inadequate staffing - Inadequate funding				
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	- Meeting with CDOs done - Training of Communities by CDOs ongoing			-Meeting with CDOs on Ent. Dev't - Training of Communities by CDOs on Ent. Dev't
221002 Workshops and Seminars	5,000	665	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	665	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	665	13 %		0
Reasons for over/under performance:	- No transport facility for the department for carrying out planned activities - Inadequate Staffing - Inadequate funding				
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.	- Assessment of performance of markets ongoing - Fuel for market assessment procured			- Assessing performance of upcoming markets - Procuring fuel for market assessment
221002 Workshops and Seminars	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	250	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	250	8 %		0

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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
Reasons for over/under performance:	- Inadequate funding - Inadequate staffing - No transport facility				
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.	- Monitoring activities of Emyooga SACCOs ongoing - Fuel for monitoring exercise procured - Stationery purchased for the department - Profiling and ascertaining functionality of registered cooperatives ongoing			- Monitoring activities of Emyooga SACCOs by the Taskforce - Procuring fuel for monitoring SACCOs - Purchasing stationery for the department - Profiling and ascertaining the functionality of registered cooperatives
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	2,075	1,037	50 %		519
221011 Printing, Stationery, Photocopying and Binding	500	210	42 %		85
227001 Travel inland	2,500	750	30 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,075	1,997	28 %		979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,075	1,997	28 %		979
Reasons for over/under performance:	- Inadequate funding - Inadequate office space and equipment - Inadequate staffing - No transport facility				
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.	- Meeting stakeholders for White Rhino return done - Meeting on cultural gala done			- Stakeholder's meeting to ascertain possibility of return of the White Rhinos - Meeting stakeholders to organize cultural gala

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221002	Workshops and Seminars	2,000	603	30 %	603
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	603	30 %	603
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	603	30 %	603
Reasons for over/under performance:		- Inadequate staffing in the sector - Inadequate funding for sector activities - No transport facility for sector activities - Inadequate office space for the sector			
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			
		- Meeting with LED done - Meeting stakeholders of the Ginnery rescheduled			
		- Meeting Local Economic Development Committee - Meeting stakeholders of cotton ginnery			
221002	Workshops and Seminars	3,000	125	4 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	125	4 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	125	4 %	0
Reasons for over/under performance:		- Inadequate funding - Inadequate staffing			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		- No of staff paid general salaries. - Salaries paid			
		- Paying salaries of staff			
211101	General Staff Salaries	51,600	9,970	19 %	7,376
	Wage Rect:	51,600	9,970	19 %	7,376
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,600	9,970	19 %	7,376
Reasons for over/under performance:		- Inadequate staffing			
Total For Trade Industry and Local Development : Wage Rect:		51,600	9,970	19 %	7,376
Non-Wage Reccurent:		27,075	4,740	18 %	2,082
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,675</i>	<i>14,710</i>	<i>18.7 %</i>	<i>9,457</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Pawor				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					

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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

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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

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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				

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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

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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				

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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				

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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

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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

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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	ODUOB 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	ODUOB Rigbo, Inde, Ogoko & Rhino camp	District Discretionary Development Equalization Grant	2,991,757	0
LCIII : Offaka			490,332	0

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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

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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

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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

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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				

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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
<i>Programme : Skills Development</i>			122,593	0
Lower Local Services				
<i>Output : Skills Development Services</i>			122,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
INDE TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0