

---

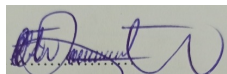
## Vote:633 Madi-Okollo District

Quarter4

---

### Terms and Conditions

I hereby submit Quarter 4 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.



**EZARUKU KAZIMIRO**

**Date: 02/09/2022**

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

**Vote:633 Madi-Okollo District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	400,000	249,041	62%
<b>Discretionary Government Transfers</b>	6,107,060	3,121,304	51%
<b>Conditional Government Transfers</b>	13,019,788	15,254,078	117%
<b>Other Government Transfers</b>	19,213,671	11,008,252	57%
<b>External Financing</b>	2,321,749	1,339,628	58%
<b>Total Revenues shares</b>	<b>41,062,268</b>	<b>30,972,303</b>	<b>75%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,774,308	3,597,643	1,968,119	130%	71%	55%
Finance	197,643	197,643	177,630	100%	90%	90%
Statutory Bodies	530,249	581,253	526,852	110%	99%	91%
Production and Marketing	2,743,496	1,799,158	1,727,154	66%	63%	96%
Health	3,840,866	3,693,595	3,621,210	96%	94%	98%
Education	8,394,621	9,868,101	8,356,311	118%	100%	85%
Roads and Engineering	14,387,486	4,841,062	4,785,359	34%	33%	99%
Water	795,983	568,292	303,061	71%	38%	53%
Natural Resources	3,230,772	3,230,825	3,193,421	100%	99%	99%
Community Based Services	753,241	398,821	326,592	53%	43%	82%
Planning	3,267,927	2,061,144	2,033,271	63%	62%	99%
Internal Audit	67,000	64,000	27,814	96%	42%	43%
Trade Industry and Local Development	78,675	70,766	43,145	90%	55%	61%
<b>Grand Total</b>	<b>41,062,268</b>	<b>30,972,303</b>	<b>27,089,940</b>	<b>75%</b>	<b>66%</b>	<b>87%</b>
<i>Wage</i>	<i>10,062,959</i>	<i>11,153,404</i>	<i>9,158,553</i>	<i>111%</i>	<i>91%</i>	<i>82%</i>
<i>Non-Wage Recurrent</i>	<i>5,712,567</i>	<i>6,680,043</i>	<i>5,654,020</i>	<i>117%</i>	<i>99%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>22,964,993</i>	<i>11,799,227</i>	<i>11,080,647</i>	<i>51%</i>	<i>48%</i>	<i>94%</i>
<i>Donor Devt</i>	<i>2,321,749</i>	<i>1,339,628</i>	<i>1,196,720</i>	<i>58%</i>	<i>52%</i>	<i>89%</i>

# Vote:633 Madi-Okollo District

## Quarter4

### 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 30,972,303,000 translating into 75% of the total budget. The revenue sources that performed during the Q4 are as follows; Discretionary government transfers UGX 3,121,304,000 thus 51%, Conditional government transfers UGX 15,254,078,000 thus 117%, OGT UGX 11,008,252,000 hence 30%, External financing UGX 1,339,628,000 thus 58% and Local Revenue of UGX 249,041,000 hence 62% realized. The disbursement's and expenditure per department are as follows; Administration received UGX 2,349,513,000 and spent UGX 1,968,119,000, Finance received UGX 138,732,000 and spent 177,630,000, Statutory was disbursed UGX 360,302,000 and absorbed UGX 526,852,000, Production and Marketing received UGX 873,998,000 and used UGX 291,034,000, Health UGX 2,947,554,000 and spent UGX 3,621,210,000, Educations receipt was UGX 7,151,844,000 and spent UGX 8,356,311,000, Roads and Technical services UGX 220,852,000 and used UGX 4,785,359,000, Water UGX 524,487,000 and absorbed UGX 303,061,000, Natural Resources UGX 256,509,000 and used UGX 3,193,421, Community Services UGX 235,449,000 and used UGX 326,592,000, Planning received UGX 139,407,000 and exhausted UGX 2,033,271,000, Internal Audit UGX 43,900,000 and used UGX 27,814,000 and finally TILED was disbursed UGX 49,596,000 and managed to spend UGX 43,145,000. Out of the releases of UGX 30,972,303,000, the district actual expenditure was UGX 27,089,940,000 meaning 87% of the release was spent.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>400,000</b>	<b>249,041</b>	<b>62 %</b>
Local Services Tax	22,000	9,529	43 %
Land Fees	4,500	680	15 %
Local Hotel Tax	2,000	372	19 %
Application Fees	45,000	27,780	62 %
Business licenses	10,000	8,453	85 %
Other licenses	80,000	6,619	8 %
Rent & Rates - Non-Produced Assets – from private entities	3,000	0	0 %
Rent & rates – produced assets – from other govt. units	10,000	5,911	59 %
Advertisements/Bill Boards	4,000	0	0 %
Animal & Crop Husbandry related Levies	15,000	23,833	159 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	3,865	77 %
Market /Gate Charges	150,000	149,426	100 %
Court Filing Fees	3,000	2,147	72 %
Other Fees and Charges	40,000	8,595	21 %
Miscellaneous receipts/income	6,500	1,832	28 %
<b>2a. Discretionary Government Transfers</b>	<b>6,107,060</b>	<b>3,121,304</b>	<b>51 %</b>
District Unconditional Grant (Non-Wage)	588,027	688,027	117 %
Urban Unconditional Grant (Non-Wage)	30,874	30,874	100 %
District Discretionary Development Equalization Grant	3,731,439	645,682	17 %
Urban Unconditional Grant (Wage)	150,000	150,000	100 %
District Unconditional Grant (Wage)	1,587,323	1,587,323	100 %
Urban Discretionary Development Equalization Grant	19,398	19,398	100 %
<b>2b. Conditional Government Transfers</b>	<b>13,019,788</b>	<b>15,254,078</b>	<b>117 %</b>

**Vote:633 Madi-Okollo District****Quarter4**

Sector Conditional Grant (Wage)	8,325,637	9,416,082	113 %
Sector Conditional Grant (Non-Wage)	3,062,316	3,622,308	118 %
Sector Development Grant	852,615	881,996	103 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	110,861	665,332	600 %
Gratuity for Local Governments	648,558	648,558	100 %
<b>2c. Other Government Transfers</b>	<b>19,213,671</b>	<b>11,008,252</b>	<b>57 %</b>
Support to PLE (UNEB)	14,000	0	0 %
Uganda Road Fund (URF)	265,391	193,511	73 %
Uganda Women Entrepreneurship Program(UWEP)	110,000	3,120	3 %
Infectious Diseases Institute (IDI)	32,000	10,136	32 %
Development Response to Displacement Impacts Project (DRDIP)	18,612,180	8,784,847	47 %
Uganda Sanitation Fund (USF)	32,000	63,232	198 %
Agriculture Cluster Development Project (ACDP)	92,800	63,859	69 %
Results Based Financing (RBF)	55,300	10,136	18 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	1,879,410	0 %
<b>3. External Financing</b>	<b>2,321,749</b>	<b>1,339,628</b>	<b>58 %</b>
United Nations Children Fund (UNICEF)	1,345,905	469,340	35 %
United Nations High Commission for Refugees (UNHCR)	275,844	379,670	138 %
World Health Organisation (WHO)	400,000	396,900	99 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	93,718	31 %
<b>Total Revenues shares</b>	<b>41,062,268</b>	<b>30,972,303</b>	<b>75 %</b>

**Cumulative Performance for Locally Raised Revenues**

Madi Okollo district planned to receive Local revenue Ugx 400,000,000 but the actual receipt was UGX 249,041,000 translating into 62% only. The following sources performed Markets 100%, Business licence at 85%, court filing fees at 72%, and Application Fees at 62%. The worst performing sources are other licence's 8%, Land fees at 15% and Hotel tax at 15%

**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 18,375,382,000. Of this Discretionary transfers performed at UGX 3,121,304,000 of the planned UGX 6,107,060,000 hence 51% and Conditional transfers receipt was UGX 15,254,078,000 of the planned 13,019,788,000 representing 117%. Inclusive is Pension that performed at UGX 665,332,000 thus 600% and Gratuity performed at 648,558,000 hence 100%.

**Cumulative Performance for Other Government Transfers**

The planned revenue under OGT was Ugx 19,213,671,000 of which the actual receipt was Ugx 9,128,842,000 representing hence 48%. This was from URF UGX 193,511,000, DRDIP UGX 8,784,847,000 47%, and the lowest where from PLE 0%, UWEP 3% and RBF at 18%

**Cumulative Performance for External Financing**

Of the planned revenue of UGX 2,321,749,000 only by Q4 UGX 1,339,628,000 was realized representing 58%. This was from Unicef UGX 469,340,000 35%, UNHCR UGX 379,670,000 138%, WHO UGX 396,900,000 99% and GAVI UGX 93,718,000 31%.

---

## Vote:633 Madi-Okollo District

---

Quarter4

## Vote:633 Madi-Okollo District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	334,051	274,527	82 %	83,513	138,587	166 %
District Production Services	2,409,445	1,452,627	60 %	602,361	1,297,532	215 %
<b>Sub- Total</b>	<b>2,743,496</b>	<b>1,727,154</b>	<b>63 %</b>	<b>685,874</b>	<b>1,436,120</b>	<b>209 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	14,387,486	4,785,359	33 %	3,596,871	4,649,789	129 %
<b>Sub- Total</b>	<b>14,387,486</b>	<b>4,785,359</b>	<b>33 %</b>	<b>3,596,871</b>	<b>4,649,789</b>	<b>129 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	78,675	43,145	55 %	19,669	19,689	100 %
<b>Sub- Total</b>	<b>78,675</b>	<b>43,145</b>	<b>55 %</b>	<b>19,669</b>	<b>19,689</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,137,443	6,272,517	102 %	1,534,361	2,322,678	151 %
Secondary Education	1,203,843	1,148,633	95 %	300,961	306,783	102 %
Skills Development	625,153	517,354	83 %	533,208	283,479	53 %
Education & Sports Management and Inspection	428,183	417,807	98 %	107,046	188,178	176 %
<b>Sub- Total</b>	<b>8,394,621</b>	<b>8,356,311</b>	<b>100 %</b>	<b>2,475,575</b>	<b>3,101,118</b>	<b>125 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,202,440	1,345,712	112 %	300,610	589,807	196 %
Health Management and Supervision	2,638,426	2,275,498	86 %	657,107	792,186	121 %
<b>Sub- Total</b>	<b>3,840,866</b>	<b>3,621,210</b>	<b>94 %</b>	<b>957,717</b>	<b>1,381,993</b>	<b>144 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	795,983	303,061	38 %	200,496	132,306	66 %
Natural Resources Management	3,230,772	3,193,421	99 %	807,693	3,103,694	384 %
<b>Sub- Total</b>	<b>4,026,756</b>	<b>3,496,482</b>	<b>87 %</b>	<b>1,008,189</b>	<b>3,236,000</b>	<b>321 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	753,241	326,592	43 %	188,310	185,077	98 %
<b>Sub- Total</b>	<b>753,241</b>	<b>326,592</b>	<b>43 %</b>	<b>188,310</b>	<b>185,077</b>	<b>98 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,774,308	1,968,119	71 %	737,854	814,019	110 %
Local Statutory Bodies	530,249	526,852	99 %	183,821	234,214	127 %
Local Government Planning Services	3,267,927	2,033,271	62 %	816,982	1,934,178	237 %
<b>Sub- Total</b>	<b>6,572,484</b>	<b>4,528,242</b>	<b>69 %</b>	<b>1,738,657</b>	<b>2,982,410</b>	<b>172 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	197,643	177,630	90 %	49,011	82,354	168 %
Internal Audit Services	67,000	27,814	42 %	16,750	10,842	65 %

**Vote:633 Madi-Okollo District****Quarter4**

	<i>Sub- Total</i>	264,643	205,444	78 %	65,761	93,196	142 %
<b>Grand Total</b>		41,062,268	27,089,940	66 %	10,736,623	17,085,393	159 %

## Vote:633 Madi-Okollo District

Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,881,069</b>	<b>2,613,946</b>	<b>139%</b>	<b>470,267</b>	<b>1,142,141</b>	<b>243%</b>
District Unconditional Grant (Non-Wage)	90,000	190,366	212%	22,500	122,500	544%
District Unconditional Grant (Wage)	299,205	397,048	133%	74,801	20,594	28%
Gratuity for Local Governments	648,558	648,558	100%	162,139	162,139	100%
Locally Raised Revenues	20,000	27,000	135%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	292,006	151,006	52%	73,001	37,751	52%
Other Transfers from Central Government	270,440	384,636	142%	67,610	163,628	242%
Pension for Local Governments	110,861	665,332	600%	27,715	598,028	2158%
Urban Unconditional Grant (Wage)	150,000	150,000	100%	37,500	37,500	100%
<b>Development Revenues</b>	<b>893,238</b>	<b>983,698</b>	<b>110%</b>	<b>223,310</b>	<b>105,990</b>	<b>47%</b>
District Discretionary Development Equalization Grant	160,000	146,633	92%	40,000	0	0%
External Financing	275,844	379,670	138%	68,961	105,990	154%
Multi-Sectoral Transfers to LLGs_Gou	457,394	457,394	100%	114,349	0	0%
<b>Total Revenues shares</b>	<b>2,774,308</b>	<b>3,597,643</b>	<b>130%</b>	<b>693,577</b>	<b>1,248,131</b>	<b>180%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	449,205	448,965	100%	112,301	83,023	74%
Non Wage	1,431,864	1,096,094	77%	357,966	548,877	153%
<b>Development Expenditure</b>						
Domestic Development	617,394	150,146	24%	198,626	131,249	66%
External Financing	275,844	272,914	99%	68,961	50,869	74%
<b>Total Expenditure</b>	<b>2,774,308</b>	<b>1,968,119</b>	<b>71%</b>	<b>737,854</b>	<b>814,019</b>	<b>110%</b>
<b>C: Unspent Balances</b>						



**Vote:633 Madi-Okollo District****Quarter4**

<b>Recurrent Balances</b>	<b>1,068,887</b>	<b>41%</b>	
Wage	98,082		
Non Wage	970,804		
<b>Development Balances</b>	<b>560,638</b>	<b>57%</b>	
Domestic Development	453,882		
External Financing	106,756		
<b>Total Unspent</b>	<b>1,629,524</b>	<b>45%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Wage received 112,301,250 Wage spent UGX 112,162,242 Pension received 27,715,216 pension spent 27,667,787. Non Wage 22,500,000 7,300 Local Revenue spent 44,743,749 expenditure pension 98,000,000 UNHCR Received 85,050,000 UNHCR Spent 60,129,634 DRDIP Received UGX 8,500,000,00 all Spent.

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

Inadequate staff.

**Highlights of physical performance by end of the quarter**

-Supervision of Sub Counties and Town Councils. -Paid salaries -Pension and gratuity -Inland travels made -Procured fuel and lubricants -Monitoring and supervision of Government programs and projects Recruitment of the new staff and putting them on payroll -Procurement of stationary for the department -Repair of the department vehicle -Construction of Administration block done at Okollo SC. -Procurement of Stationary. Under UNHCR, Paid contract staff, procured microscope 1 piece and lab stools and tables.

## Vote:633 Madi-Okollo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>197,643</b>	<b>197,643</b>	<b>100%</b>	<b>71,911</b>	<b>51,411</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	65,000	65,000	100%	38,750	16,250	42%
District Unconditional Grant (Wage)	112,643	112,643	100%	28,161	28,161	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	7,000	140%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>197,643</b>	<b>197,643</b>	<b>100%</b>	<b>71,911</b>	<b>51,411</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,643	92,630	82%	28,161	49,577	176%
Non Wage	85,000	85,000	100%	20,850	32,777	157%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>197,643</b>	<b>177,630</b>	<b>90%</b>	<b>49,011</b>	<b>82,354</b>	<b>168%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		20,013				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,013</b>	<b>10%</b>			

**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 16,834,708, Non Wage received for the quarter was Ug. Shs. 16,250,000 and spent Ug. Shs.16,767,000 and LR of UGX 1,464,000 all spent.

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

---

## Vote:633 Madi-Okollo District

Quarter4

---

Inadequate Staff.

### 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 - Attended quarterly meetings - Attended online trainings and meetings by Ministry of Finance

**Vote:633 Madi-Okollo District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>530,249</b>	<b>581,253</b>	<b>110%</b>	<b>132,562</b>	<b>220,952</b>	<b>167%</b>
District Unconditional Grant (Non-Wage)	230,249	227,864	99%	57,562	57,562	100%
District Unconditional Grant (Wage)	180,000	234,208	130%	45,000	99,208	220%
Locally Raised Revenues	120,000	119,182	99%	30,000	64,182	214%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>530,249</b>	<b>581,253</b>	<b>110%</b>	<b>132,562</b>	<b>220,952</b>	<b>167%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,000	179,807	100%	45,000	75,773	168%
Non Wage	350,249	347,045	99%	138,821	158,440	114%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>530,249</b>	<b>526,852</b>	<b>99%</b>	<b>183,821</b>	<b>234,214</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		54,400				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>54,401</b>	<b>9%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

During the period under review the department received Wage Ugx 45,000,000 and spent 32,095,986 DUCG (NW) Ugx 58,275,702 and spent all & Local Revenue spent was Ugx 5,737,000 as the same was received.

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

---

## Vote:633 Madi-Okollo District

## Quarter4

---

-Inadequate funding from Central Government for payment of Ex gratia and honoraria to LLGs. -Bad state of the district roads. - Transport challenges. -Low capacity of political leaders.

### 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.

## Vote:633 Madi-Okollo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,293,175</b>	<b>957,409</b>	<b>74%</b>	<b>323,294</b>	<b>268,371</b>	<b>83%</b>
District Unconditional Grant (Wage)	124,234	93,176	75%	31,059	31,059	100%
Locally Raised Revenues	5,000	4,000	80%	1,250	0	0%
Other Transfers from Central Government	92,800	63,859	69%	23,200	63,859	275%
Sector Conditional Grant (Non-Wage)	831,941	557,174	67%	207,985	113,654	55%
Sector Conditional Grant (Wage)	239,200	239,200	100%	59,800	59,800	100%
<b>Development Revenues</b>	<b>1,450,321</b>	<b>841,749</b>	<b>58%</b>	<b>362,580</b>	<b>656,789</b>	<b>181%</b>
Other Transfers from Central Government	1,296,689	714,169	55%	324,172	656,789	203%
Sector Development Grant	153,632	127,580	83%	38,408	0	0%
<b>Total Revenues shares</b>	<b>2,743,496</b>	<b>1,799,158</b>	<b>66%</b>	<b>685,874</b>	<b>925,160</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	363,434	260,446	72%	90,859	103,754	114%
Non Wage	929,741	625,034	67%	232,435	543,934	234%
<b>Development Expenditure</b>						
Domestic Development	1,450,321	841,675	58%	362,580	788,432	217%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,743,496</b>	<b>1,727,154</b>	<b>63%</b>	<b>685,874</b>	<b>1,436,120</b>	<b>209%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>71,930</b>	<b>8%</b>			
Wage		71,930				
Non Wage		0				
<b>Development Balances</b>						
		<b>74</b>	<b>0%</b>			
Domestic Development		74				
External Financing		0				
<b>Total Unspent</b>		<b>72,004</b>	<b>4%</b>			

---

## Vote:633 Madi-Okollo District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

Funds received in quarter under review 27,639,000/= Meanwhile funds expended in the quarter; were as follows 27,639,000/= SC-NW, 467,481,757/= PDM funds 180,698,912/= Wage, and 73,474,939/= Development,

### Reasons for unspent balances on the bank account

All the funds were spent according to plan therefore no unspent balance on account

### Highlights of physical performance by end of the quarter

!-fish cage procured and installed at Onere lagoon , Rigbo Sub County 5,000 tilapia fingerlings procured and stocked 1000kgs of fish feeds both powered and pellets procured Assorted apiary inputs eg bee hives, gumboots etc procured and delivered to okollo Anyiribu and Ewanga Sub County 30 local goats procured and distributed to Rhino camp Sub County 3-irrigation pumps/motorised were procured and distributed to Ewanga Anyiribu and Rigbi Sub Counties Assorted horticulture seeds eg water melon, onions and tomatoes were procured and distributed to all the LLGs Q4-Report preparation and submission to MAAIF and other stake holders done Q4 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 Inspection and regulation eg crop, fish and regulation in fish and livestock done

## Vote:633 Madi-Okollo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,513,850</b>	<b>2,903,210</b>	<b>115%</b>	<b>628,463</b>	<b>548,778</b>	<b>87%</b>
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	6,000	4,800	80%	1,500	0	0%
Other Transfers from Central Government	119,300	83,505	70%	29,825	10,136	34%
Sector Conditional Grant (Non-Wage)	412,567	888,922	215%	103,142	318,678	309%
Sector Conditional Grant (Wage)	1,875,984	1,875,984	100%	468,996	194,964	42%
<b>Development Revenues</b>	<b>1,327,016</b>	<b>790,385</b>	<b>60%</b>	<b>331,754</b>	<b>197,263</b>	<b>59%</b>
External Financing	1,200,425	661,798	55%	300,106	195,268	65%
Sector Development Grant	126,591	128,587	102%	31,648	1,996	6%
<b>Total Revenues shares</b>	<b>3,840,866</b>	<b>3,693,595</b>	<b>96%</b>	<b>960,217</b>	<b>746,042</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,975,984	1,867,582	95%	493,996	643,167	130%
Non Wage	537,867	965,240	179%	134,467	341,894	254%
<b>Development Expenditure</b>						
Domestic Development	126,591	126,591	100%	31,648	126,064	398%
External Financing	1,200,425	661,797	55%	297,606	270,869	91%
<b>Total Expenditure</b>	<b>3,840,866</b>	<b>3,621,210</b>	<b>94%</b>	<b>957,717</b>	<b>1,381,993</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>70,388</b>	<b>2%</b>			
Wage		58,402				
Non Wage		11,987				
<b>Development Balances</b>						
		<b>1,997</b>	<b>0%</b>			
Domestic Development		1,996				
External Financing		1				
<b>Total Unspent</b>		<b>72,385</b>	<b>2%</b>			



---

## Vote:633 Madi-Okollo District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

In the period under review health department received Wage UGX 560,339,889 and spent UGX 393,903,813, PHC for facilities UGX 88,624,356 spent, Development of UGX 42,197,066, SCG NW of UGX 14,636,965 spent, UNICEF UGX 39,125,700 spent, WHO UGX 97,193,630 and spent 88,186,500, GAVI spent os UGX 33,552,400, UGIFT DHOs Allocation UGX 31,462,111, UGIFT transfers to facilities UGX 204,622,000. IDI received is UGX 12,050,000

### Reasons for unspent balances on the bank account

Inadequate staff

### Highlights of physical performance by end of the quarter

OPD consultations done Technical supervision and Environmental health activities. Transfers to health facilities. Inpatients treated Deliveries conducted Post Natal services carried Antenatal service carried Health education conducted HUMC meetings conducted Immunizations carried out Family planning conducted HIV treatment done Fuel procured Supportive supervision done Committee sittings carried out. Health committee monitoring AMCV campaign Risk Communication activities Mentorship and training DHT Quarterly performance review meeting Community Dialogues Belated World Aids Day, DHT CQI Meeting HIV/AIDS performance review meeting

## Vote:633 Madi-Okollo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,005,979</b>	<b>9,426,525</b>	<b>118%</b>	<b>2,001,495</b>	<b>2,607,999</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	100,000	100,000	100%	25,000	25,000	100%
Locally Raised Revenues	16,000	6,000	38%	4,000	0	0%
Other Transfers from Central Government	14,000	0	0%	3,500	0	0%
Sector Conditional Grant (Non-Wage)	1,665,526	2,019,627	121%	416,382	909,276	218%
Sector Conditional Grant (Wage)	6,210,453	7,300,898	118%	1,552,613	1,673,722	108%
<b>Development Revenues</b>	<b>388,642</b>	<b>441,575</b>	<b>114%</b>	<b>97,160</b>	<b>108,258</b>	<b>111%</b>
External Financing	212,232	214,299	101%	53,058	57,391	108%
Sector Development Grant	176,410	227,276	129%	44,102	50,867	115%
<b>Total Revenues shares</b>	<b>8,394,621</b>	<b>9,868,101</b>	<b>118%</b>	<b>2,098,655</b>	<b>2,716,257</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,310,453	6,002,867	95%	1,954,533	1,776,826	91%
Non Wage	1,695,526	1,983,295	117%	423,882	1,119,869	264%
<b>Development Expenditure</b>						
Domestic Development	176,410	190,396	108%	44,102	177,579	403%
External Financing	212,232	179,754	85%	53,058	26,844	51%
<b>Total Expenditure</b>	<b>8,394,621</b>	<b>8,356,311</b>	<b>100%</b>	<b>2,475,575</b>	<b>3,101,118</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,440,364</b>	<b>15%</b>			
Wage		1,398,032				
Non Wage		42,332				
<b>Development Balances</b>		<b>71,425</b>	<b>16%</b>			
Domestic Development		36,881				
External Financing		34,545				
<b>Total Unspent</b>		<b>1,511,789</b>	<b>15%</b>			

---

## Vote:633 Madi-Okollo District

## Quarter4

---

### 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 7,164,806, .Primary teachers wage we received Ugx1,462,325,189= and used Ugx1,032,620,295= Received Secondary teachers wage Ugx256,723,280= and used Ugx249,300,864= We received for Skills Development(Technical )Teachers Ugx 125,639,845= and used Ugx 54,016,569=.We didn't receive any Local revenue and spent Ugx 3,451,500= balance of the previous quarter. We didn't receive any funds from UNICEF but spent Ugx57,391,310= from the previous quarter .For Development we received Ugx 58,803,194= and used all..

### Reasons for unspent balances on the bank account

High Dropout rates in some schools Negative impacts of the teachers Industrial Action that caused incomplete coverage of the curriculum. Shortage of man power in the office and the schools

### Highlights of physical performance by end of the quarter

Payment of General staff salaries Construction of Akino Cope Primary completed . Official travels to Kampala for submission of reports Prepared the District for National Primary Schools Ball Games competitions in Masaka School Inspection done school Monitoring done ECD mapping and Data collection organised by UNICEF Joint monitoring organised by UNICEF Organisation of head teachers meeting Organisation of Local Education Committee meetings Monitoring of educational institutions with Local Education Committee

## Vote:633 Madi-Okollo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>399,391</b>	<b>254,248</b>	<b>64%</b>	<b>99,848</b>	<b>90,659</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	130,000	113,000	87%	32,500	32,500	100%
Locally Raised Revenues	4,000	5,000	125%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,085	0	0%	20,021	0	0%
Other Transfers from Central Government	185,306	136,248	74%	46,326	58,159	126%
<b>Development Revenues</b>	<b>13,988,095</b>	<b>4,586,814</b>	<b>33%</b>	<b>3,497,024</b>	<b>4,529,551</b>	<b>130%</b>
Other Transfers from Central Government	13,988,095	4,586,814	33%	3,497,024	4,529,551	130%
<b>Total Revenues shares</b>	<b>14,387,486</b>	<b>4,841,062</b>	<b>34%</b>	<b>3,596,871</b>	<b>4,620,210</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,000	57,297	44%	32,500	13,853	43%
Non Wage	269,391	141,248	52%	67,348	49,121	73%
<b>Development Expenditure</b>						
Domestic Development	13,988,095	4,586,814	33%	3,497,024	4,586,814	131%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,387,486</b>	<b>4,785,359</b>	<b>33%</b>	<b>3,596,871</b>	<b>4,649,789</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,703</b>	<b>22%</b>			
Wage		55,703				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>55,703</b>	<b>1%</b>			

---

**Vote:633 Madi-Okollo District****Quarter4**

---

**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 23,048,123 Spent Ugx all

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

-Inadequate staff

**Highlights of physical performance by end of the quarter**

-Staffs salary paid -Fuel procured -council committee organized -Road committee organized. -Maintenance of CARs and district roads. -Payment of road gangs. -Coordination meeting -Technical supervision

## Vote:633 Madi-Okollo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>164,937</b>	<b>149,937</b>	<b>91%</b>	<b>41,234</b>	<b>41,234</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	80,000	65,000	81%	20,000	20,000	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	80,937	80,937	100%	20,234	20,234	100%
<b>Development Revenues</b>	<b>631,046</b>	<b>418,355</b>	<b>66%</b>	<b>157,761</b>	<b>2,571</b>	<b>2%</b>
External Financing	215,262	0	0%	53,816	0	0%
Sector Development Grant	395,982	398,553	101%	98,995	2,571	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>795,983</b>	<b>568,292</b>	<b>71%</b>	<b>198,996</b>	<b>43,806</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,000	26,418	33%	20,000	1,514	8%
Non Wage	84,937	84,037	99%	22,734	59,374	261%
<b>Development Expenditure</b>						
Domestic Development	415,784	192,606	46%	103,946	71,417	69%
External Financing	215,262	0	0%	53,816	0	0%
<b>Total Expenditure</b>	<b>795,983</b>	<b>303,061</b>	<b>38%</b>	<b>200,496</b>	<b>132,306</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,482</b>	<b>26%</b>			
Wage		38,582				
Non Wage		900				
<b>Development Balances</b>		<b>225,749</b>	<b>54%</b>			
Domestic Development		225,749				
External Financing		0				
<b>Total Unspent</b>		<b>265,231</b>	<b>47%</b>			

---

**Vote:633 Madi-Okollo District****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

Wage Received UGX 20,000,000 and spent 3,460,000. Development received is 122,780,961 and all spent. SCG (NW) receive was UGX 36,047,936 that was spent.

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

-Inadequate staff in the department. -Contractor for drilling bore holes (ICON Projects) was not paid to a tune of UGX 223,177,000 due to IFMS system failure.

**Highlights of physical performance by end of the quarter**

-Payment of general staff salaries. -Conducted district water and sanitation coordination committee meeting. --Stake holder awareness(Mandatory notices). -Monitoring and supervision of projects under water sector. -Procured fuel and stationary. -Training of water user committees. -Provision of post construction support to water user committees. -One (1) five stance latrine constructed in Uleppi Market. -Commissioning of water and sanitation facilities. -Nine (9) new bore holes drilled (Hand pumps). -Water quality surveillance. -Drilled one production bore hole on Ogoko Sub County HQs. -Eight bore holes rehabilitated.

## Vote:633 Madi-Okollo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>173,816</b>	<b>178,868</b>	<b>103%</b>	<b>43,454</b>	<b>47,406</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	3,000	3,500	117%	750	750	100%
District Unconditional Grant (Wage)	130,000	130,000	100%	32,500	32,500	100%
Locally Raised Revenues	15,000	15,250	102%	3,750	3,399	91%
Sector Conditional Grant (Non-Wage)	25,816	30,118	117%	6,454	10,757	167%
<b>Development Revenues</b>	<b>3,056,957</b>	<b>3,051,956</b>	<b>100%</b>	<b>764,239</b>	<b>2,926,910</b>	<b>383%</b>
Other Transfers from Central Government	3,056,957	3,051,956	100%	764,239	2,926,910	383%
<b>Total Revenues shares</b>	<b>3,230,772</b>	<b>3,230,825</b>	<b>100%</b>	<b>807,693</b>	<b>2,974,316</b>	<b>368%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,000	92,596	71%	32,500	24,318	75%
Non Wage	43,816	48,869	112%	10,954	27,420	250%
<b>Development Expenditure</b>						
Domestic Development	3,056,957	3,051,957	100%	764,239	3,051,957	399%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,230,772</b>	<b>3,193,421</b>	<b>99%</b>	<b>807,693</b>	<b>3,103,694</b>	<b>384%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		37,404				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>37,404</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In the period under review, Natural Resources department received wage UGX 32,500,000 and spent 22,889,859. Received SCG NW UGX 7,203,951 and spent UGX 10,614,100 and LR spent 2,370,000.



---

**Vote:633 Madi-Okollo District****Quarter4**

---

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

Under staffing 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. Profiling of Tourism sites. 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>335,255</b>	<b>314,959</b>	<b>94%</b>	<b>83,814</b>	<b>158,849</b>	<b>190%</b>
District Unconditional Grant (Non-Wage)	2,000	2,500	125%	500	500	100%
District Unconditional Grant (Wage)	181,802	166,351	92%	45,451	45,451	100%
Locally Raised Revenues	8,000	5,000	63%	2,000	0	0%
Other Transfers from Central Government	110,000	107,655	98%	27,500	104,535	380%
Sector Conditional Grant (Non-Wage)	33,453	33,453	100%	8,363	8,363	100%
<b>Development Revenues</b>	<b>417,985</b>	<b>83,861</b>	<b>20%</b>	<b>104,496</b>	<b>4,523</b>	<b>4%</b>
External Financing	417,985	83,861	20%	104,496	4,523	4%
<b>Total Revenues shares</b>	<b>753,241</b>	<b>398,821</b>	<b>53%</b>	<b>188,310</b>	<b>163,372</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,802	95,730	53%	45,451	30,826	68%
Non Wage	153,453	148,608	97%	38,363	130,185	339%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	417,985	82,255	20%	104,496	24,067	23%
<b>Total Expenditure</b>	<b>753,241</b>	<b>326,592</b>	<b>43%</b>	<b>188,310</b>	<b>185,077</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		70,621				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		1,607				
<b>Total Unspent</b>		<b>72,228</b>	<b>18%</b>			

---

## Vote:633 Madi-Okollo District

## Quarter4

---

### 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 0=, and spent 0, UNICEF worth 24,231,066= and has spent 9,920,000=, UWEF of 11,514,374 and spent all

### Reasons for unspent balances on the bank account

Inadequate staff.

### Highlights of physical performance by end of the quarter

-Facilitation of FAL instructors. -Youth council meetings organized. -Women council meetings organized. The department also procured fuel for the department, facilitated the DCDO travel to Kampala in the MGLSD for official duties, procured stationary for the department and attended 2 regional meetings. Budget conference organized, Mock assessment conducted and report shared, Annual performance review conducted both at LLGs and HLG, DDMC workshops attended in Yumbe twice, Koboko once, WENDA meetings attended thrice, Leaders Workshop organized by GIZ in Mukono, Consultative workshop organized by Ministry of Finance, Planning and Economic Development and UBOS in Madi Okollo, 3 Community Department staff remunerated for three months.

## Vote:633 Madi-Okollo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,485</b>	<b>120,682</b>	<b>90%</b>	<b>33,621</b>	<b>42,327</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	66,647	66,897	100%	16,662	16,662	100%
District Unconditional Grant (Wage)	47,839	35,079	73%	11,960	11,960	100%
Locally Raised Revenues	20,000	18,706	94%	5,000	13,706	274%
<b>Development Revenues</b>	<b>3,133,442</b>	<b>1,940,462</b>	<b>62%</b>	<b>783,360</b>	<b>1,879,410</b>	<b>240%</b>
District Discretionary Development Equalization Grant	3,133,442	61,052	2%	783,360	0	0%
Other Transfers from Central Government	0	1,879,410	0%	0	1,879,410	0%
<b>Total Revenues shares</b>	<b>3,267,927</b>	<b>2,061,144</b>	<b>63%</b>	<b>816,982</b>	<b>1,921,737</b>	<b>235%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,839	7,205	15%	11,960	1,973	16%
Non Wage	86,647	85,603	99%	21,662	40,645	188%
<b>Development Expenditure</b>						
Domestic Development	3,133,442	1,940,462	62%	783,360	1,891,560	241%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,267,927</b>	<b>2,033,271</b>	<b>62%</b>	<b>816,982</b>	<b>1,934,178</b>	<b>237%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,873</b>	<b>23%</b>			
Wage		27,874				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,873</b>	<b>1%</b>			

---

**Vote:633 Madi-Okollo District****Quarter4**

---

**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 14,200,000 DDEG UGX 15,859,135 and spent UGX 14,782,000 USMID UGX 1,128,585,505 was returned to the consolidated fund as it was not spent after paying the 30% to contractors.

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

The department has only one staff. Lack of transport for implementation of activities.

**Highlights of physical performance by end of the quarter**

-General staff salary paid to one staff for three months. -Multi sectoral monitoring conducted by RDC, CAO, DEC and the respective Heads of department. -Final Performance Contract for FY 2022/2023 prepared and submitted to MoFPED for consolidation. -Under USMID Five(5) contractors were paid 30% advance as per the contract agreements and site hand overs were done as well. -Supported the LLGs in the preparation of Development plans. -Four workshop meetings attended by Planner in Kampala and Gulu Cities. -One Quarterly Performance report prepared and submitted to Ministry of Finance, Planning and Economic Development. -Procurement of fuel and stationary. -Airtime and data purchased.

## Vote:633 Madi-Okollo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,000</b>	<b>64,000</b>	<b>96%</b>	<b>16,750</b>	<b>20,100</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	9,000	6,750	75%	2,250	2,250	100%
District Unconditional Grant (Wage)	50,000	47,000	94%	12,500	12,500	100%
Locally Raised Revenues	8,000	10,250	128%	2,000	5,350	268%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>67,000</b>	<b>64,000</b>	<b>96%</b>	<b>16,750</b>	<b>20,100</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,000	10,814	22%	12,500	1,973	16%
Non Wage	17,000	17,000	100%	4,250	8,870	209%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,000</b>	<b>27,814</b>	<b>42%</b>	<b>16,750</b>	<b>10,842</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,186</b>	<b>57%</b>			
Wage		36,186				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>36,186</b>	<b>57%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In the period under review, the Department received a Wage of UGX 12,500,000/= and spent 1,971,660/=, Received UCG worth UGX 2,250,000/= and spent all and spent UGX 800,000/= of Local revenue.

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

---

## Vote:633 Madi-Okollo District

Quarter4

---

The Department has one staff.

### 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 third Quarter audits Conducted Special audit assignments in Sub-Counties Conducted Physical Verification of supplies and deliveries

## Vote:633 Madi-Okollo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,675</b>	<b>70,766</b>	<b>90%</b>	<b>19,669</b>	<b>21,170</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	2,000	5,019	251%	500	500	100%
District Unconditional Grant (Wage)	51,600	43,819	85%	12,900	12,900	100%
Locally Raised Revenues	13,000	9,853	76%	3,250	4,751	146%
Sector Conditional Grant (Non-Wage)	12,075	12,075	100%	3,019	3,019	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>78,675</b>	<b>70,766</b>	<b>90%</b>	<b>19,669</b>	<b>21,170</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,600	16,198	31%	12,900	3,114	24%
Non Wage	27,075	26,948	100%	6,769	16,576	245%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>78,675</b>	<b>43,145</b>	<b>55%</b>	<b>19,669</b>	<b>19,689</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		27,621				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,621</b>	<b>39%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In the period under review, the department of TILED received: - Wage worth Ugx. 12,899,998 and spent Ugx. 3,113,634 - Non Wage worth Ugx. 3,518,867 and spent Ugx. 2,642,500 - Local Revenue worth Ugx. 2,989,700 and spent Ugx. 2,898,700



---

## Vote:633 Madi-Okollo District

---

Quarter4

### Reasons for unspent balances on the bank account

- Inadequate staffing to absorb the wage funds - No means of transport

### Highlights of physical performance by end of the quarter

- Salary paid for the Commercial Officer and Tourism Officer - Procurement of assorted stationery for office work - Meeting with extension officers and parish chiefs for enterprise development and development of trade - Monitoring of Emyooga SACCOs to ascertain usage of funds -Support to enhance auditing of SACCOs - Profiling of warehouses and stores to ascertain their functionality - Procurement of fuels to enhance movement to asses performance of markets -

# Vote:633 Madi-Okollo District

## Quarter4

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:		Payment of salaries done Payment of pension and gratuity done Fuel and lubricants purchased Allowances for the staff paid Contract staff wage paid Airtime for communication purchased Focal Persons UNHCR paid Drdip community training conducted and focal persons paid allowances under Drdip			Payment of salaries done Fuel and lubricants purchased Allowances paid Contract staff wage paid Focal Persons under UNHCR paid Air time for communication done Allowances for Drdip paid Training of community members done under Drdip. Pension and gratuity paid
211101 General Staff Salaries	449,205	448,965	100 %		83,023
211103 Allowances (Incl. Casuals, Temporary)	136,000	135,234	99 %		550
212102 Pension for General Civil Service	110,861	110,831	100 %		7,044
213004 Gratuity Expenses	648,558	543,779	84 %		346,268
221002 Workshops and Seminars	60,000	60,000	100 %		23,696
221003 Staff Training	4,440	4,440	100 %		4,440
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %		0
221009 Welfare and Entertainment	120,000	120,000	100 %		6,048
221011 Printing, Stationery, Photocopying and Binding	28,000	27,325	98 %		27,325
221012 Small Office Equipment	2,000	2,000	100 %		2,000
221014 Bank Charges and other Bank related costs	20,000	0	0 %		0
222001 Telecommunications	2,000	2,000	100 %		1,400
222003 Information and communications technology (ICT)	8,000	8,000	100 %		8,000
227001 Travel inland	120,000	118,615	99 %		21,692
227004 Fuel, Lubricants and Oils	77,844	75,680	97 %		31,023

**Vote:633 Madi-Okollo District****Quarter4**

228002 Maintenance - Vehicles	30,000	29,383	98 %	15,517
Wage Rect:	449,205	448,965	100 %	83,023
Non Wage Rect:	1,099,859	972,372	88 %	444,132
Gou Dev:	0	0	0 %	0
External Financing:	275,844	272,914	99 %	50,869
Total:	1,824,908	1,694,251	93 %	578,025
Reasons for over/under performance:				
<b>Output : 138102 Human Resource Management Services</b>				
N/A				
Non Standard Outputs:	Personal data of staff captured Allowances paid Fuel and lubricants paid Accessed new staff on payroll done. New staff recruited Paid salaries. pension and gratuity done	Personnel data captured Allowances paid Fuel and lubricants purchased and paid Accessed new staff on payroll Recruited staff Paid salaries, pension and gratuity		
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
221012 Small Office Equipment	1,000	1,000	100 %	1,000
227001 Travel inland	1,000	1,000	100 %	435
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	5,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	5,085
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
N/A				
Non Standard Outputs:	Staff meeting conducted. Induction of newly recruited staff. Exit management for retiring staff. Human resource workshop done.	Payment of allowances done Induction of political leaders conducted District Service Commission Members conducted	Allowances paid Induction of political leaders conducted Induction of District Service Commission Members done	
221002 Workshops and Seminars	18,000	18,000	100 %	3,789
221003 Staff Training	12,000	12,000	100 %	8,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	12,746
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	12,746

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:		Payment of allowances done Programs and projects monitored Fuel and lubricants paid			Allowances paid Programs and projects monitored Fuel and lubricants paid
211103 Allowances (Incl. Casuals, Temporary)	1,459	1,459	100 %		803
221009 Welfare and Entertainment	1,000	1,000	100 %		635
227001 Travel inland	6,000	6,000	100 %		3,304
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,459	10,459	100 %		5,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,459	10,459	100 %		5,243
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:		Allowances done to the staff Airtime purchased for communication Stationary procured Travel inland made			Allowances paid to staff Airtime purchased for communication Procured stationary materials Travel inland made and paid for
221002 Workshops and Seminars	2,000	2,000	100 %		1,097
221009 Welfare and Entertainment	1,000	1,000	100 %		250
222001 Telecommunications	1,000	1,000	100 %		250
222003 Information and communications technology (ICT)	4,000	4,000	100 %		2,095
227001 Travel inland	2,000	2,000	100 %		510
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	11,000	100 %		4,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	11,000	100 %		4,740

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:		Allowances paid Linking with MDAs actualized			Allowances to staff done Communication with Ministries, Departments and Agencies done
212102 Pension for General Civil Service	0	83,762	0 %		83,762
221009 Welfare and Entertainment	3,000	2,980	99 %		2,460
221011 Printing, Stationery, Photocopying and Binding	2,000	1,980	99 %		980
227004 Fuel, Lubricants and Oils	1,541	1,541	100 %		551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,541	90,263	1380 %		87,753
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,541	90,263	1380 %		87,753
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:		Stationary purchased for the office Payment of allowances Welfare and entertainment done			Stationary purchased Allowances paid Welfare and entertainment provided
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		400
221009 Welfare and Entertainment	1,000	1,000	100 %		523
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,923
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					

## Vote:633 Madi-Okollo District

## Quarter4

Non Standard Outputs:		Construction of Administration at Okollo Sub-county done Monitoring and supervision of the projects done		Construction of Administration Block at Okollo Sub-county Headquarters Monitoring and supervision of the project done
312101 Non-Residential Buildings	130,000	120,146	92 %	118,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	120,146	92 %	118,503
External Financing:	0	0	0 %	0
Total:	130,000	120,146	92 %	118,503
Reasons for over/under performance:				
Total For Administration : Wage Rect:	449,205	448,965	100 %	83,023
Non-Wage Reccurent:	1,139,859	1,096,094	96 %	548,877
GoU Dev:	160,000	150,146	94 %	131,249
Donor Dev:	275,844	272,914	99 %	50,869
Grand Total:	2,024,908	1,968,119	97.2 %	814,019

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	- Salaries paid - Stationery, equipment and supplies procured Fuel and Lubricants procured - Support supervision done - Consultations, workshops and meetings done - Telecommunications catered for - Staff welfare sorted out - Committee meetings done				- Payment of general staff salaries - Purchase of stationery - Purchase of airtime and data - Supervision of Lower Local Governments - Committee meetings conducted - Procurement of Fuel - Purchase of accountable stationery
211101 General Staff Salaries	112,643	92,630	82 %		49,577
221009 Welfare and Entertainment	2,500	2,500	100 %		1,020
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		2,535
222001 Telecommunications	600	600	100 %		400
227001 Travel inland	10,000	10,000	100 %		3,206
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %		2,247
228002 Maintenance - Vehicles	6,500	6,500	100 %		6,425
Wage Rect:	112,643	92,630	82 %		49,577
Non Wage Rect:	32,600	32,600	100 %		15,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,243	125,230	86 %		65,410
Reasons for over/under performance:	- Lack of transport to move to the field to supervise sub county staff as the district has few vehicles in place - Staffing Gap as a result of few staff in place with little knowledge as they are still new in the system. - A number of staff in the sub counties are in acting positions. eg. Parish Chiefs acting as Accounts Assistants				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	- Monitoring enumeration and assessment of tax payers done - Local Revenue enhancement done - Office stationery procured				- Local Revenue mobilization done - supervision of revenue activities

## Vote:633 Madi-Okollo District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	400
227001 Travel inland	4,000	4,000	100 %	1,600
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	7,800	100 %	2,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	7,800	100 %	2,979

Reasons for over/under performance: - Transport is still a major challenge as Motor cycle for revenue mobilization was given out to political wing

**Output : 148103 Budgeting and Planning Services**

N/A

Non Standard Outputs:

- Budget approval done.

221002 Workshops and Seminars	4,900	4,900	100 %	1,700
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	5,400	100 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	5,400	100 %	2,200

Reasons for over/under performance: - Insufficient funding for this activity

**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

- IFMS training attended for one week in Arua Treasury Service Centre for upgrade to the new IFMS  
 - Cleaning the system in preparation of financial statements  
 - Preparation of financial statements  
 - Closure procedures done both at the district and at sub county levels  
 - Taking the sub County staff through preparation of financial statements.

221002 Workshops and Seminars	1,800	1,800	100 %	1,060
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	579



## Vote:633 Madi-Okollo District

## Quarter4

227001 Travel inland	5,800	5,800	100 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	9,200	100 %	3,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	9,200	100 %	3,479
Reasons for over/under performance: - Insufficient funding for these activities - Transport still a challenge in the department and section				
<b>Output : 148106 Integrated Financial Management System</b>				
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 - Training of newly recruited staff on IFMS in Kampala - Training for the staff in the new IFMS - Purchase of Airtime and Data for operations of IFMS				
221016 IFMS Recurrent costs	30,000	30,000	100 %	8,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,287
Reasons for over/under performance: - Staff not well equipped with the IFMS systems and so need for more refresher trainings.				
Total For Finance : Wage Rect:	112,643	92,630	82 %	49,577
Non-Wage Reccurent:	85,000	85,000	100 %	32,777
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	197,643	177,630	89.9 %	82,354

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	Payment of salaries. Payment of council Allowances. Organizing committee and council meeting. Vehicle maintenance Procured fuel and lubricants. Facilitating travel inland. Meals and refreshments provided. stationary and photocopying services provided.			Payment of salaries. Payment of council Allowances. Organizing committee and council meeting. Vehicle maintenance Procured fuel and lubricants. Facilitating travel inland. Meals and refreshments provided. stationary and photocopying services provided.
211101 General Staff Salaries	180,000	179,807	100 %		75,773
211103 Allowances (Incl. Casuals, Temporary)	127,489	125,545	98 %		57,716
213001 Medical expenses (To employees)	0	0	0 %		0
221002 Workshops and Seminars	18,056	17,406	96 %		5,008
221005 Hire of Venue (chairs, projector, etc)	3,000	3,000	100 %		3,000
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221009 Welfare and Entertainment	87,200	87,200	100 %		21,951
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
221017 Subscriptions	1,000	1,000	100 %		1,000
222001 Telecommunications	1,000	1,000	100 %		700
224004 Cleaning and Sanitation	2,300	2,300	100 %		1,650
227001 Travel inland	12,000	12,000	100 %		4,355
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %		11,000
228002 Maintenance - Vehicles	7,000	6,397	91 %		3,213
Wage Rect:	180,000	179,807	100 %		75,773
Non Wage Rect:	278,045	274,848	99 %		112,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	458,045	454,655	99 %		188,366
Reasons for over/under performance: Limited Ex gratia for all elected leaders.					

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Adverts placed Allowances Paid Meetings Conducted Stationary Purchased Reports Submitted Fuel Procured Welfaremet	-Contract committee meetings organized. -Evaluation committee meetings organized. -Fuel and lubricants procured. -Allowances paid. -Stationary procured. -Welfare and refreshments provided.			-Contract committee meetings organized. -Evaluation committee meetings organized. -Fuel and lubricants procured. -Allowances paid. -Stationary procured. -Welfare and refreshments provided.
211103 Allowances (Incl. Casuals, Temporary)	9,500	9,500	100 %		4,410
221001 Advertising and Public Relations	3,141	3,141	100 %		1,041
221009 Welfare and Entertainment	3,000	3,000	100 %		2,326
221011 Printing, Stationery, Photocopying and Binding	3,356	3,356	100 %		2,426
222001 Telecommunications	0	0	10 %		0
227001 Travel inland	2,002	2,002	100 %		1,415
227004 Fuel, Lubricants and Oils	1,001	1,001	100 %		901
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	22,000	100 %		12,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	22,000	100 %		12,519
Reasons for over/under performance:	Inadequate staff in the department.				
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	-Salaries paid. -Allowances paid. -Stationary procured. -Welfare and refreshment's procured. -Recruitment of staff. -DSC meetings organized. -Inland travels facilitated. -Fuel and lubricants procured.			-Salaries paid. -Allowances paid. -Stationary procured. -Welfare and refreshment's procured. -Recruitment of staff. -DSC meetings organized. -Inland travels facilitated. -Fuel and lubricants procured.
211103 Allowances (Incl. Casuals, Temporary)	9,505	9,503	100 %		1,783
221001 Advertising and Public Relations	4	4	100 %		4

## Vote:633 Madi-Okollo District

## Quarter4

221002 Workshops and Seminars	1	0	10 %	0
221009 Welfare and Entertainment	12,685	12,685	100 %	9,446
221011 Printing, Stationery, Photocopying and Binding	5	3	64 %	3
221017 Subscriptions	1	0	10 %	0
227001 Travel inland	3	2	64 %	2
227004 Fuel, Lubricants and Oils	1	0	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,204	22,198	100 %	11,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,204	22,198	100 %	11,239
Reasons for over/under performance: -Inadequate staff in DSC Section.				
<b>Output : 138204 LG Land Management Services</b>				
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	-Allowances paid to the members. -Meetings organized. -Stationary procured. -Inland travels facilitated. -Welfare and refreshments		-Allowances paid to the members. -Meetings organized. -Stationary procured. -Inland travels facilitated. -Welfare and refreshments
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	4,000
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	2,000	2,000	100 %	581
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	10,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	10,881
Reasons for over/under performance: -Inadequate staff				

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138205 LG Financial Accountability</b>					
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				
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		3,000
221009 Welfare and Entertainment	3,000	3,000	100 %		2,400
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
227001 Travel inland	1,500	1,500	100 %		1,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		7,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		7,210
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	() Meetings Conducted	()		()	()
Non Standard Outputs:	Monitored Projects and Government programs	-Projects and programs monitored. -Fuel procured.			-Projects and programs monitored. -Fuel procured.
227001 Travel inland	7,000	7,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		4,000
Reasons for over/under performance: -Inadequate transport equipment's.					
Total For Statutory Bodies : Wage Rect:	180,000	179,807	100 %		75,773
Non-Wage Reccurent:	350,249	347,045	99 %		158,440
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	530,249	526,852	99.4 %		234,214

**Vote:633 Madi-Okollo District****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	239,200	179,676	75 %		58,733
224006 Agricultural Supplies	1,176	1,176	100 %		676
227004 Fuel, Lubricants and Oils	18,200	18,200	100 %		5,704
Wage Rect:	239,200	179,676	75 %		58,733
Non Wage Rect:	19,376	19,376	100 %		6,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,576	199,052	77 %		65,112
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					
312301 Cultivated Assets	75,475	75,475	100 %		73,475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,475	75,475	100 %		73,475
External Financing:	0	0	0 %		0
Total:	75,475	75,475	100 %		73,475
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	124,234	80,770	65 %		45,022
221011 Printing, Stationery, Photocopying and Binding	13,000	10,000	77 %		8,580
224006 Agricultural Supplies	5,000	3,490	70 %		3,490
227001 Travel inland	52,667	50,612	96 %		14,505
227004 Fuel, Lubricants and Oils	35,800	14,000	39 %		2,287

**Vote:633 Madi-Okollo District****Quarter4**

228002 Maintenance - Vehicles	4,000	4,000	100 %	1,877
Wage Rect:	124,234	80,770	65 %	45,022
Non Wage Rect:	110,467	82,102	74 %	30,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,701	162,872	69 %	75,761
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 018251 Transfers to LG</b>				
N/A				
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	878,056	581,016	66 %	513,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	799,898	523,555	65 %	506,815
Gou Dev:	78,157	57,461	74 %	6,218
External Financing:	0	0	0 %	0
Total:	878,056	581,016	66 %	513,033
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
312301 Cultivated Assets	1,296,689	708,739	55 %	708,739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,296,689	708,739	55 %	708,739
External Financing:	0	0	0 %	0
Total:	1,296,689	708,739	55 %	708,739
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	363,434	260,446	72 %	103,754
Non-Wage Reccurent:	929,741	625,034	67 %	543,934
GoU Dev:	1,450,321	841,675	58 %	788,432
Donor Dev:	0	0	0 %	0
Grand Total:	2,743,496	1,727,154	63.0 %	1,436,120

## Vote:633 Madi-Okollo District

## Quarter4

## 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	PHC Funds transferred to facilities. General wages paid.			PHC Funds transferred to facilities. General wages paid.
211101 General Staff Salaries	847,943	781,043	92 %		290,820
221002 Workshops and Seminars	0	1,984	0 %		1,984
227001 Travel inland	0	8,000	0 %		8,000
228002 Maintenance - Vehicles	0	13,747	0 %		13,747
Wage Rect:	847,943	781,043	92 %		290,820
Non Wage Rect:	0	23,731	0 %		23,731
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	847,943	804,774	95 %		314,550
Reasons for over/under performance:	Delayed recruitments of staff.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					



## Vote:633 Madi-Okollo District

## Quarter4

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 IPD patients treated Deliveries carried Immunisations carried Postnatal services conducted Health education conducted HUMC meetings conducted Family Planning conducted HIV patients treated Support supervision conducted Laboratory services provided	OPD consultations done IPD patients treated Deliveries carried Immunisations carried Postnatal services conducted Health education conducted HUMC meetings conducted Family Planning conducted HIV patients treated Support supervision conducted Laboratory services provided	
263367	Sector Conditional Grant (Non-Wage)	27,885	29,366	105 %	8,452
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,885	29,366	105 %	8,452
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,885	29,366	105 %	8,452
Reasons for over/under performance:		Delayed recruitment.			
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 Postnatal services conducted ANC services carried Health Education conducted HUMC meetings conducted Immunisations carried Family planning services conducted HIV patients treated Supportive supervision done Fuel procured Stationery bought Motorvehicles maintained	OPD consultations done Inpatients treated Deliveries conducted Postnatal services conducted ANC services carried Health Education conducted HUMC meetings conducted Immunisations carried Family planning services conducted HIV patients treated Supportive supervision done Fuel procured Stationery bought Motorvehicles maintained	
263367	Sector Conditional Grant (Non-Wage)	326,612	511,572	157 %	266,805

**Vote:633 Madi-Okollo District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,612	511,572	157 %	266,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	326,612	511,572	157 %	266,805
Reasons for over/under performance: Delayed recruitment				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:				
	Staff salaries paid Health centres IV, III, II transfers done Fuel procured vaccination campaigns carried AMCV campaigns carried Stationary procured Motorvehicles maintained Monitoring of facilities done Supportive supervision done Health committee meetings done Vaccines distributed Mentorships done Mentorships done. Mentorship and training under Unicef. DHT Quarterly performance joint Technical support.			Payment of Staff salaries Health centres IV, III, II transfers done Fuel procured vaccination campaigns carried AMCV campaigns carried Stationary procured Motorvehicles maintained Monitoring of facilities done Supportive supervision done Health committee meetings done Vaccines distributed Mentorships done. Mentorship and training under Unicef. DHT Quarterly performance joint Technical support.
211101 General Staff Salaries	1,128,041	1,086,539	96 %	352,347
211103 Allowances (Incl. Casuals, Temporary)	4,000	156,300	3908 %	1,910
221001 Advertising and Public Relations	4,000	4,000	100 %	1,792
221002 Workshops and Seminars	713,320	301,115	42 %	234,512
221003 Staff Training	10,000	10,000	100 %	1,000
221009 Welfare and Entertainment	21,300	20,300	95 %	6,320
221011 Printing, Stationery, Photocopying and Binding	25,500	13,208	52 %	2,836
221012 Small Office Equipment	1,000	1,000	100 %	490
221014 Bank Charges and other Bank related costs	4,180	2,373	57 %	462

**Vote:633 Madi-Okollo District****Quarter4**

222001 Telecommunications	4,000	4,000	100 %	1,000
223005 Electricity	800	800	100 %	800
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %	750
227001 Travel inland	440,000	479,674	109 %	36,989
227004 Fuel, Lubricants and Oils	90,694	18,024	20 %	6,445
228002 Maintenance - Vehicles	12,000	30,997	258 %	1,726
228004 Maintenance – Other	40,000	0	0 %	0
Wage Rect:	1,128,041	1,086,539	96 %	352,347
Non Wage Rect:	171,369	380,994	222 %	26,165
Gou Dev:	0	0	0 %	0
External Financing:	1,200,425	661,797	55 %	270,869
Total:	2,499,835	2,129,330	85 %	649,381
Reasons for over/under performance: Inadequate staff				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Monitoring health facilities. Technical supervision. Procurement of Fuel maintenance of vehicle and tyre procurement.		Monitoring health facilities. Technical supervision. Procurement of Fuel maintenance of vehicle and tyre procurement.	
227001 Travel inland	8,731	14,308	164 %	13,072
227004 Fuel, Lubricants and Oils	3,269	5,269	161 %	3,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	19,577	163 %	16,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	19,577	163 %	16,741
Reasons for over/under performance: Inadequate transport equipment. The health facilities are far apart.				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Wall complete and ready for beam		Walling complete up to beam as per the contract.	
312101 Non-Residential Buildings	126,591	126,591	100 %	126,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,591	126,591	100 %	126,064
External Financing:	0	0	0 %	0
Total:	126,591	126,591	100 %	126,064

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds hence the project is under framework contract.					
<i>Total For Health : Wage Rect:</i>	1,975,984	1,867,582	95 %		643,167
<i>Non-Wage Reccurent:</i>	537,867	965,240	179 %		341,894
<i>GoU Dev:</i>	126,591	126,591	100 %		126,064
<i>Donor Dev:</i>	1,200,425	661,797	55 %		270,869
<i>Grand Total:</i>	3,840,866	3,621,210	94.3 %		1,381,993

## Vote:633 Madi-Okollo District

## Quarter4

## 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.	Learning and Teaching prepared in all the primary schools Primary Teachers salaries paid UPE capitation Grants paid to all schools All learners in the primary schools assessed Capacity building organised for the teachers			Preparing Learning and Teaching in all the primary schools Payment of primary teachers salaries Disbursement of UPE capitation Grants to school Assessment of all learners in the primary schools Capacity building of the teachers
211101 General Staff Salaries	4,681,001	4,592,877	98 %		1,294,217
Wage Rect:	4,681,001	4,592,877	98 %		1,294,217
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,681,001	4,592,877	98 %		1,294,217
Reasons for over/under performance:	Teachers Industrial Action After effects of COVID 19				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Disbursement of UPE funds to primary schools	UPE Capitation Grants disbursed to schools Nine schools had their classrooms renovated Cleaning of Classrooms cleaned SOP's Procured for opening of schools .			Disbursement of UPE Capitation Grants Renovation of classrooms Cleaning of classroom Procurement of SOP's for school Opening
263367 Sector Conditional Grant (Non-Wage)	1,280,032	1,489,244	116 %		850,882
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,280,032	1,489,244	116 %		850,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,280,032	1,489,244	116 %		850,882

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Price fluctuations Delayed procurement procedures					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs:		Classroom construction at Akino Cope Primary monitored by Technical and Political staff Contractor's labour for the work was paid Completed Classroom was commissioned			Monitoring of the Classroom construction at Akino Cope Primary by Technical and Political staff Payment of the Contractor Commissioning of the Completed Classroom
312101 Non-Residential Buildings	176,410	190,396	108 %		177,579
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	176,410	190,396	108 %		177,579
External Financing:	0	0	0 %		0
Total:	176,410	190,396	108 %		177,579
Reasons for over/under performance: Delayed procurement Price fluctuation Sandy soil					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries to secondary teachers paid	Teachers prepared for classroom teaching and learning. Salaries for all secondary school teachers paid. Learners assessed Teachers capacity built for continuous Professional development.			Preparing teachers for classroom teaching and learning Payment of salaries for all secondary school teachers Assessing learners after teaching Building teachers capacity for continuous Professional development
211101 General Staff Salaries	1,026,893	971,683	95 %		219,306

**Vote:633 Madi-Okollo District****Quarter4**

Wage Rect:	1,026,893	971,683	95 %	219,306
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,026,893	971,683	95 %	219,306

Reasons for over/under performance: The Teachers Industrial Action  
The after effects of COVID 19  
Shortage of staff in some subjects

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

N/A

Non Standard Outputs:	USE capitation grants disbursed to all schools SOP's procured for the opening of schools Schools cleaned for the opening of schools after COVID 19	Disbursing USE capitation grants to all schools Procurement of SOP's for the opening of schools Cleaning of schools for the opening of schools after COVID 19
-----------------------	--	---

263367 Sector Conditional Grant (Non-Wage)	176,950	176,950	100 %	87,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,950	176,950	100 %	87,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,950	176,950	100 %	87,477

Reasons for over/under performance: Price fluctuations  
Low enrollment in some classes

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

N/A

Non Standard Outputs:	All Instructors salaries paid. Instructors prepared for beginning of the term	Payment of all Instructors salaries. Preparation of of all the Instructors for beginning of the term
-----------------------	--	---

211101 General Staff Salaries	502,559	360,715	72 %	208,569
Wage Rect:	502,559	360,715	72 %	208,569
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502,559	360,715	72 %	208,569

Reasons for over/under performance: After effects of the COVID 19  
The Teachers Industrial Action  
Shortage of staff in some areas and subjects  
Price fluctuation

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Salaries for teachers in technical school paid	Non of the planned activities was done			disbursing Skills developing funds to the school Procuring equipments to the school Procuring stationery to the schools Procuring SOPs to the school
263104 Transfers to other govt. units (Current)	0	34,046	0 %		34,046
263367 Sector Conditional Grant (Non-Wage)	122,593	122,593	100 %		40,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	156,640	128 %		74,911
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	156,640	128 %		74,911
Reasons for over/under performance: The closure of the schools due to COVID 19					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Primary and secondary schools supervised Primary and secondary schools monitored Inspection reports discussed in the TPC Inspection Reports submitted to Kampala				inspection of primary and secondary schools Monitoring of primary and secondary schools Discussion of the Inspection Report in the TPC Submission of Inspection Reports to Kampala
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,800	90 %		670
221002 Workshops and Seminars	1,720	1,720	100 %		577
221009 Welfare and Entertainment	700	700	100 %		242
221011 Printing, Stationery, Photocopying and Binding	2,316	2,316	100 %		775
227001 Travel inland	14,836	14,836	100 %		4,946
227004 Fuel, Lubricants and Oils	6,000	16,000	267 %		12,787



## Vote:633 Madi-Okollo District

## Quarter4

228004	Maintenance – Other	6,000	6,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,572	43,372	129 %	21,996
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,572	43,372	129 %	21,996
Reasons for over/under performance:		Teachers Industrial Action Aftermaths of the COVID 19 pandemic Shortage man power in the office of the DEO			
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	Games teachers trained on the skills of ball games' Music teachers trained on the theme of the Festival and choir management skills. Inter schools Ball Games Organised for selecting the District team. Inter school Music Festival organised to select the teams for the regional competitions. Participated in the National Ball Games Competitions. Participated in the Regional Music Competitions Prepared the District team for the National Scouting competitions		Training of Games teachers on the skills of ball games' Training of Music teachers on the theme of the Festival and choir management skills. Organising Inter schools Ball Games Organising Inter school Music Festival Participating in the National Ball Games Competitions. Participating in the National Music Festivals Participating in the Regional Music Competitions Preparing the District team for the National Scouting competitions
227001	Travel inland	9,000	8,540	95 %	3,114
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	8,540	95 %	3,114
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	8,540	95 %	3,114
Reasons for over/under performance:		Teachers Industrial Action High Transport cost Lack of expertise in some areas			
Output : 078405 Education Management Services					
N/A					

## Vote:633 Madi-Okollo District

## Quarter4

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	Salaries of DEO's office staff paid Official meetings attended in Kampala and other places Reports submitted to Kampala Departmental meetings organised with the staff and headteachers Fuels and Lubricants procured Stationery procured Departmental Vehicle repaired	Payment of DEO's office staff Attending officail meetings Submission of reports to Kampala Organising Departmental meetings Procuring Fuels and Lubricants Procuring Stationery Repairing the Departmental Vehicle	
211101	General Staff Salaries	100,000	77,591	78 %	54,734
211103	Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	4,192
213002	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	447
221002	Workshops and Seminars	40,160	37,160	93 %	8,908
221003	Staff Training	74,924	71,484	95 %	17,567
221009	Welfare and Entertainment	41,000	37,000	90 %	396
221011	Printing, Stationery, Photocopying and Binding	13,000	3,952	30 %	1,477
222001	Telecommunications	848	150	18 %	50
227001	Travel inland	78,179	91,336	117 %	48,102
227004	Fuel, Lubricants and Oils	21,500	11,322	53 %	2,666
228001	Maintenance - Civil	3,000	2,900	97 %	1,610
228002	Maintenance - Vehicles	6,000	26,000	433 %	22,920
	Wage Rect:	100,000	77,591	78 %	54,734
	Non Wage Rect:	73,379	108,549	148 %	81,490
	Gou Dev:	0	0	0 %	0
	External Financing:	212,232	179,754	85 %	26,844
	Total:	385,611	365,895	95 %	163,068
Reasons for over/under performance:		Shortage of manpower Teachers Industrial Action Price fluctuation			
Total For Education : Wage Rect:		6,310,453	6,002,867	95 %	1,776,826
Non-Wage Reccurent:		1,695,526	1,983,295	117 %	1,119,869
GoU Dev:		176,410	190,396	108 %	177,579

**Vote:633 Madi-Okollo District****Quarter4**

<i>Donor Dev:</i>	212,232	179,754	85 %	26,844
<i>Grand Total:</i>	8,394,621	8,356,311	99.5 %	3,101,118

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
227004 Fuel, Lubricants and Oils	6,890	0	0 %		0
228002 Maintenance - Vehicles	20,000	9,250	46 %		3,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,890	9,250	34 %		3,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,890	9,250	34 %		3,250
Reasons for over/under performance:					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	9,701	8,721	90 %		3,346
227004 Fuel, Lubricants and Oils	30,000	13,798	46 %		2,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,701	22,519	57 %		5,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,701	22,519	57 %		5,644
Reasons for over/under performance:					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	6,000	3,853	64 %		2,153
227001 Travel inland	4,000	4,000	100 %		4,000
227004 Fuel, Lubricants and Oils	50,000	30,360	61 %		24,460

**Vote:633 Madi-Okollo District****Quarter4**

228001 Maintenance - Civil	40,000	15,250	38 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	53,463	53 %	33,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	53,463	53 %	33,863

Reasons for over/under performance:

**Output : 048108 Operation of District Roads Office**

N/A

Non Standard Outputs:

211101 General Staff Salaries	130,000	57,297	44 %	13,853
221001 Advertising and Public Relations	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
227001 Travel inland	2,714	2,035	75 %	695
227004 Fuel, Lubricants and Oils	16,000	9,000	56 %	0
Wage Rect:	130,000	57,297	44 %	13,853
Non Wage Rect:	22,714	12,035	53 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,714	69,332	45 %	14,549

Reasons for over/under performance:

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:

312104 Other Structures	13,961,199	4,586,814	33 %	4,586,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,961,199	4,586,814	33 %	4,586,814
External Financing:	0	0	0 %	0
Total:	13,961,199	4,586,814	33 %	4,586,814

Reasons for over/under performance:

**Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

312104 Other Structures	26,896	0	0 %	0
-------------------------	--------	---	-----	---

**Vote:633 Madi-Okollo District****Quarter4**

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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,000</i>	<i>57,297</i>	<i>44 %</i>	<i>13,853</i>
<i>Non-Wage Reccurent:</i>	<i>189,306</i>	<i>97,267</i>	<i>51 %</i>	<i>43,452</i>
<i>GoU Dev:</i>	<i>13,988,095</i>	<i>4,586,814</i>	<i>33 %</i>	<i>4,586,814</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,307,401</i>	<i>4,741,378</i>	<i>33.1 %</i>	<i>4,644,119</i>

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		-Committee meeting conducted. -salary have been paid. -procurement of fuel and stationary. -Workshops attended.			-Committee meeting conducted. -salary have been paid. -procurement of fuel. -Sector Coordination meetings with Partners. -Workshops attended.
211101 General Staff Salaries	80,000	26,418	33 %		1,514
221002 Workshops and Seminars	12,000	11,100	93 %		11,100
221009 Welfare and Entertainment	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		4,546
223006 Water	2,000	2,000	100 %		2,000
224004 Cleaning and Sanitation	2,000	2,000	100 %		2,000
227001 Travel inland	2,500	2,500	100 %		1,322
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %		4,000
228002 Maintenance - Vehicles	15,000	15,000	100 %		8,684
228004 Maintenance – Other	0	0	0 %		0
Wage Rect:	80,000	26,418	33 %		1,514
Non Wage Rect:	56,000	55,100	98 %		34,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,000	81,518	60 %		35,666
Reasons for over/under performance:	-Inadequate staff.				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:		-Vehicle has been Maintained. -Fuel Procured. -Travel inlands undertaken. Monitoring reports produced. -Committee monitoring's done.			-Vehicle has been Maintained. -Fuel Procured. -Travel inlands undertaken. Monitoring reports produced. -Committee monitoring's done.

**Vote:633 Madi-Okollo District****Quarter4**

221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	6,000	6,000	100 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	9,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	9,200
Reasons for over/under performance: -Inadequate supervision equipment's.				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
N/A				
Non Standard Outputs:				-Conducted O&M of office vehicle, motorcycle and office equipment's -Procured office equipment's. -Follow up visits to water user committee.
211103 Allowances (Incl. Casuals, Temporary)	1,737	1,737	100 %	1,737
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %	3,200
221012 Small Office Equipment	4,000	4,000	100 %	1,085
224004 Cleaning and Sanitation	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,937	10,937	100 %	8,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,937	10,937	100 %	8,022
Reasons for over/under performance: -The voluntary nature of water user committees that demoralizes them in taking up there roles.				
<b>Output : 098104 Promotion of Community Based Management</b>				
N/A				
Non Standard Outputs:				-Retraining and replacement of non functional water user committee. -Community sensitization. Radio talk shows.
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000
221002 Workshops and Seminars	2,000	2,000	100 %	2,000



**Vote:633 Madi-Okollo District****Quarter4**

224004 Cleaning and Sanitation	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	8,000

Reasons for over/under performance: -The slow pace of behavior change within the community.

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

N/A

Non Standard Outputs:

-Five stance latrine  
constructed at  
Uleppi market.

-Five stance latrine  
constructed at  
Uleppi market.

312104 Other Structures	19,802	19,802	100 %	13,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	13,217
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	13,217

Reasons for over/under performance: -Work was completed on time however many RGCs require the same.

**Output : 098183 Borehole drilling and rehabilitation**

N/A

Non Standard Outputs:

-Rehabilitated eight  
(08) bore holes.  
-Drilled nine (09)  
hand pump bore  
holes.  
-Environmental and  
social management  
plan actualized.

281502 Feasibility Studies for Capital Works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,639	27,639	100 %	14,927
312104 Other Structures	368,343	145,165	39 %	43,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	395,982	172,804	44 %	58,200
External Financing:	0	0	0 %	0
Total:	395,982	172,804	44 %	58,200

Reasons for over/under performance: -Dry wells (Low water potential).

**Output : 098184 Construction of piped water supply system**

N/A

Non Standard Outputs:

**Vote:633 Madi-Okollo District****Quarter4**

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:				
<i>Total For Water : Wage Rect:</i>	<i>80,000</i>	<i>26,418</i>	<i>33 %</i>	<i>1,514</i>
<i>Non-Wage Reccurent:</i>	<i>84,937</i>	<i>84,037</i>	<i>99 %</i>	<i>59,374</i>
<i>GoU Dev:</i>	<i>415,784</i>	<i>192,606</i>	<i>46 %</i>	<i>71,417</i>
<i>Donor Dev:</i>	<i>215,262</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>795,983</i>	<i>303,061</i>	<i>38.1 %</i>	<i>132,306</i>

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Salaries paid.			Payment of Staff salaries.
211101 General Staff Salaries	130,000	92,596	71 %		24,318
Wage Rect:	130,000	92,596	71 %		24,318
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	92,596	71 %		24,318
Reasons for over/under performance:	Under staffing of the department.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism site mapped.	Tourism sites profiled. Stakeholders consultative meetings conducted.			Profiling of Tourism sites. Conducting stakeholders consultative meetings.
227001 Travel inland	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		500
Reasons for over/under performance:	Transport challenges. Poor communication network. Poor time management by Stakeholders.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	communities trained	Trained stakeholders in Forestry Management. Trained stakeholders on Woodlot establishment.			Training of stakeholders in Forestry Management. Training of stakeholders on woodlot establishment.
221002 Workshops and Seminars	4,316	4,314	100 %		1,078

## Vote:633 Madi-Okollo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,316	4,314	100 %	1,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,316	4,314	100 %	1,078
Reasons for over/under performance:	Poor road network. Transport challenges. Inadequate funding. Poor time management by stakeholders.			
<b>Output : 098305 Forestry Regulation and Inspection</b>				
N/A				
Non Standard Outputs:	regulation conducted	Trained in Forest Management. Trained in Forest Regulations. Forest inspected. Forest Patrolled.		Training in Forest Mngement. Training in Forest Regulations. Inspection of Forest. Patrolling of Forest.
227001 Travel inland	2,000	1,754	88 %	500
227004 Fuel, Lubricants and Oils	1,000	999	100 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,753	92 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,753	92 %	1,001
Reasons for over/under performance:	Many individual destroy Forests at night. Fuel challenges. Transport challenges. Inadequate man power. Poor time management. Political interference. Poor communication network.			
<b>Output : 098306 Community Training in Wetland management</b>				
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 wetland.
221002 Workshops and Seminars	3,000	3,000	100 %	750
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Transport Challenges. Poor communication network. Inadequate funding. Poor time management by community members.				
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	Stakeholders sensitized	Trees planted along the River Bank. Trees planted in degraded institutions. Wetland restored.			Planting of trees along the River Bank. Planting of trees in degraded institutions. Restoration of the wetland.
221002 Workshops and Seminars	3,500	3,500	100 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,500	100 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		875
Reasons for over/under performance:	Few Tree seedlings were supplied. Encroachment of the Wetland by Human activities. Transport challenges. Inadequate funding.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		Trained and sensitized stakeholders in Environmental management.			Training and sensitization of stakeholders in Environmental management.
221002 Workshops and Seminars	4,000	5,000	125 %		1,450
221009 Welfare and Entertainment	0	2,000	0 %		2,000
227001 Travel inland	0	2,302	0 %		2,302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	9,302	233 %		5,752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	9,302	233 %		5,752
Reasons for over/under performance:	Poor communication network. Inadequate funding.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

## Vote:633 Madi-Okollo District

## Quarter4

No. of monitoring and compliance surveys undertaken	( ) Environmental compliance monitored and evaluated	( )	( )	( )
Non Standard Outputs:		Conducted environmental monitoring.		Conducting of environmental monitoring.
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:	Inadequate funding. Poor Transport network. Fuel challenges.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:		Sensitized on Land Rights. Sensitized on Leasing process. Sensitized on Titling.		Sensitizing on Land Rights. Sensitizing on Leasing process. Sensitizing on Titling.
227001 Travel inland	3,000	3,000	100 %	2,334
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,894
Reasons for over/under performance:	Transport Challenges. Inadequate funding. Poor road network.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Communities sensitized  Town councils properly planned	Trained Stakeholders on Physical Planning. Conducted Physical Planning Committee Meetings. Formed Physical Planning Committees.		Training of Stakeholders on Physical Planning. Conducting Physical Planning Committee Meetings. Forming Physical Planning Committee.
221002 Workshops and Seminars	1,000	1,000	100 %	1,000

## Vote:633 Madi-Okollo District

## Quarter4

227001	Travel inland	2,000	2,000	100 %	1,605
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	2,605
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	2,605
Reasons for over/under performance:		Transport challenges. Inadequate funding. Poor time management by stakeholders.			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Small Office equipment procured Laptop, furniture	Committee meetings held. Purchased Stationary. Trained Stakeholders on Title acquisition.	Holding of Committee meetings. Purchasing of Stationary. Training of Stakeholders on Title acquisition.	
221008	Computer supplies and Information Technology (IT)	4,000	4,000	100 %	3,000
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,550
221012	Small Office Equipment	8,000	8,000	100 %	6,415
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	14,000	100 %	10,965
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	14,000	100 %	10,965
Reasons for over/under performance:		Inadequate funding.			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Seedlings procured and Communities sensitized	Trees planted. Nursery beds established. Trained DRDIP CPMCs and CPCs.	Planting of Trees. Establishing of Nursery beds. Training of DRDIP CPMCs and CPCs.	
312301	Cultivated Assets	3,056,957	3,051,957	100 %	3,051,957
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,056,957	3,051,957	100 %	3,051,957
	External Financing:	0	0	0 %	0
	Total:	3,056,957	3,051,957	100 %	3,051,957
Reasons for over/under performance:		Transport challenges. Inadequate funding. High fuel prices.			

## Vote:633 Madi-Okollo District

## Quarter4

<i>Total For Natural Resources : Wage Rect:</i>	<i>130,000</i>	<i>92,596</i>	<i>71 %</i>	<i>24,318</i>
<i>Non-Wage Reccurent:</i>	<i>43,816</i>	<i>48,869</i>	<i>112 %</i>	<i>27,420</i>
<i>GoU Dev:</i>	<i>3,056,957</i>	<i>3,051,957</i>	<i>100 %</i>	<i>3,051,957</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,230,772</i>	<i>3,193,421</i>	<i>98.8 %</i>	<i>3,103,694</i>



## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:					
221009 Welfare and Entertainment	3,000	3,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	353	338	96 %		250
227001 Travel inland	1,000	985	99 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,353	4,323	99 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,353	4,323	99 %		2,250
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
N/A					
Non Standard Outputs:					
221002 Workshops and Seminars	27,985	10,160	36 %		675
227001 Travel inland	350,000	68,927	20 %		22,725
227004 Fuel, Lubricants and Oils	40,000	3,167	8 %		667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	417,985	82,255	20 %		24,067
Total:	417,985	82,255	20 %		24,067
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
N/A					
Non Standard Outputs:					
221009 Welfare and Entertainment	4,050	4,050	100 %		3,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,050	4,050	100 %		3,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,050	4,050	100 %		3,038

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:					
221009 Welfare and Entertainment	2,000	2,000	100 %		1,750
224006 Agricultural Supplies	19,000	19,000	100 %		14,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	21,000	100 %		16,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	21,000	100 %		16,500
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
Non Standard Outputs:					
221009 Welfare and Entertainment	4,050	4,050	100 %		1,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,050	4,050	100 %		1,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,050	4,050	100 %		1,025
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	181,802	95,730	53 %		30,826
221009 Welfare and Entertainment	8,000	8,000	100 %		5,640
227001 Travel inland	12,000	11,971	100 %		6,518
Wage Rect:	181,802	95,730	53 %		30,826
Non Wage Rect:	20,000	19,971	100 %		12,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,802	115,700	57 %		42,984
Reasons for over/under performance:					
<b>Lower Local Services</b>					

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:					
263370 Sector Development Grant	100,000	95,214	95 %		95,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	95,214	95 %		95,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	95,214	95 %		95,214
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	181,802	95,730	53 %		30,826
Non-Wage Reccurent:	153,453	148,608	97 %		130,185
GoU Dev:	0	0	0 %		0
Donor Dev:	417,985	82,255	20 %		24,067
Grand Total:	753,241	326,592	43.4 %		185,077

## Vote:633 Madi-Okollo District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	47,839	7,205	15 %		1,973
213001 Medical expenses (To employees)	2,000	2,000	100 %		1,547
221002 Workshops and Seminars	10,000	10,000	100 %		3,796
221003 Staff Training	5,000	5,000	100 %		1,259
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221009 Welfare and Entertainment	8,000	8,000	100 %		2,255
221012 Small Office Equipment	1,000	1,000	100 %		750
221017 Subscriptions	1,000	1,000	100 %		875
222001 Telecommunications	1,000	1,000	100 %		400
227001 Travel inland	7,000	7,000	100 %		1,780
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		3,211
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		1,535
Wage Rect:	47,839	7,205	15 %		1,973
Non Wage Rect:	45,000	45,000	100 %		19,409
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,839	52,205	56 %		21,381
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
N/A					
Non Standard Outputs:					
213001 Medical expenses (To employees)	1,000	1,000	100 %		348
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
221009 Welfare and Entertainment	2,000	2,000	100 %		900
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	647	647	100 %		647
224004 Cleaning and Sanitation	1,000	1,000	100 %		1,000
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %		296
227001 Travel inland	3,000	3,000	100 %		750

## Vote:633 Madi-Okollo District

## Quarter4

227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,647	15,647	94 %	5,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,647	15,647	94 %	5,841
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	2,436
221002 Workshops and Seminars	2,000	1,957	98 %	1,495
222003 Information and communications technology (ICT)	1,000	1,000	100 %	899
227001 Travel inland	8,000	8,000	100 %	3,743
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,957	100 %	8,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,957	100 %	8,884
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	4,137
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221012 Small Office Equipment	1,000	1,000	100 %	800
227001 Travel inland	2,000	2,000	100 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	6,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,512
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	6,000	6,000	100 %	1,880

**Vote:633 Madi-Okollo District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	12,000	12,000	100 %	7,043
222001 Telecommunications	6,000	5,941	99 %	5,395
227001 Travel inland	66,685	66,683	100 %	39,363
227004 Fuel, Lubricants and Oils	36,000	36,000	100 %	28,241
228002 Maintenance - Vehicles	12,000	12,000	100 %	7,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,685	141,624	100 %	92,722
External Financing:	0	0	0 %	0
Total:	141,685	141,624	100 %	92,722
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	0	0	0 %	0
312104 Other Structures	2,991,757	1,798,838	60 %	1,798,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,991,757	1,798,838	60 %	1,798,838
External Financing:	0	0	0 %	0
Total:	2,991,757	1,798,838	60 %	1,798,838
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>47,839</i>	<i>7,205</i>	<i>15 %</i>	<i>1,973</i>
<i>Non-Wage Reccurent:</i>	<i>86,647</i>	<i>85,603</i>	<i>99 %</i>	<i>40,645</i>
<i>GoU Dev:</i>	<i>3,133,442</i>	<i>1,940,462</i>	<i>62 %</i>	<i>1,891,560</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>2,033,271</i>	<i>62.2 %</i>	<i>1,934,178</i>

## Vote:633 Madi-Okollo District

## Quarter4

## 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	Payment of General staff salaries			Payment of General staff salaries
	Workshops, Seminars, Trainings and CPDs attended	Attending Finance Committee meetings			Attending Finance Committee meetings
	Office stationary and equipments procured	Procurement of office stationaries			Procurement of office stationaries
		Procurement of Fuels and Lubricants.			Procurement of Fuels and Lubricants
	Annual Subscriptions to LOGGIAA paid				
	Quarterly Reports and Annual Audit plans submitted				
	Fuels, Lubricants and Oils procured				
	Motorcycles regularly serviced				
211101 General Staff Salaries	50,000	10,814	22 %		1,973
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221017 Subscriptions	300	300	100 %		300
227001 Travel inland	4,200	4,200	100 %		2,147
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,100
Wage Rect:	50,000	10,814	22 %		1,973
Non Wage Rect:	9,500	9,500	100 %		4,797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,500	20,314	34 %		6,770
Reasons for over/under performance:	Inadequate Staff in the department				
Output : 148202 Internal Audit					
N/A					

## Vote:633 Madi-Okollo District

## Quarter4

Non Standard Outputs:		Risks profiled and strength of internal control system assessed.		-Conducted Four (4) quarterly audits. -Conducted special audit assignments in LLGs and Schools.		-Conducted Four (4) quarterly audits. -Conducted special audit assignments in LLGs and Schools.	
		Quarterly audit of HLG Departments, Schools, Health Centres conducted		-verification of supplies delivered to stores.		-verification of supplies delivered to stores.	
		Fuels, Lubricants and Oils procured		-Conducted value for money audits of projects.		-Conducted value for money audits of projects.	
		Telecommunication expenses incurred					
222001	Telecommunications	500	500	100 %		125	
227001	Travel inland	5,000	5,000	100 %		2,347	
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %		1,600	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	7,500	7,500	100 %		4,072	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	7,500	7,500	100 %		4,072	
Reasons for over/under performance:		-Failure of the LGPAC to take off and examine audit reports. -Heavy work load due to limited staff in the department.					
Total For Internal Audit : Wage Rect:		50,000	10,814	22 %		1,973	
Non-Wage Recurrent:		17,000	17,000	100 %		8,870	
GoU Dev:		0	0	0 %		0	
Donor Dev:		0	0	0 %		0	
Grand Total:		67,000	27,814	41.5 %		10,842	



## Vote:633 Madi-Okollo District

## Quarter4

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- No of businesses registered and issued with trade licenses.</li> <li>- No of businesses upgraded from small scale o medium scale.</li> <li>- No of trade sensitization meetings organized at the district /town council.</li> <li>- No of awareness radio shows participated in.</li> <li>- No of Trade shows/ exhibitions organized and or participated in.</li> </ul>				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- No of businesses registered and issued with trade licenses.</li> <li>- No of businesses upgraded from small scale o medium scale.</li> <li>- No of trade sensitization meetings organized at the district /town council.</li> <li>- No of awareness radio shows participated in.</li> <li>- No of Trade shows/ exhibitions organized and or participated in.</li> </ul> <ul style="list-style-type: none"> <li>- Assorted stationeries procured</li> <li>- Meeting with P/Cs, TAs and EOs on trade potential successfully done</li> <li>- Welfare items procured</li> </ul> <ul style="list-style-type: none"> <li>- Procurement of assorted stationery</li> <li>- Meeting with Parish Chiefs, Town Agents and extension staff to discuss the trade potential</li> <li>- Purchase of a few items for welfare</li> </ul>				
221002 Workshops and Seminars	2,600	2,600	100 %		1,750
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		240
227001 Travel inland	4,000	4,000	100 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		4,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		4,190

## Vote:633 Madi-Okollo District

## Quarter4

## 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 which hinders reaching all parts of the district. - No transport facility for the department				
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	- Follow up on Ent. Dev't done			- Following up on Enterprise Development done by the LLG CDOs
221002 Workshops and Seminars	5,000	5,000	100 %		2,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		2,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		2,950
Reasons for over/under performance:	- Inadequate Finances - No means of transport				
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.	- Fuel procured for assessment of amrkets			- Procuring fuel for assessing the performance of all the markets in the LLGs for possible upgrades
221002 Workshops and Seminars	2,000	2,000	100 %		1,550
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		2,300
Reasons for over/under performance:	- Inadequate funding - No means of transport - Inadequate staffing				

## Vote:633 Madi-Okollo District

## Quarter4

## 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
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
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.	- Stationery procured - Monitoring of Emyooga SACCOS done - Auditing of the SACCOS done - Follow up on documents done			- Procuring stationery - Monitoring Emyooga SACCOS - Auditing the SACCOS - Follow up documents on registered SACCOS in Arua District
221001 Advertising and Public Relations	2,000	2,000	100 %		1,247
221002 Workshops and Seminars	2,075	2,075	100 %		1,038
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		290
227001 Travel inland	2,500	2,498	100 %		1,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,075	7,073	100 %		3,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,075	7,073	100 %		3,688
Reasons for over/under performance:		- Inadequate funding - Inadequate staffing - No means of transport			
<b>Output : 068305 Tourism Promotional Services</b>					
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.	- Tourism attractions profiled			- Continue profiling tourism attractions
221002 Workshops and Seminars	2,000	2,000	100 %		1,147

## Vote:633 Madi-Okollo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,147
Reasons for over/under performance:	- Inadequate funding - No means of transport - Inadequate staffing			
<b>Output : 068306 Industrial Development Services</b>				
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	- Profiling of warehouse/stores done	- Profiling warehouses/stores	
221002 Workshops and Seminars	3,000	2,875	96 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,875	96 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,875	96 %	2,300
Reasons for over/under performance:	- Inadequate funding - Inadequate staffing - No means of transport			
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	- No of staff paid general salaries.	- Salaries for two staff paid	- Paying salaries to two staff	
211101 General Staff Salaries	51,600	16,198	31 %	3,114
Wage Rect:	51,600	16,198	31 %	3,114
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,600	16,198	31 %	3,114
Reasons for over/under performance:	- Inadequate Staffing to absorb the wage			
Total For Trade Industry and Local Development : Wage Rect:	51,600	16,198	31 %	3,114
Non-Wage Reccurent:	27,075	26,948	100 %	16,576
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:633 Madi-Okollo District

Quarter4

Grand Total:	78,675	43,145	54.8 %	19,689
--------------	--------	--------	--------	--------

# Vote:633 Madi-Okollo District

## Quarter4

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

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

**Vote:633 Madi-Okollo District****Quarter4**

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

**Vote:633 Madi-Okollo District****Quarter4**

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



## Vote:633 Madi-Okollo District

## Quarter4

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

## Vote:633 Madi-Okollo District

## Quarter4

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
<b>Sector : Public Sector Management</b>			<b>130,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>130,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>130,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	OKOLLO Sub County HQs	District Discretionary Development Equalization Grant	130,000	0
<b>LCIII : Rhino Camp</b>			<b>671,390</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>156,099</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>156,099</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>156,099</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>10</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	GBULUKUATUNI GBULUKUATUNI	Other Transfers from Central Government	10	0
<b>Sector : Education</b>			<b>220,036</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>176,461</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>176,461</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJAGORO P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	20,951	0
AWUVU PARENTS P.S	ANIPI	Sector Conditional Grant (Non-Wage)	17,194	0

## Vote:633 Madi-Okollo District

## Quarter4

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
<b>Programme : Secondary Education</b>			<b>43,575</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,575</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RHINO CAMP SS	ANIPI	Sector Conditional Grant (Non-Wage)	43,575	0
<b>Sector : Health</b>			<b>238,864</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>112,273</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>112,273</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>126,591</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>126,591</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	GBULUKUATUNI	Sector Development Grant	126,591	0
<b>Sector : Water and Environment</b>			<b>56,382</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,382</b>	<b>0</b>
Capital Purchases				

**Vote:633 Madi-Okollo District****Quarter4**

<b>Output : Borehole drilling and rehabilitation</b>			<b>56,382</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	AWUVU KASUMENGE	Sector Development Grant	56,382	0
<b>LCIII : Anyiribu</b>			<b>169,659</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>78,049</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>78,049</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>78,049</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>80,455</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,455</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,455</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>11,154</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>11,154</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,154</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyiribu Health Centre II com	AYUU	Sector Conditional Grant (Non-Wage)	11,154	0
<b>LCIII : Ullepi</b>			<b>218,053</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>58,527</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>58,527</b>	<b>0</b>
Lower Local Services				

**Vote:633 Madi-Okollo District****Quarter4**

<b>Output : Transfers to LG</b>			<b>58,527</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>132,588</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>94,963</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,963</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>37,625</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ULEPPI SECONDARY SCHOOL	ARARA	Sector Conditional Grant (Non-Wage)	37,625	0
<b>Sector : Health</b>			<b>26,938</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>26,938</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,731</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,207</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uleppi health centre III	ARARA	Sector Conditional Grant (Non-Wage)	10,207	0
<b>LCIII : Rigbo</b>			<b>20,320,757</b>	<b>0</b>

## Vote:633 Madi-Okollo District

## Quarter4

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

## Vote:633 Madi-Okollo District

## Quarter4

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
<b>Sector : Health</b>			<b>51,033</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>51,033</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>51,033</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>3,056,957</b>	<b>0</b>
<i>Programme : Natural Resources Management</i>			<b>3,056,957</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>3,056,957</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	ODUOBU All round district	Other Transfers from Central Government	3,056,957	0
<b>Sector : Public Sector Management</b>			<b>2,991,757</b>	<b>0</b>
<i>Programme : Local Government Planning Services</i>			<b>2,991,757</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>2,991,757</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	ODUOBU Rigbo, Inde, Ogoko & Rhino camp	District Discretionary Development Equalization Grant	2,991,757	0
<b>LCIII : Offaka</b>			<b>490,332</b>	<b>0</b>

**Vote:633 Madi-Okollo District****Quarter4**

<b>Sector : Agriculture</b>			<b>139,124</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>61,075</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>61,075</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	OCEBU madi	Sector Development Grant	61,075	0
<b>Programme : District Production Services</b>			<b>78,049</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>78,049</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>218,891</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>196,456</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>196,456</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>22,435</b>	<b>0</b>



## Vote:633 Madi-Okollo District

## Quarter4

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

## Vote:633 Madi-Okollo District

## Quarter4

Ewanga SC	Ewanguru 5 Parishes	Sector Development , Grant	8,684	0
<b>Sector : Education</b>			<b>35,289</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>35,289</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>35,289</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>20,413</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>20,413</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>20,413</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA health centre III PHC c	Dumunga	Sector Conditional Grant (Non-Wage)	20,413	0
<b>Sector : Water and Environment</b>			<b>27,639</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>27,639</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>27,639</b>	<b>0</b>
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
<b>LCIII : Inde Town Council</b>			<b>375,079</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>39,025</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>39,025</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>39,025</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>231,790</b>	<b>0</b>

**Vote:633 Madi-Okollo District****Quarter4**

<b>Programme : District, Urban and Community Access Roads</b>			<b>231,790</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>231,790</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Enyio Ward Inde TC	Other Transfers from Central Government	231,790	0
<b>Sector : Education</b>			<b>73,645</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,725</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,725</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>17,920</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,920</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO SEED SECONDARY SCHOOL	Enyio Ward	Sector Conditional Grant (Non-Wage)	17,920	0
<b>Sector : Health</b>			<b>30,620</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>30,620</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,620</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

## Vote:633 Madi-Okollo District

Quarter4

Environmental Impact Assessment - Capital Works-495	Enyio Ward Ayavu	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Missing Subcounty</b>			<b>122,593</b>	<b>0</b>
<b>Sector : Education</b>			<b>122,593</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
INDE TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0