
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Dalili R.K Moses, Chief Administrative Officer Officer

Date: 08/09/2021

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	322,623	378,473	117%
Discretionary Government Transfers	3,434,218	3,436,643	100%
Conditional Government Transfers	11,501,926	11,744,478	102%
Other Government Transfers	12,173,187	7,757,316	64%
External Financing	1,630,164	780,354	48%
Total Revenues shares	29,062,116	24,097,264	83%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,081,223	5,168,545	844,161	248%	41%	16%
Finance	351,913	269,463	30,897	77%	9%	11%
Statutory Bodies	359,774	431,664	183,018	120%	51%	42%
Production and Marketing	7,030,183	500,137	84,149	7%	1%	17%
Health	3,220,820	2,442,239	618,778	76%	19%	25%
Education	8,091,340	8,154,818	4,829,826	101%	60%	59%
Roads and Engineering	4,090,989	4,925,512	304,248	120%	7%	6%
Water	825,948	829,734	18,914	100%	2%	2%
Natural Resources	1,776,191	607,060	22,142	34%	1%	4%
Community Based Services	608,103	278,148	67,455	46%	11%	24%
Planning	518,574	386,108	69,260	74%	13%	18%
Internal Audit	61,312	53,856	9,620	88%	16%	18%
Trade Industry and Local Development	45,747	49,980	24,030	109%	53%	48%
Grand Total	29,062,116	24,097,264	7,106,495	83%	24%	29%
<i>Wage</i>	9,043,635	9,546,433	5,230,721	106%	58%	55%
<i>Non-Wage Recurrent</i>	4,853,743	10,849,284	1,526,746	224%	31%	14%
<i>Domestic Devt</i>	13,534,574	2,921,194	218,253	22%	2%	7%
<i>Donor Devt</i>	1,630,164	780,354	130,776	48%	8%	17%

Vote:633 Madi-Okollo District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Madi Okollo DLG budgeted for a total of UGX.29,062,116,000 during the FY. 2020/21 and Cumulative actual receipts by the end of fourth Quarter stood at UGX 24,097,264,000, representing 83% of the Total Budget and all was released to the various department as detailed in the table above, to implement approved activities. The highest receipts were from Conditional Government Transfers amounting to UGX.11,744,478,000 (102%), Discretionary Gov't transfers amounting to UGX 3,436,643,000 thus 117%, External Financing UGX 780,354,000 thus 48%, Other Gov't Transfers totalling to UGX 7,736,315,000 which is 64% and Local Revenue amounted to UGX 378,473,000,000 which is 117% . Of the total receipts up to UGX. 18,078,424,000. by the end of quarter under review of the different sectors in the District. The highest of the cumulative expenditures was wage recurrent UGX 4,065,654,000(78%), donor deve't of UGX 117,375,000 (47%) and Non wage recurrent at UGX 1,062,936,000 and drugs received from NMS was worth UGX 250,409,000. The unspent balance was mainly due to on going construction works and the failure to attract employees in all the advertised posts in the District. In conclusion the District realized 71% of the Budget and spent the Budget. All development grants and Unconditional grants have been spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	322,623	378,473	117 %
Local Services Tax	51,111	22,202	43 %
Land Fees	4,171	1,395	33 %
Application Fees	12,525	38,891	311 %
Business licenses	16,575	8,200	49 %
Other licenses	8,420	108,605	1290 %
Rent & Rates - Non-Produced Assets – from private entities	6,310	12,088	192 %
Rent & rates – produced assets – from private entities	10,950	7,378	67 %
Animal & Crop Husbandry related Levies	23,298	25,121	108 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,645	7,676	211 %
Market /Gate Charges	156,351	134,780	86 %
Other Fees and Charges	17,630	2,723	15 %
Court fines and Penalties - private	2,650	190	7 %
Miscellaneous receipts/income	8,987	9,225	103 %
2a.Discretionary Government Transfers	3,434,218	3,436,643	100 %
District Unconditional Grant (Non-Wage)	584,011	584,011	100 %
Urban Unconditional Grant (Non-Wage)	30,642	30,618	100 %
District Discretionary Development Equalization Grant	1,116,783	1,116,783	100 %
Urban Unconditional Grant (Wage)	150,000	152,449	102 %
District Unconditional Grant (Wage)	1,533,317	1,533,317	100 %
Urban Discretionary Development Equalization Grant	19,465	19,465	100 %
2b.Conditional Government Transfers	11,501,926	11,744,478	102 %
Sector Conditional Grant (Wage)	7,360,317	7,860,666	107 %
Sector Conditional Grant (Non-Wage)	2,285,982	2,038,050	89 %
Sector Development Grant	1,176,747	1,208,560	103 %
Transitional Development Grant	61,480	19,802	32 %

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Pension for Local Governments	72,635	72,635	100 %
Gratuity for Local Governments	544,765	544,765	100 %
2c. Other Government Transfers	12,173,187	7,757,316	64 %
Northern Uganda Social Action Fund (NUSAF)	0	97,334	0 %
Support to PLE (UNEB)	14,000	0	0 %
Uganda Road Fund (URF)	300,800	199,555	66 %
Uganda Women Entrepreneurship Program(UWEP)	153,519	23,522	15 %
Youth Livelihood Programme (YLP)	0	8,500	0 %
Infectious Diseases Institute (IDI)	30,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	6,820,998	7,407,403	109 %
Agriculture Cluster Development Project (ACDP)	4,798,569	21,001	0 %
Results Based Financing (RBF)	55,300	0	0 %
3. External Financing	1,630,164	780,354	48 %
United Nations Children Fund (UNICEF)	700,000	36,472	5 %
United Nations High Commission for Refugees (UNHCR)	330,164	364,371	110 %
World Health Organisation (WHO)	400,000	347,081	87 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	32,430	16 %
Total Revenues shares	29,062,116	24,097,264	83 %

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

Madi Okollo District planned to receive a total of UGX 14,936,144,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2020/21. The district was able to realize a total of UGX 11,794,298,000 by end of quarter four of the year representing about 58.1% of the annual budget. Pensions UGX 54,591,000 75% and Gratuity UGX 408,574,000 75% and DDEG UGX 3,038,080,000 translating into 88% % and Conditional transfers performed at 76%.

Cumulative Performance for Other Government Transfers

Madi Okollo District planned to receive UGX 12,173,187,000 inform of other government transfers in the FY 2020/21. By the end of fourth quarter, the district received UGX 7,736,315,000 representing only 64% of the annual budget. This good performance is due to no receipt of DRDIP 109%, URF 66% UWEP 15%. No funds where received under ACDP, SAGE, IDI among others.

Cumulative Performance for External Financing

The District estimated to receive a total of UGX 1,630,164,000 from donors in the FY 2020/21. By the end of quarter four, the district received UGX 780,354,000 representing 48% of the annual budget; which is below the target. The bulk of the receipt is from UNHCR 110%, WHO 87% and finally GAVi with 16%.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	273,098	30,017	11 %	72,260	22,517	31 %
District Production Services	6,757,085	54,132	1 %	1,689,271	50,132	3 %
Sub- Total	7,030,183	84,149	1 %	1,761,531	72,649	4 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,090,989	304,248	7 %	1,021,157	68,916	7 %
Sub- Total	4,090,989	304,248	7 %	1,021,157	68,916	7 %
Sector: Trade and Industry						
Commercial Services	45,747	24,030	53 %	11,437	8,579	75 %
Sub- Total	45,747	24,030	53 %	11,437	8,579	75 %
Sector: Education						
Pre-Primary and Primary Education	5,736,629	3,823,412	67 %	1,642,638	1,020,521	62 %
Secondary Education	1,205,313	747,892	62 %	287,845	190,371	66 %
Skills Development	625,153	216,186	35 %	166,504	30,242	18 %
Education & Sports Management and Inspection	493,633	42,336	9 %	169,814	5,900	3 %
Special Needs Education	30,612	0	0 %	7,653	0	0 %
Sub- Total	8,091,340	4,829,826	60 %	2,274,455	1,247,034	55 %
Sector: Health						
Primary Healthcare	2,609,769	521,586	20 %	666,692	114,303	17 %
Health Management and Supervision	611,051	97,192	16 %	159,827	13,037	8 %
Sub- Total	3,220,820	618,778	19 %	826,519	127,340	15 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	825,948	18,914	2 %	207,987	0	0 %
Natural Resources Management	1,776,191	22,142	1 %	446,298	8,978	2 %
Sub- Total	2,602,138	41,056	2 %	654,285	8,978	1 %
Sector: Social Development						
Community Mobilisation and Empowerment	608,103	67,455	11 %	152,026	34,896	23 %
Sub- Total	608,103	67,455	11 %	152,026	34,896	23 %
Sector: Public Sector Management						
District and Urban Administration	2,081,223	844,161	41 %	527,091	197,931	38 %
Local Statutory Bodies	359,774	183,018	51 %	90,444	32,352	36 %
Local Government Planning Services	518,574	69,260	13 %	129,643	40,176	31 %
Sub- Total	2,959,571	1,096,438	37 %	747,178	270,459	36 %
Sector: Accountability						
Financial Management and Accountability(LG)	351,913	30,897	9 %	87,978	8,515	10 %
Internal Audit Services	61,312	9,620	16 %	15,328	3,500	23 %

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	<i>Sub- Total</i>	413,224	40,517	10 %	103,306	12,015	12 %
Grand Total		29,062,116	7,106,495	24 %	7,551,894	1,850,865	25 %

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,553,293	3,945,283	254%	388,323	2,222,580	572%
District Unconditional Grant (Non-Wage)	50,764	46,378	91%	12,691	12,691	100%
District Unconditional Grant (Wage)	419,205	463,739	111%	104,801	104,801	100%
Gratuity for Local Governments	544,765	544,765	100%	136,191	136,191	100%
Locally Raised Revenues	35,059	78,756	225%	8,765	22,756	260%
Multi-Sectoral Transfers to LLGs_NonWage	128,997	81,825	63%	32,249	12,892	40%
Multi-Sectoral Transfers to LLGs_Wage	150,000	152,449	102%	37,500	37,500	100%
Other Transfers from Central Government	151,868	2,504,737	1649%	37,967	1,877,704	4946%
Pension for Local Governments	72,635	72,635	100%	18,159	18,045	99%
Development Revenues	527,930	1,223,262	232%	131,983	0	0%
District Discretionary Development Equalization Grant	195,000	347,386	178%	48,750	0	0%
External Financing	330,164	281,829	85%	82,541	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,766	594,047	21476%	692	0	0%
Total Revenues shares	2,081,223	5,168,545	248%	520,306	2,222,580	427%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	569,205	77,893	14%	142,301	0	0%
Non Wage	984,088	648,511	66%	252,807	197,931	78%
Development Expenditure						
Domestic Development	197,766	117,756	60%	49,442	0	0%
External Financing	330,164	0	0%	82,541	0	0%
Total Expenditure	2,081,223	844,161	41%	527,091	197,931	38%
C: Unspent Balances						

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Recurrent Balances	3,218,878	82%	
Wage	538,294		
Non Wage	2,680,584		
Development Balances	1,105,506	90%	
Domestic Development	823,677		
External Financing	281,829		
Total Unspent	4,324,384	84%	

Summary of Workplan Revenues and Expenditure by Source

Pension 180,44547 Gratuity 136991171 Local Renae 42040002 UNHCR 69,256,765 DRDIP 1816524359 NUSAF3 61180000

Reasons for unspent balances on the bank account

The recruitment process delayed The recruited staff accessed payroll late most in Month May and June 2021 Interference from stakeholders in the district Some positions did not attract personnel

Highlights of physical performance by end of the quarter

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

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	339,913	269,463	79%	84,978	66,341	78%
District Unconditional Grant (Non-Wage)	71,322	53,342	75%	17,831	17,681	99%
District Unconditional Grant (Wage)	166,643	166,643	100%	41,661	41,661	100%
Locally Raised Revenues	25,000	40,200	161%	6,250	7,000	112%
Multi-Sectoral Transfers to LLGs_NonWage	76,948	9,278	12%	19,237	0	0%
Development Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,000	0	0%	3,000	0	0%
Total Revenues shares	351,913	269,463	77%	87,978	66,341	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,643	11,279	7%	41,661	0	0%
Non Wage	173,270	19,618	11%	43,318	8,515	20%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,913	30,897	9%	87,978	8,515	10%
C: Unspent Balances						
Recurrent Balances		238,566	89%			
Wage		155,364				
Non Wage		83,202				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		238,566	89%			

Summary of Workplan Revenues and Expenditure by Source

The department received DUCG wage of UGX 41,660,642 and spent UGX 21,723,136. DUCG NW of 17,680,502 and spent UGX 1,7680,502. Local revenue received in the quarter was UGX 6,040,000, and expenditure was 6,040,000

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Reasons for unspent balances on the bank account

Unspent fund balance of funds on account is wage. This balance is basically due to the fact that some of the key positions in the department have not been field.

Highlights of physical performance by end of the quarter

- Preparation of Warrants - Transfer of funds to Institutions and health facilities and sub counties - Payment of staff salaries and contract staff - Supervision of Sub Counties - preparation of Annual accounts - Revenue mobilization - Presentation of Budget for scrutinizing and approval by council _Presentation of Revenue enhancement plan for scrutiny and approval by Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	357,774	431,664	121%	89,444	96,306	108%
District Unconditional Grant (Non-Wage)	225,000	267,000	119%	56,250	63,750	113%
District Unconditional Grant (Wage)	50,222	50,222	100%	12,556	12,556	100%
Locally Raised Revenues	44,000	114,442	260%	11,000	20,000	182%
Multi-Sectoral Transfers to LLGs_NonWage	38,552	0	0%	9,638	0	0%
Development Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Total Revenues shares	359,774	431,664	120%	89,944	96,306	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,222	0	0%	12,556	0	0%
Non Wage	307,552	183,018	60%	76,888	32,352	42%
Development Expenditure						
Domestic Development	2,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,774	183,018	51%	90,444	32,352	36%
C: Unspent Balances						
Recurrent Balances		248,647	58%			
Wage		50,222				
Non Wage		198,425				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		248,647	58%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review Wage was UGX 29,961,151 and spent UGX 8,182,411 Non Wage received was UGX 51,594,998 all spent and Local revenue received was UGX 19,182,400 all spent.

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Reasons for unspent balances on the bank account

The councillors were few hence could not absorb all the wage.

Highlights of physical performance by end of the quarter

General staff salary Paid, Sector committee meetings, Dec Meeting and Council Meeting conducted, Procurement of Stationary, Fuel, Maintenance of Vehicles ,travel inland, Allowances Paid, ex-gratia paid and new staff recruited

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,497	351,066	62%	140,874	123,155	87%
Locally Raised Revenues	4,000	5,000	125%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,734	0	0%	433	0	0%
Other Transfers from Central Government	307,599	21,001	7%	76,900	21,001	27%
Sector Conditional Grant (Non-Wage)	109,014	109,014	100%	27,253	27,253	100%
Sector Conditional Grant (Wage)	141,150	216,051	153%	35,288	74,901	212%
Development Revenues	6,466,686	149,071	2%	1,616,671	0	0%
District Discretionary Development Equalization Grant	85,000	56,667	67%	21,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,029	0	0%	32,757	0	0%
Other Transfers from Central Government	6,158,252	0	0%	1,539,563	0	0%
Sector Development Grant	92,404	92,404	100%	23,101	0	0%
Total Revenues shares	7,030,183	500,137	7%	1,757,546	123,155	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,150	0	0%	35,288	0	0%
Non Wage	422,347	84,149	20%	105,587	72,649	69%
Development Expenditure						
Domestic Development	6,466,686	0	0%	1,620,657	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,030,183	84,149	1%	1,761,531	72,649	4%
C: Unspent Balances						
Recurrent Balances		266,918	76%			
Wage		216,051				
Non Wage		50,866				
Development Balances		149,071	100%			

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Domestic Development	149,071		
External Financing	0		
Total Unspent	415,988	83%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review the department received the following funds; wage received 35000000 and wage spent 35000000 while none wage received is 24000000 and spent is 24000000. finally, development funds received is 71000000 and spent funds 71000000

Reasons for unspent balances on the bank account

all the funds were spent

Highlights of physical performance by end of the quarter

The physical performance highlights in the period under review as follows 1. quarter 4 monitoring of production projects by production committee. 2. production committee meeting was conducted together with the district staff. 3. construction of metallic crush in Okollo sub-county 4. animal vaccines worth 3million was procured 5. one pair of bee suits and KTB hive was procured 6. fuel for supervision and extension services was procured 7. office printer with photocopier 8. stationery was procured etc. 9. advisory services was provided to farmers

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,752,308	1,842,257	105%	438,077	395,433	90%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	4,000	1,250	31%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,150	0	0%	787	0	0%
Other Transfers from Central Government	85,300	0	0%	21,325	0	0%
Sector Conditional Grant (Non-Wage)	373,991	414,491	111%	93,498	119,219	128%
Sector Conditional Grant (Wage)	1,280,868	1,422,766	111%	320,217	274,965	86%
Development Revenues	1,468,512	599,982	41%	367,128	45,215	12%
District Discretionary Development Equalization Grant	5,008	3,339	67%	1,252	0	0%
External Financing	1,300,000	498,524	38%	325,000	13,401	4%
Multi-Sectoral Transfers to LLGs_Gou	55,521	0	0%	13,880	0	0%
Sector Development Grant	66,305	98,118	148%	16,576	31,814	192%
Transitional Development Grant	41,678	0	0%	10,420	0	0%
Total Revenues shares	3,220,820	2,442,239	76%	805,205	440,648	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,280,868	300,944	23%	320,217	0	0%
Non Wage	471,440	186,024	39%	124,925	113,939	91%
Development Expenditure						
Domestic Development	168,512	1,034	1%	56,378	0	0%
External Financing	1,300,000	130,776	10%	325,000	13,401	4%
Total Expenditure	3,220,820	618,778	19%	826,519	127,340	15%
C: Unspent Balances						

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Recurrent Balances	1,355,289	74%	
Wage	1,121,822		
Non Wage	233,467		
Development Balances	468,172	78%	
Domestic Development	100,423		
External Financing	367,749		
Total Unspent	1,823,461	75%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review the department received SCG (W) of Ugx 1,216,051,717 and spent Ugx 1,020,520,524, DUCG (NW) of Ugx 108,277,218 and spent 99,779,744, DDEG Ugx 46,000,000 and spent Ugx 46,000,000. During Q3 donor receipts were only realised from WHO Ugx 7,910,000 , Unicef 7,751,150 and all was exhausted.

Reasons for unspent balances on the bank account

Lack of funding for nutrition activities from government Inadequate staff COVID 19

Highlights of physical performance by end of the quarter

Staff salaries paid Drug store constructed 100%e Children Immunized Home improvement triggered Clients for malnutrition screened Facility deliveries conducted Fuel procured Performance review meeting held Support supervision carried out DHC meeting held DHC monitoring done

Vote:633 Madi-Okollo District**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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,694,428	7,836,585	102%	2,035,048	2,637,959	130%
District Unconditional Grant (Non-Wage)	6,500	9,875	152%	1,625	5,000	308%
District Unconditional Grant (Wage)	68,500	222,500	325%	17,125	171,125	999%
Locally Raised Revenues	12,000	18,200	152%	3,000	10,000	333%
Multi-Sectoral Transfers to LLGs_NonWage	2,535	0	0%	634	0	0%
Other Transfers from Central Government	14,000	0	0%	3,500	0	0%
Sector Conditional Grant (Non-Wage)	1,652,594	1,364,161	83%	524,589	776,727	148%
Sector Conditional Grant (Wage)	5,938,299	6,221,849	105%	1,484,575	1,675,107	113%
Development Revenues	396,912	318,233	80%	99,228	0	0%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	77,012	0	0%	19,253	0	0%
Sector Development Grant	314,900	314,900	100%	78,725	0	0%
Total Revenues shares	8,091,340	8,154,818	101%	2,134,276	2,637,959	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,006,799	4,794,297	80%	1,501,700	1,241,134	83%
Non Wage	1,687,629	35,529	2%	679,777	5,900	1%
Development Expenditure						
Domestic Development	396,912	0	0%	92,978	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,091,340	4,829,826	60%	2,274,455	1,247,034	55%
C: Unspent Balances						
Recurrent Balances		3,006,759	38%			
Wage		1,650,052				

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

Non Wage	1,356,707		
Development Balances	318,233	100%	
Domestic Development	318,233		
External Financing	0		
Total Unspent	3,324,992	41%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Primary and secondary wage worth Ugx 1,160,551,7170 and spent Ugx 1,020,520,524 leaving a balance of Ugx 139,996,646. Received Local Revenue worth Ugx 5,900,000 and spent all the funds. The district received tertiary wage worth Ugx 270,112,869 and spent Ugx 190,370,581 and thus a balance of Ugx 79,742,288. the Department received Sector conditional Grant Worth Ugx 83,303,368 for office staff and spent Ugx 30,242,442 leaving a balance of Ugx 53,060,926

Reasons for unspent balances on the bank account

Late recruitment of staff COVID 19 Pandemic that affected most activities Understaffing in the office and in schools

Highlights of physical performance by end of the quarter

Salaries for all staff paid for all the three months Local revenue spent for management of primary Leaving Examinations. Commissioned all the completed latrines in ten schools

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	459,024	4,800,958	1,046%	114,756	42,920	37%
District Unconditional Grant (Non-Wage)	10,169	12,627	124%	2,542	5,000	197%
District Unconditional Grant (Wage)	125,366	124,944	100%	31,341	30,920	99%
Locally Raised Revenues	22,620	20,415	90%	5,655	7,000	124%
Multi-Sectoral Transfers to LLGs_NonWage	69	0	0%	17	0	0%
Other Transfers from Central Government	300,800	4,642,972	1544%	75,200	0	0%
Development Revenues	3,631,965	124,554	3%	907,991	0	0%
District Discretionary Development Equalization Grant	101,956	67,971	67%	25,489	0	0%
Multi-Sectoral Transfers to LLGs_Gou	195,444	0	0%	48,861	0	0%
Other Transfers from Central Government	3,334,565	56,584	2%	833,641	0	0%
Total Revenues shares	4,090,989	4,925,512	120%	1,022,747	42,920	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,366	8,235	7%	31,341	0	0%
Non Wage	333,658	248,335	74%	83,415	68,916	83%
Development Expenditure						
Domestic Development	3,631,965	47,678	1%	906,401	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,090,989	304,248	7%	1,021,157	68,916	7%
C: Unspent Balances						
Recurrent Balances		4,544,388	95%			
Wage		116,710				
Non Wage		4,427,678				
Development Balances		76,877	62%			
Domestic Development		76,877				

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

External Financing	0		
Total Unspent	4,621,264	94%	

Summary of Workplan Revenues and Expenditure by Source

The department received UCG (W) worth Ugx 31,341,385 and spent Ugx 9,687,635, SCG NW of Ugx 11,563,166 and the funds were exhausted and URF of worth Ugx 68,915,928 and spent all and the department never received Local revenue in this period under review

Reasons for unspent balances on the bank account

Lack of road equipment for carrying out works. The ongoing recruitment process Delay in procurement process

Highlights of physical performance by end of the quarter

General staff salaries paid. District Road committee meeting conducted. Fuel and stationary procured. Stationary procured. Committee sitting carried out. Maintenance of machinery 19.5 Km road maintained using mechanized. Five lines of culvert installation done. Two timber deck bridges were rehabilitated. Road gangs and workers were paid. Sign post was procured for directing. Routine pot filling of roads. Projects commissioned.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,008	100,127	112%	26,360	35,666	135%
District Unconditional Grant (Non-Wage)	4,000	9,619	240%	1,000	2,000	200%
Locally Raised Revenues	5,000	11,000	220%	1,250	2,000	160%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	79,508	79,508	100%	23,985	31,666	132%
Development Revenues	736,940	729,607	99%	223,444	0	0%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	703,138	703,138	100%	214,993	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	825,948	829,734	100%	249,803	35,666	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	89,008	18,914	21%	23,002	0	0%
Development Expenditure						
Domestic Development	736,940	0	0%	184,985	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	825,948	18,914	2%	207,987	0	0%
C: Unspent Balances						
Recurrent Balances		81,213	81%			
Wage		0				
Non Wage		81,213				
Development Balances		729,607	100%			
Domestic Development		729,607				

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

External Financing	0		
Total Unspent	810,820	98%	

Summary of Workplan Revenues and Expenditure by Source

The department received SCG of Ugx 15,297,342 and all spent Sector Devt grant of Ugx local Revenue Ugx 3,600,000 All spent.

Reasons for unspent balances on the bank account

The remaining balance is wage which shall be consumed when recruitment is complete.

Highlights of physical performance by end of the quarter

-water sample was Collected. -Procurement of Office Consumable. -Technical Monitoring Of projects. -27 boreholes were maintained -03 Production wells were Drilled -03 Production wells designed -09 hand pumps drilled

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,914	99,730	115%	28,541	20,931	73%
District Unconditional Grant (Non-Wage)	4,500	11,970	266%	1,125	7,970	708%
District Unconditional Grant (Wage)	53,000	39,750	75%	13,250	0	0%
Locally Raised Revenues	4,000	23,000	575%	1,000	3,000	300%
Multi-Sectoral Transfers to LLGs_NonWage	404	0	0%	101	0	0%
Sector Conditional Grant (Non-Wage)	25,010	25,010	100%	13,065	9,961	76%
Development Revenues	1,689,277	507,329	30%	422,319	0	0%
District Discretionary Development Equalization Grant	10,994	7,329	67%	2,749	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,000	0	0%	2,750	0	0%
Other Transfers from Central Government	1,667,282	500,000	30%	416,821	0	0%
Total Revenues shares	1,776,191	607,060	34%	450,860	20,931	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	965	2%	13,250	0	0%
Non Wage	33,914	17,902	53%	10,728	8,978	84%
Development Expenditure						
Domestic Development	1,689,277	3,276	0%	422,319	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,776,191	22,142	1%	446,298	8,978	2%
C: Unspent Balances						
Recurrent Balances		80,864	81%			
Wage		38,785				
Non Wage		42,079				
Development Balances		504,053	99%			
Domestic Development		504,053				

Vote:633 Madi-Okollo District

Quarter4

External Financing	0		
Total Unspent	584,918	96%	

Summary of Workplan Revenues and Expenditure by Source

In the period under review the department received UCG W of 25,250,000 and spent UGX 18,982,297, SCG NW of UGX 7,377,536 and all was spent, LR of UGX 1,600,000 and all was spent and DDEG was UGX 4,000,000 and all was spent

Reasons for unspent balances on the bank account

Inadequate staffing in the department.

Highlights of physical performance by end of the quarter

salaries were paid to all the staff including the newly recruited. Forest inspections as well as regulation were carried out through out the District. The fourth quarter being a dry period it was not possible to plant tree seedlings. Monitoring of Natural Resources activities including development of charcoal ban. Training of community members in tree plantation management. carried out compliance, monitoring and inspections to forest regulations,. Training of stakeholders in environment management. tree planting in degraded areas. Community training on wetlands management and restoration of degraded section of wetland. Training of DRDIP sub project beneficiaries. Radio talkshows. Monitoring DRDIP projects. conducting monitoring and evaluation of environmental compliance. sensitization on land rights, titling, surveying and acquisition of leases. sensitization meetings on planning for towns and trading centres in relation to physical planning act.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	450,217	278,148	62%	112,554	28,054	25%
District Unconditional Grant (Non-Wage)	9,500	25,555	269%	2,375	10,805	455%
District Unconditional Grant (Wage)	231,802	173,852	75%	57,951	0	0%
Locally Raised Revenues	12,000	13,000	108%	3,000	2,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	9,676	0	0%	2,419	0	0%
Other Transfers from Central Government	153,519	32,022	21%	38,380	6,820	18%
Sector Conditional Grant (Non-Wage)	33,719	33,719	100%	8,430	8,430	100%
Development Revenues	157,887	0	0%	39,472	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	157,887	0	0%	39,472	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	608,103	278,148	46%	152,026	28,054	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,802	13,772	6%	57,951	0	0%
Non Wage	218,415	53,682	25%	54,604	34,896	64%
Development Expenditure						
Domestic Development	157,887	0	0%	39,472	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	608,103	67,455	11%	152,026	34,896	23%
C: Unspent Balances						
Recurrent Balances						
		210,694	76%			
Wage		160,079				
Non Wage		50,614				

Vote:633 Madi-Okollo District

Quarter4

<i>Development Balances</i>	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	210,694	76%	

Summary of Workplan Revenues and Expenditure by Source

The department received UNCG Wage of 57950609 and spent 15491451 leaving a balance of 42459,158 and SCG of 1084852 which was all spent.

Reasons for unspent balances on the bank account

Inadequate staffing COVID 19

Highlights of physical performance by end of the quarter

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

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,945	339,266	76%	111,986	20,427	18%
District Unconditional Grant (Non-Wage)	61,707	62,032	101%	15,427	15,427	100%
District Unconditional Grant (Wage)	359,667	247,484	69%	89,917	0	0%
Locally Raised Revenues	15,000	29,750	198%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	11,571	0	0%	2,893	0	0%
Development Revenues	70,629	46,842	66%	17,657	0	0%
District Discretionary Development Equalization Grant	46,506	46,842	101%	11,626	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,123	0	0%	6,031	0	0%
Total Revenues shares	518,574	386,108	74%	129,643	20,427	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	359,667	20,741	6%	89,917	0	0%
Non Wage	88,278	1,677	2%	22,069	1,677	8%
Development Expenditure						
Domestic Development	70,629	46,842	66%	17,657	38,499	218%
External Financing	0	0	0%	0	0	0%
Total Expenditure	518,574	69,260	13%	129,643	40,176	31%
C: Unspent Balances						
Recurrent Balances		316,848	93%			
Wage		226,742				
Non Wage		90,105				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		316,848	82%			

Vote:633 Madi-Okollo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received DUCG (W) of Ugx 89,916,860 and spent was UGX 2,550,000 DUCG NW of 15,426,750 and spent Ugx 15,426,750 and finally the DDEG spent was Ugx 38,499,480. LR was UGX 10,366,679

Reasons for unspent balances on the bank account

Inadequate staff in the department. COVID 19

Highlights of physical performance by end of the quarter

LLGs mentored on Monitoring, Payment of staff salary, DDP III edited and submitted to NPA for approval, Technical support supervision conducted in Lower Local Governments, Multisectoral monitoring conducted in sectors education, health ,water sanitation conducted and report prepared and shared in District Technical Planning Committee meeting, fuel procured, stationary procured, Final performance contract prepared and submitted to MoFPED. all the three mandatory DTPC meetings conducted.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,312	53,856	88%	15,328	5,500	36%
District Unconditional Grant (Non-Wage)	14,000	10,500	75%	3,500	3,500	100%
District Unconditional Grant (Wage)	37,312	33,384	89%	9,328	0	0%
Locally Raised Revenues	10,000	9,972	100%	2,500	2,000	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,312	53,856	88%	15,328	5,500	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,312	0	0%	9,328	0	0%
Non Wage	24,000	9,620	40%	6,000	3,500	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,312	9,620	16%	15,328	3,500	23%
C: Unspent Balances						
Recurrent Balances		44,236	82%			
Wage		33,384				
Non Wage		10,852				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,236	82%			

Summary of Workplan Revenues and Expenditure by Source

During the period under review, the Department received UCG Wage worth UGX 9,327,906/=, Spent Ugx 1,971,201/= DUCG of Ugx 3,500,000 and all was spent and besides the LR spent was not received at all.

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 salary. Procured office stationary. Verified supplies. Conducted quarterly audits. Conducted value for money audits. Procured of fuels and lubricants. Maintained motorcycle. Purchased office printer.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,746	47,313	113%	10,437	9,073	87%
District Unconditional Grant (Non-Wage)	4,000	15,867	397%	1,000	4,037	404%
District Unconditional Grant (Wage)	21,600	10,800	50%	5,400	0	0%
Locally Raised Revenues	4,000	8,500	213%	1,000	2,000	200%
Sector Conditional Grant (Non-Wage)	12,146	12,146	100%	3,037	3,037	100%
Development Revenues	4,001	2,667	67%	1,000	0	0%
District Discretionary Development Equalization Grant	4,001	2,667	67%	1,000	0	0%
Total Revenues shares	45,747	49,980	109%	11,437	9,073	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,600	2,595	12%	5,400	2,076	38%
Non Wage	20,146	19,768	98%	5,037	4,837	96%
Development Expenditure						
Domestic Development	4,001	1,667	42%	1,000	1,667	167%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,747	24,030	53%	11,437	8,579	75%
C: Unspent Balances						
Recurrent Balances		24,950	53%			
Wage		8,205				
Non Wage		16,745				
Development Balances		1,000	38%			
Domestic Development		1,000				
External Financing		0				
Total Unspent		25,951	52%			

Vote:633 Madi-Okollo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Trade, Industry and Local Economic Development received and spent funds as follows: - Wage Ugx. 5,400,002 and spent Ugx. 2,075,756 - Non Wage Ugx. 4,036,531 and spent 1,556,000 - Local Revenue Ugx. 800,000 and spent 0 - DDEG Ugx. 4,000,0000 and spent 0

Reasons for unspent balances on the bank account

- Staffing gap. - No transport facility for the department - Poor road network

Highlights of physical performance by end of the quarter

Payment of general staff salaries. 1 meeting with trader's representatives and Profiling of businesses done. 1 training on Mindset change done under enterprise development 1 meeting on new enterprise (rice growing) for Cluster 12 1 Training of Board of Governors in Offaka SACCO 1 Meeting with producer organizations

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid Monitoring and supervision carried Disciplinary issues handled Staff welfare coordinated	Paid Pension and Gratuity UNHCR monitoring activities paid Vehicles of the department maintained Staff salaries, pensions and gratuity paid Fuel procured			Pension and Gratuity Paid Monitoring UNHCR activities Fuel procurement Office stationary procurement Maintenance of vehicles Payment of staff salaries, pensions and gratuity
211101 General Staff Salaries	419,205	194,520	46 %		30,992
211103 Allowances (Incl. Casuals, Temporary)	392,564	93,656	24 %		69,257
213002 Incapacity, death benefits and funeral expenses	4,000	4,264	107 %		3,200
221002 Workshops and Seminars	8,000	4,737	59 %		0
221009 Welfare and Entertainment	20,932	6,325	30 %		3,200
221011 Printing, Stationery, Photocopying and Binding	14,000	5,822	42 %		1,600
223005 Electricity	1,641	820	50 %		410
224004 Cleaning and Sanitation	1,259	107	9 %		0
227001 Travel inland	29,757	8,480	28 %		1,044
227004 Fuel, Lubricants and Oils	21,702	7,973	37 %		300
228002 Maintenance - Vehicles	15,000	4,633	31 %		0
Wage Rect:	419,205	194,520	46 %		30,992
Non Wage Rect:	178,691	67,560	38 %		9,754
Gou Dev:	0	0	0 %		0
External Financing:	330,164	69,257	21 %		69,257
Total:	928,060	331,337	36 %		110,003
Reasons for over/under performance:	Inadequate transport The district is wide and monitoring and supervision costs are high OCVID-19 pandemic				
Output : 138102 Human Resource Management Services					

Vote:633 Madi-Okollo District

Quarter4

%age of LG establish posts filled	(100%) Staff recruited Staff inducted	() Staff recruited Staff accessed payroll Staff appraised	()	()Recruitment of staff Staff put on the payroll Confirmed staff Staff appraisals
%age of staff appraised	(100%) All staff appraised All staff new inducted	()	()	()
%age of staff whose salaries are paid by 28th of every month	(100%) All staff to get salaries by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	()	()	()
Non Standard Outputs:	All pension issues handled professionally	Appointed staff. 79 new staff. confirmed Procured fuel. Procured stationary. Conducted general staff meeting. Rewards and sanctions committee meetings held. Continuous Counselling of staff. undertaken. Deployment and posting all newly appointed staff done. Budgeted for salaries, pension and gratuity for FY2021/22 for all staff.		Appointed 204 new staff. Confirmed 79 new staff. Procured fuel. Procured stationary. Conducted general staff meeting. Rewards and sanctions committee meetings held. Continuous Counselling of staff. undertaken. Deployment and posting all newly appointed staff done. Budgeted for salaries, pension and gratuity for FY2021/22 for all staff. Briefed newly recruited staff.
211103 Allowances (Incl. Casuals, Temporary)	1,000	885	89 %	800
221001 Advertising and Public Relations	1,000	885	89 %	800
221002 Workshops and Seminars	2,000	1,385	69 %	800
221009 Welfare and Entertainment	14,000	6,515	47 %	3,200
227001 Travel inland	1,000	940	94 %	250
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	12,111	58 %	6,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	12,111	58 %	6,350
Reasons for over/under performance:	COVID-19 Lockdown pandemic Accommodation challenges in health facilities and schools Transport challenge for Supervision and Monitoring			

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	() Building the capacity of the new recruits Training them in Policy issues	() On-going coaching of the new recruits administered Mentorship programs for junior officers conducted quarterly staff meeting held	()	()On-going coaching of the new recruits Mentorship programs for junior officers quarterly staff meeting
Availability and implementation of LG capacity building policy and plan	(100%) District Headquarters	()	()	()
Non Standard Outputs:		Induction of newly recruited staff done , General staff meeting organized,		Induction of newly recruited staff, General staff meeting,
221003 Staff Training	47,000	5,394	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	5,394	11 %	0
External Financing:	0	0	0 %	0
Total:	47,000	5,394	11 %	0
Reasons for over/under performance:	Inadequate funds to carry out trainings COVID 19 pandemic			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Monitoring and Supervision of LLGs Conflict arbitration LLGs	Routine supervision don done Procurement of fuel done Ewanga Sub-county headquarter constructed Procurement of stationary done Handovers and take overs administration done Allowances for staff given		Routine supervision Procurement of fuel Ewanga Sub-county headquarter construction Procurement of stationary Handovers and take overs administration Inland travels provided
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,770	89 %	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	885	89 %	800
227001 Travel inland	2,000	1,505	75 %	500
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	10,161	78 %	4,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	10,161	78 %	4,900
Reasons for over/under performance:	Inadequate staff at district and sub-county level Inadequate transport			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Cleanliness and hygiene in the office				
211101 General Staff Salaries		0	20,814	0 %	0
	Wage Rect:	0	20,814	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	20,814	0 %	0

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Printing of payrolls done Payroll management committee ?monthly sitting done				Printing of payrolls Payroll management committee monthly sitting
	Paying pensions and gratuity administered				Paying pensions and gratuity
212102 Pension for General Civil Service		72,635	37,424	52 %	18,061
213004 Gratuity Expenses		544,765	544,765	100 %	136,191
221020 IPPS Recurrent Costs		6,555	3,878	59 %	1,639
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	623,955	586,066	94 %	155,891
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	623,955	586,066	94 %	155,891

Reasons for over/under performance: Money given by Central Government was not enough
Payroll separation was not completely done

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Procurement of stationary done Procurement of files for the new recruit's. expedited Organization or registry records				Procurement of stationary Procurement of files for the new recruit's. Organization or registry records
221008 Computer supplies and Information Technology (IT)		2,000	1,000	50 %	500

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221009 Welfare and Entertainment	3,445	3,049	89 %	2,756
222002 Postage and Courier	2,000	1,000	50 %	500
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,445	6,049	64 %	4,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,445	6,049	64 %	4,256

Reasons for over/under performance: Inadequate staff.

Output : 138112 Information collection and management

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

Advertising for
framework contracts
Procurement of
stationary
Contracts committee
sitting
Payment of
allowances
Procurement of fuel

Advertising for
framework contracts
Procurement of
stationary
Contracts committee
sitting
Payment of
allowances
Procurement of fuel

221001 Advertising and Public Relations	3,000	2,237	75 %	750
221009 Welfare and Entertainment	2,800	3,038	109 %	2,240
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	1,200	900	75 %	300
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,425	83 %	3,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,425	83 %	3,790

Reasons for over/under performance: Inadequate staff
Inadequate office space

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	0	45,189	0 %	20,000
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263204 Transfers to other govt. units (Capital)	0	336,623	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	269,450	0 %	20,000
Gou Dev:	0	112,362	0 %	0
External Financing:	0	0	0 %	0
Total:	0	381,811	0 %	20,000

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

N/A

Non Standard Outputs:		Administrative block constructed at Ewanga Subcounty headquarters 100% complete		Construction of Administrative block at Ewanga Subcounty
312101 Non-Residential Buildings	148,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,000	0	0 %	0

Reasons for over/under performance: Poor soil texture that makes construction very expensive

<i>Total For Administration : Wage Rect:</i>	<i>419,205</i>	<i>215,334</i>	<i>51 %</i>	<i>30,992</i>
<i>Non-Wage Reccurent:</i>	<i>855,091</i>	<i>958,822</i>	<i>112 %</i>	<i>204,941</i>
<i>GoU Dev:</i>	<i>195,000</i>	<i>117,756</i>	<i>60 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>330,164</i>	<i>69,257</i>	<i>21 %</i>	<i>69,257</i>
<i>Grand Total:</i>	<i>1,799,460</i>	<i>1,361,169</i>	<i>75.6 %</i>	<i>305,190</i>

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Value of LG service tax collection	(17888850)	()	(0)N/A	()
	Mobilization, assessment and collection			
Value of Hotel Tax Collected	(0)	()	(0)N/A	()
	Mobilization, assessment and collection			
Value of Other Local Revenue Collections	(103170275)	()	(25792568.75)	Mobilization, assessment and collection ()
	Mobilization, assessment and collection			
Non Standard Outputs:	Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement Plan	-Revenue Mobilization in all the lower local governments done in the quarter - Revenue enhancement plan updated and approved by council	Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement Plan	-Revenue Mobilization in all the lower local governments. - updating of the revenue enhancement plan
221011 Printing, Stationery, Photocopying and Binding	2,400	1,152	48 %	300
227001 Travel inland	3,000	1,135	38 %	300
227004 Fuel, Lubricants and Oils	1,940	1,684	87 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,340	3,971	54 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,340	3,971	54 %	1,100
Reasons for over/under performance:	- Covid-19 pandemic has been a challenge in revenue mobilization			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31)	First Budget call made, budget conference held,, Preparation of Budget Framework Paper, draft Annual work plans prepared and presented to Council	(2020-05-31)	Approval of the budget and annual work plan ()
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31)	Budget call, budget conference held, Preparation of Budget Framework Paper draft budget prepared and presented to Council	(2021-03-31)	N/A ()
Non Standard Outputs:	NA	Budget presented to council and approved	N/A	- Presentation of Budget prepared for council approval
221002 Workshops and Seminars	7,160	4,184	58 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	2,000	133 %	1,250

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227001 Travel inland	2,000	1,770	89 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,660	7,954	75 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,660	7,954	75 %	3,100
Reasons for over/under performance:	Covid-19 was a challenge as few people were to scrutinize and approve the budget			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	()	(2020-08-31)	()
	Monthly and quarterly Financial Reports prepared; Annual accounts prepared and submitted in time, Responding to Audit Queries		Monthly and quarterly Financial Reports prepared; Annual accounts prepared and submitted in time, Responding to Audit Queries	
Non Standard Outputs:	NA	- External Auditors attended to. -Response to Audit Queries done - Preparation of annual Accounts done - Preparation of monthly reports done - Technical backstopping of Sub Counties in preparation of annual accounts done	NA	- Attending to External Auditors Responding to Audit Queries - Preparation of annual Accounts - Preparation of monthly reports - Technical backstopping of Sub Counties in preparation of annual accounts
221002 Workshops and Seminars	3,000	1,460	49 %	375
221011 Printing, Stationery, Photocopying and Binding	2,000	835	42 %	250
227001 Travel inland	5,550	1,717	31 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,550	4,013	38 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,550	4,013	38 %	1,375
Reasons for over/under performance:	- Staffing gap is still a challenge - Covid-19 caused interference in performance			
<i>Total For Finance : Wage Rect:</i>	<i>166,643</i>	<i>61,050</i>	<i>37 %</i>	<i>21,723</i>
<i>Non-Wage Reccurent:</i>	<i>96,322</i>	<i>57,696</i>	<i>60 %</i>	<i>19,846</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>262,965</i>	<i>118,745</i>	<i>45.2 %</i>	<i>41,569</i>

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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid Council meetings conducted Council minutes produced	Paying salaries to executive committee. Conducting sector committee meetings. Payment of council committee emoluments. conducting DEC meetings Procuring Fuel Procuring Stationary Maintained Vehicles. Procuring airtime			Paying salaries to executive committee. Conducting sector committee meetings. Payment of council committee emoluments. conducting DEC meetings Procuring Fuel Procuring Stationary Maintained Vehicles. Procuring airtime
211101 General Staff Salaries	50,222	50,070	100 %		8,162
211103 Allowances (Incl. Casuals, Temporary)	119,845	93,855	78 %		29,961
221002 Workshops and Seminars	13,300	13,300	100 %		10,640
221004 Recruitment Expenses	2,678	2,678	100 %		2,142
221008 Computer supplies and Information Technology (IT)	1,000	418	42 %		125
221009 Welfare and Entertainment	1,200	135	11 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,821	73 %		375
221017 Subscriptions	7,000	1,200	17 %		0
222001 Telecommunications	500	784	157 %		125
222003 Information and communications technology (ICT)	0	125	0 %		0
227001 Travel inland	29,885	31,859	107 %		7,471
227004 Fuel, Lubricants and Oils	14,093	10,699	76 %		4,000
228002 Maintenance - Vehicles	8,000	7,541	94 %		1,600
Wage Rect:	50,222	50,070	100 %		8,162
Non Wage Rect:	200,000	164,414	82 %		56,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,222	214,484	86 %		64,602
Reasons for over/under performance:	Newly elected leaders are still green about their roles. The size of the new council has enlarged demanding increase in the funds allocation.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Service providers prequalified Contracts awarded to best evaluated bidders	Bid evaluation meetings organised. Contracts committee meetings held. Contract signing meetings organised. Advertainment's for framework contracts. Procurement of stationary Payment of allowances to committee members.	Bid evaluation meetings organised. Contracts committee meetings Contract signing meetings organised. Adverstments for framework contracts. Procurement of stationary Payment of allowances to committee members.	
211103 Allowances (Incl. Casuals, Temporary)	8,030	5,212	65 %	1,222
221008 Computer supplies and Information Technology (IT)	0	1,222	0 %	0
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,205	121 %	250
222001 Telecommunications	1,000	1,000	100 %	250
222003 Information and communications technology (ICT)	0	250	0 %	0
227001 Travel inland	1,500	1,125	75 %	375
227004 Fuel, Lubricants and Oils	1,000	1,125	113 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,530	11,889	88 %	2,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,530	11,889	88 %	2,597
Reasons for over/under performance:	Inadequate staff. Inadequate office space. COVID 19.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Vaccancies Advertised Applicants interviewed	Recruited new staff in the district. procured meals and refreshments. Payed allowances to District service commission. conducted meetings.	Recruiting new staff in the district. procuring meals and refreshments Paying allowances to District service commission. conducting meetings	
211103 Allowances (Incl. Casuals, Temporary)	13,170	16,713	127 %	3,293
221001 Advertising and Public Relations	6,000	7,500	125 %	1,500
221002 Workshops and Seminars	1,500	1,875	125 %	375
221009 Welfare and Entertainment	2,500	2,600	104 %	625
221011 Printing, Stationery, Photocopying and Binding	1,000	1,626	163 %	250
221017 Subscriptions	300	524	175 %	75
227001 Travel inland	2,200	2,200	100 %	550

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227004 Fuel, Lubricants and Oils	2,000	2,550	128 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,670	35,588	124 %	7,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,670	35,588	124 %	7,168
Reasons for over/under performance:	failure to attract critical staff. The district lacks service commission of her own.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(28) Land applications registered and cleared	()	()	()
No. of Land board meetings	(4) Minutes produced Land inspection reports produced	()	()	()
Non Standard Outputs:	N/A	Meetings conducted.		Conducting meetings.
211103 Allowances (Incl. Casuals, Temporary)	7,180	4,771	66 %	1,000
221002 Workshops and Seminars	1,000	188	19 %	0
221009 Welfare and Entertainment	1,170	1,463	125 %	293
221011 Printing, Stationery, Photocopying and Binding	2,030	2,538	125 %	508
222001 Telecommunications	1,000	1,250	125 %	250
227001 Travel inland	1,000	1,250	125 %	250
227004 Fuel, Lubricants and Oils	1,000	85	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,380	11,544	80 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,380	11,544	80 %	2,300
Reasons for over/under performance:	Lack of district land board.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals queries reviewed	()	()	()
No. of LG PAC reports discussed by Council	(1) LG PAC reports produced	()	()	()
Non Standard Outputs:	staff welfare maintained	Meetings conducted.		Conducting meetings.
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %	750
221009 Welfare and Entertainment	420	525	125 %	105

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Quarter4

227001	Travel inland	1,000	1,250	125 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,420	5,525	86 %	1,105
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,420	5,525	86 %	1,105
Reasons for over/under performance:		Lack of District Public Accounts committee.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		() N/A	()	()	()
Non Standard Outputs:		projects monitored and supervised quarterly Monitoring reports produced	Monitored government projects and programmes. Procured fuel and lubricants. Procured stationary. Paid allowances.		Monitoring of government projects and programmes. Procurement of fuel and lubricants. Procurement of stationary. Payment of allowances.
227001	Travel inland	6,000	5,800	97 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,800	97 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,800	97 %	800
Reasons for over/under performance:		Inadequate transport equipment. Newly elected leaders lack knowledge.			
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>50,222</i>	<i>50,070</i>	<i>100 %</i>	<i>8,162</i>
<i>Non-Wage Reccurent:</i>		<i>269,000</i>	<i>234,759</i>	<i>87 %</i>	<i>70,409</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>319,222</i>	<i>284,829</i>	<i>89.2 %</i>	<i>78,572</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	0	95,462	0 %		95,462
227001 Travel inland	64,989	50,742	78 %		16,247
227004 Fuel, Lubricants and Oils	11,311	8,483	75 %		2,828
Wage Rect:	0	95,462	0 %		95,462
Non Wage Rect:	76,300	59,225	78 %		19,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,300	154,687	203 %		114,537
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:					
		fuel paid allowances paid			
263104 Transfers to other govt. units (Current)	11,149	10,942	98 %		3,442
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,149	10,942	98 %		3,442
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,149	10,942	98 %		3,442
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
		Agricultural inputs/supplies procured			
312301 Cultivated Assets	52,886	0	0 %		0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,886	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,886	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	fuel procured				
221009 Welfare and Entertainment	8,000	6,000	75 %	4,000	
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	4,000	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,000	75 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	12,000	75 %	8,000

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Staff Salaries Paid Agricultural advisory services provided				
211101 General Staff Salaries	141,150	138,249	98 %		5,318
221009 Welfare and Entertainment	159,251	42,132	26 %		42,132
227004 Fuel, Lubricants and Oils	157,913	17,240	11 %		3,200
Wage Rect:	141,150	138,249	98 %		5,318
Non Wage Rect:	317,164	59,372	19 %		45,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	458,315	197,621	43 %		50,649
Reasons for over/under performance:					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Agricultural supplies procured Roads opened				
312103 Roads and Bridges	4,490,970	0	0 %		0
312301 Cultivated Assets	1,667,282	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,158,252	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,158,252	0	0 %		0
Reasons for over/under performance:					
Output : 018283 Livestock market construction					
N/A					
Non Standard Outputs:					
312104 Other Structures	25,518	0	0 %		0
312213 ICT Equipment	4,000	0	0 %		0

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312301 Cultivated Assets	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,518	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,518	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>141,150</i>	<i>233,710</i>	<i>166 %</i>	<i>100,779</i>
<i>Non-Wage Reccurent:</i>	<i>420,613</i>	<i>141,539</i>	<i>34 %</i>	<i>75,849</i>
<i>GoU Dev:</i>	<i>6,335,657</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,897,420</i>	<i>375,249</i>	<i>5.4 %</i>	<i>176,628</i>

Vote:633 Madi-Okollo District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
		Paid General staff salaries. Surveillance for COVID 19 done. Fuel procured. health department vehicle serviced and ambulance. Two computers purchased.			Payment of General staff salaries. Surveillance undertaking for COVID 19. Procurement of fuel. Maintenance of health department vehicle and ambulance. Procurement of two computers.
211101 General Staff Salaries	891,528	831,579	93 %		213,177
211103 Allowances (Incl. Casuals, Temporary)	80,000	800	1 %		0
221001 Advertising and Public Relations	5,000	2,076	42 %		0
221002 Workshops and Seminars	460,000	230,634	50 %		13,401
221003 Staff Training	50,000	54,050	108 %		0
221009 Welfare and Entertainment	380,000	223,316	59 %		0
227001 Travel inland	20,000	175,816	879 %		0
227004 Fuel, Lubricants and Oils	80,000	7,741	10 %		0
228002 Maintenance - Vehicles	25,000	4,836	19 %		0
Wage Rect:	891,528	831,579	93 %		213,177
Non Wage Rect:	0	800	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,100,000	698,468	63 %		13,401
Total:	1,991,528	1,530,847	77 %		226,578
Reasons for over/under performance:	COVID 19 pandemic. Inadequate staff.				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:					
		Provision of health education. Children immunised. 1,960 vaccinated for COVID 19.			Health education given. Immunisation of children. COVID 19 Vaccination
221009 Welfare and Entertainment	200,000	25,430	13 %		0

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

Reasons for over/under performance: Lack of transport equipment.
Children fully immunised are few.
Inadequate staff.
Long distances covered by mothers.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

N/A

Non Standard Outputs:	mmunisation of Children. Antenatal services provision. family planning services provision. Delivering mothers. OPD Consultations. Provision of of ART and TB services. Disbursement of PHC Funds.	Immunisation of Children. Antenatal services provision. family planning services provision. Delivering mothers. OPD Consultations Provision of of ART and TB services. Disbursement of PHC Funds.		
263367 Sector Conditional Grant (Non-Wage)	27,885	13,943	50 %	13,943

Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,885	13,943	50 %	13,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,885	13,943	50 %	13,943

Reasons for over/under performance: Inadequate staff.
Inadequate transport facilities.
COVID 19

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

N/A

Non Standard Outputs:	Immunisation of Children. Antenatal services provision. family planning services provision. Delivering mothers. OPD Consultations Provision of of ART and TB services. Disbursement of PHC Funds.	Immunisation of Children. Antenatal services provision. family planning services provision. Delivering mothers. OPD Consultations Provision of of ART and TB services. Disbursement of PHC Funds.		
263367 Sector Conditional Grant (Non-Wage)	290,007	145,003	50 %	86,959

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,007	145,003	50 %	86,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,007	145,003	50 %	86,959

Reasons for over/under performance: Inadequate staff.
Long distances covered.
Covid 19
Inadequate transport equipment.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Drug store construction completed at 100%	Drug Store constructed at the District HQs.		
312101 Non-Residential Buildings	41,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,678	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,678	0	0 %	0

Reasons for over/under performance: Poor soil texture that increases the cost of construction.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	payment of general staff salaries. Support supervision carried put. Performance review meeting done. Vehicle maintained. Fuel and stationary procured.	payment of general staff salaries. Support supervision carried put. Performance review meeting done. Vehicle maintained. Fuel and stationary procured.		
211101 General Staff Salaries	389,340	320,575	82 %	92,316
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,600	40 %	1,600
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	520	15 %	0
221009 Welfare and Entertainment	53,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,081	200	6 %	0
222001 Telecommunications	1,000	1,200	120 %	950
223005 Electricity	1,400	800	57 %	400
223006 Water	800	1,441	180 %	841

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224004 Cleaning and Sanitation	1,000	1,575	158 %	0
227001 Travel inland	18,000	800	4 %	0
227004 Fuel, Lubricants and Oils	13,000	800	6 %	300
228002 Maintenance - Vehicles	10,000	760	8 %	400
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	389,340	320,575	82 %	92,316
Non Wage Rect:	115,081	9,696	8 %	4,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,421	330,271	65 %	96,807
Reasons for over/under performance:	Inadequate staff. Covid 19 Pandemic. Inadequate transport equipment.			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,420	118 %	250
213001 Medical expenses (To employees)	2,000	650	33 %	300
221002 Workshops and Seminars	2,080	2,116	102 %	0
221007 Books, Periodicals & Newspapers	1,440	1,400	97 %	600
221009 Welfare and Entertainment	5,178	2,734	53 %	900
224005 Uniforms, Beddings and Protective Gear	7,419	4,987	67 %	4,187
227001 Travel inland	12,000	6,000	50 %	4,000
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,317	20,273	57 %	11,437
Gou Dev:	0	1,034	0 %	0
External Financing:	0	0	0 %	0
Total:	35,317	21,307	60 %	11,437
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	66,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,305	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,305	0	0 %	0

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
312213 ICT Equipment	5,008	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,008	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,008	0	0 %		0
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,280,868</i>	<i>1,152,154</i>	<i>90 %</i>		<i>305,493</i>
<i>Non-Wage Reccurent:</i>	<i>468,291</i>	<i>189,715</i>	<i>41 %</i>		<i>116,829</i>
<i>GoU Dev:</i>	<i>112,991</i>	<i>1,034</i>	<i>1 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>1,300,000</i>	<i>723,898</i>	<i>56 %</i>		<i>13,401</i>
<i>Grand Total:</i>	<i>3,162,149</i>	<i>2,066,801</i>	<i>65.4 %</i>		<i>435,724</i>

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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers salaries paid schools inspected by inspector of schools and Associate Assessors Monitoring of schools conducted by DEO Reports written and submitted to the various offices Special needs activities well conducted Data on SNE children collected SNE teachers trained on how to handle children with special needs Other stakeholders sensitized on how to handle learners with difficulties School inspection reports disseminated	Salaries for teachers paid UPE,USE and Skills Development funds disbursed to schools School compounds cleaned Schools inspected and monitored. End of term examinations organised Newly qualified teachers deployed			Paying salaries for teachers Disbursing UPE,USE and Skills Development fund to schools School compounds cleaned Inspecting and monitoring schools Organising end of term examinations Deploying newly qualified teachers
211101 General Staff Salaries	4,408,847	3,823,412	87 %		1,020,521
221009 Welfare and Entertainment	6,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	4,408,847	3,823,412	87 %		1,020,521
Non Wage Rect:	14,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,422,847	3,823,412	86 %		1,020,521
Reasons for over/under performance:	COVID 19 Pandemic Under staffing in the DEO's office and at the schools Lack of reliable transport facility				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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No. of teachers paid salaries	(1000) Teachers salaries paid	()	()	()	()
	Capitation grants paid to schools				
	Scholastic materials procured by schools				
	Improved teaching and learning in schools				
	Co-curricular activities smoothly conducted in schools				
No. of qualified primary teachers	(1000) Schools getting Capitation grants up dated	()	()	()	()
	Qualified substantive head teachers recruited				
No. of pupils enrolled in UPE	() Enrolment from schools up dated termly	()	()	()	()
No. of student drop-outs	(579) Drop out from schools tracked	()	()	()	()
No. of Students passing in grade one	(70) PLE results analysed and officially released to stakeholders at district level	()	()	()	()
No. of pupils sitting PLE	() Effective teaching monitored in schools	()	()	()	()
	PLE candidates registered and records submitted to UNEB Office				
	PLE officials well briefed to manage PLE				
Non Standard Outputs:	teachers salaries paid				
	UPE disbursed to schools and monitored				
	Co-curricular activities conducted in schools				
	teachers recruited				
	Enrolment from schools updated				
263367 Sector Conditional Grant (Non-Wage)	930,948	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	930,948	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	930,948	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					

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312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:	Contractors identified Planned latrine blocks constructed			
312104 Other Structures	220,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	More desks procured for schools Reduced desk pupil ratio			
312203 Furniture & Fixtures	94,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,900	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:	Staff salaries paid Staff lists up dated	USE funds disbursed to schools Schools inspected and monitored	Disbursing USE funds to schools Inspecting and Monitoring schools
211101 General Staff Salaries	1,026,893	747,892	73 %
			190,371

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Wage Rect:	1,026,893	747,892	73 %	190,371
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,026,893	747,892	73 %	190,371

Reasons for over/under performance: Under staffing in many schools
COVID19 Pandemic
Lack of water for Pawor Seed SS

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

N/A

Non Standard Outputs: Capitation grants
disbursed to schools
Improved teaching
and learning in
schools
All schools
participated in co-
curricular activities

263104 Transfers to other govt. units (Current)	78,826	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	99,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,420	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,420	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Staff salaries paid Staff list up dated	Salaries paid		Paying Salaries for teachers
211101 General Staff Salaries	502,559	216,186	43 %	30,242
Wage Rect:	502,559	216,186	43 %	30,242
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502,559	216,186	43 %	30,242

Reasons for over/under performance: understaffing in many schools

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

N/A

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Non Standard Outputs:		Skills development funds disbursed Items for skills development procured			
263367	Sector Conditional Grant (Non-Wage)	122,593	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	122,593	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	122,593	0	0 %	0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Schools inspected Teachers supervised and mentored Improved performance in schools Reports written, disseminated to stakeholders and submitted to DES Ministry of education and Sports	Nursery and primary schools inspected Nursery and primary schools Monitored		Inspecting Nursery and primary schools Monitoring nursery and primary schools
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001	Travel inland	16,000	11,813	74 %	0
227004	Fuel, Lubricants and Oils	11,872	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,872	11,813	37 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,872	11,813	37 %	0
Reasons for over/under performance:					
Challenges of unreliable transport facility COVID 19 Pandemic that affected the programmes of the primary schools					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Secondary schools inspected Monitoring done by DEO Quality adherence followed	Secondary schools inspected Secondary schools monitored		inspecting Secondary schools Monitoring Secondary schools
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001	Telecommunications	447	0	0 %	0

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227001 Travel inland	19,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,447	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,447	0	0 %	0
Reasons for over/under performance:	Low enrolments in schools Shortage of teachers in schools Poor classrooms COVID 19 Pandemic The challenge of unreliable transport facility			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	All school encouraged to participate in co-curricular activities All co-curricular activities participated to national level	Sports teachers trained Sports equipments records taken		Training of sports teachers Stalk taking of sports equipments
221003 Staff Training	7,000	0	0 %	0
221009 Welfare and Entertainment	20,000	10,030	50 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	38,000	4,151	11 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,000	14,181	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,000	14,181	19 %	0
Reasons for over/under performance:	COVID 19 pandemic			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of department staff developed in gaps identified Continuous development courses conducted for various staff	Training of sports teachers Stalk taking of sports equipments Training of sports teachers Stalk taking of sports equipments		Training of headteachers on their roles Building capacity of office staff
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	8,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0

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222003 Information and communications technology (ICT)	8,000	0	0 %	0
227001 Travel inland	14,600	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,000	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

Salaries of staff in the district office paid	Latrines Commissioned	Commissioning of finished latrines
Staff capacity built on gaps identified	Organising d	Organising departmental meetings
School committees trained on their roles and responsibilities	Meetings organised	Paying salaries of office staff
Office stationers procured	Paying salaries of office staff	
Text books and curriculum books procured for selected schools		
Desks procured for selected schools		
Departmental Meetings facilitated		
LEC monitoring facilitated		
Incapacity and death supported		
Other necessary requirements for the office procured		

211101 General Staff Salaries	68,500	17,780	26 %	7,514
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	20,000	0	0 %	0
221007 Books, Periodicals & Newspapers	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0 %	0
221009 Welfare and Entertainment	32,000	9,535	30 %	5,900
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221012 Small Office Equipment	20,000	0	0 %	0
221014 Bank Charges and other Bank related costs	168	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0

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222003 Information and communications technology (ICT)	2,246	0	0 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	57,200	0	0 %	0
227004 Fuel, Lubricants and Oils	36,500	0	0 %	0
228002 Maintenance - Vehicles	16,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %	0
Wage Rect:	68,500	17,780	26 %	7,514
Non Wage Rect:	229,814	9,535	4 %	5,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,314	27,315	9 %	13,414
Reasons for over/under performance:	Shortage of Staff COVID 19 Pandemic Office space is not enough Transport challenge			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:				
221003 Staff Training	6,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,006,799</i>	<i>4,805,270</i>	<i>80 %</i>	<i>1,248,647</i>
<i>Non-Wage Reccurent:</i>	<i>1,685,094</i>	<i>35,529</i>	<i>2 %</i>	<i>5,900</i>
<i>GoU Dev:</i>	<i>319,900</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,011,793</i>	<i>4,840,799</i>	<i>60.4 %</i>	<i>1,254,547</i>

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:					
		-Vehicle has been repaired. -Lubricant has been procured			-Vehicle has been repaired. -Lubricant has been procured
228002 Maintenance - Vehicles	30,479	2,840	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,479	2,840	9 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,479	2,840	9 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:					
		-Fuel has been procured -Fuel has been procured			-Road committee Sitings -Fuel procured
211101 General Staff Salaries	125,366	24,754	20 %		9,688
211103 Allowances (Incl. Casuals, Temporary)	6,234	4,255	68 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	6,256	1,500	24 %		1,500
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,669	0	0 %		0
221009 Welfare and Entertainment	20,000	11,185	56 %		0
221011 Printing, Stationery, Photocopying and Binding	2,443	535	22 %		75
221012 Small Office Equipment	5,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	347	35 %		0
221017 Subscriptions	2,000	750	38 %		0
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	2,000	2,500	125 %		2,500
225001 Consultancy Services- Short term	3,000	4,750	158 %		4,000
227001 Travel inland	8,000	54,611	683 %		49,246
227004 Fuel, Lubricants and Oils	18,000	5,535	31 %		750

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228001 Maintenance - Civil	17,400	0	0 %	0
Wage Rect:	125,366	24,754	20 %	9,688
Non Wage Rect:	97,502	85,967	88 %	58,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,868	110,721	50 %	67,758

Reasons for over/under performance: poor communication due to poor net work in District.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs: Access road in the has been maintained. -Community access road has been maintained under Lower local Government in the District.

263367 Sector Conditional Grant (Non-Wage)	52,616	51,299	97 %	10,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,616	51,299	97 %	10,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,616	51,299	97 %	10,845

Reasons for over/under performance: Road equipment has been challenge as District does not have Equipment.

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs: -The road has been mechanized -sign post has procured. -Ullepi-Alijodah Road has been mechanized -Sign Post been procured

263367 Sector Conditional Grant (Non-Wage)	45,000	35,901	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	35,901	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	35,901	80 %	0

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A
N/A
N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

N/A

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Non Standard Outputs:		Road has been maintained manually.		Manual Road maintenance has been done	
263367 Sector Conditional Grant (Non-Wage)	107,992	86,178	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,992	86,178	80 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,992	86,178	80 %		0

Reasons for over/under performance: Lack of total and protective gears for the workers.

Capital Purchases

Output : 048172 Administrative Capital

N/A

N/A

312101 Non-Residential Buildings	3,334,565	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,334,565	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,334,565	0	0 %		0

Reasons for over/under performance:

Output : 048174 Bridges for District and Urban Roads

N/A

Non Standard Outputs:		-Timber deck bridges were rehabilitee. -Culvert has been procured and installed.		-Two timber Deck Bridge has been rehabilitated. -Culvert has been procured and installed	
312103 Roads and Bridges	78,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	78,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,000	0	0 %		0

Reasons for over/under performance: Delay in delivery by the supplier of culvert and Timber Pieces.

Output : 048180 Rural roads construction and rehabilitation

N/A

Non Standard Outputs:		Bridge has been rehabilitated		Procure timber pieces for rehabilitation of bridge.	
281504 Monitoring, Supervision & Appraisal of capital works	0	3,303	0 %		0

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312103 Roads and Bridges	23,956	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,956	3,303	14 %	0
External Financing:	0	0	0 %	0
Total:	23,956	3,303	14 %	0

Reasons for over/under performance: Access to the site has been challenge

Output : 048183 Bridge Construction

N/A

N/A

281503 Engineering and Design Studies & Plans for capital works	0	40,960	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	0	3,415	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	44,375	0 %	0
External Financing:	0	0	0 %	0
Total:	0	44,375	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,366</i>	<i>24,754</i>	<i>20 %</i>	<i>9,688</i>
<i>Non-Wage Reccurent:</i>	<i>333,589</i>	<i>262,186</i>	<i>79 %</i>	<i>68,916</i>
<i>GoU Dev:</i>	<i>3,436,521</i>	<i>47,678</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,895,476</i>	<i>334,617</i>	<i>8.6 %</i>	<i>78,604</i>

Vote:633 Madi-Okollo District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		Fuel been Procured Office Consumable Been Procured.			Fuel has been Procured Office Consumable Were procured
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,646	82 %		0
221008 Computer supplies and Information Technology (IT)	3,477	640	18 %		0
221009 Welfare and Entertainment	7,000	640	9 %		0
227001 Travel inland	2,000	1,755	88 %		0
227004 Fuel, Lubricants and Oils	10,000	550	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,477	5,231	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,477	5,231	21 %		0
Reasons for over/under performance:	Delays in delivery By Suppliers				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:		-project Monitoring by both Political and Technical			Technical Motoring of Projects has been done -Political motoring by was done
227001 Travel inland	8,000	500	6 %		0
227004 Fuel, Lubricants and Oils	8,000	576	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	1,076	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	1,076	7 %		0
Reasons for over/under performance:	Bad Whether and Covid 19 Due to the Presidential Directive.				
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:					

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Non Standard Outputs:		Water point Maintained -Sanitation has Improved.		Water points has been maintained -Sanitation has been improved	
221002 Workshops and Seminars	5,000	600	12 %		0
221009 Welfare and Entertainment	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,125	156 %		0
222001 Telecommunications	638	4,000	627 %		0
222003 Information and communications technology (ICT)	3,675	2,100	57 %		0
227001 Travel inland	7,000	1,353	19 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,314	11,178	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,314	11,178	30 %		0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

N/A

Non Standard Outputs:		Refresher Training of water users Committee		Refresher Training of Water users Committee	
221001 Advertising and Public Relations	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0

Reasons for over/under performance: Difficulty in translation to the local who does not understand OfficialL language.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:		Radio Talk show Organized.		Radio talk show was organized to sensitized the community	
221001 Advertising and Public Relations	717	179	25 %		0
221002 Workshops and Seminars	4,000	500	13 %		0
227001 Travel inland	1,500	375	25 %		0

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227004 Fuel, Lubricants and Oils	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,717	1,429	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,717	1,429	19 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:		Latrine been constructed		VIP Latrine has been Constructed
281504 Monitoring, Supervision & Appraisal of capital works	9,675	0	0 %	0
312104 Other Structures	5,000	0	0 %	0
312202 Machinery and Equipment	13,325	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance: Bad Weather and Local material been scarce				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:		Boreholes has been Drilled		Boreholes has been drilled across the District.
281503 Engineering and Design Studies & Plans for capital works	120,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312104 Other Structures	574,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	704,940	0	0 %	0
External Financing:	0	0	0 %	0
Total:	704,940	0	0 %	0
Reasons for over/under performance: Land issues has been challenge				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>88,508</i>	<i>18,914</i>	<i>21 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>732,940</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>821,448</i>	<i>18,914</i>	<i>2.3 %</i>	<i>0</i>

Vote:633 Madi-Okollo District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Environment Action Plan prepared	Training was done at the subcounties of Okollo and Ewanga			training of communities at subcounties of Okollo and Ewanga
	Copies of Charcoal Ordinance prepared				
	Information on Charcoal ordinance disseminated.				
221002 Workshops and Seminars	2,000	500	25 %		500
227001 Travel inland	4,427	3,517	79 %		1,107
	Wage Rect:	0	0 %		0
	Non Wage Rect:	6,427	62 %		1,607
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	6,427	62 %		1,607
Reasons for over/under performance:	Transport challenges, Delay in funding, Poor road networks, Few attendances				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Collaboration and cooperation with the UWA enhanced	profiling of tourism site was done at Madi-Okollo District			profiling of all tourism sites at Madi-Okollo District
	Poaching of the wild animals reduced				
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	1,000	0 %		0
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	1,000	0 %		0
Reasons for over/under performance:	Transportation, Some of the sites were bushy, Few animals were viewed, Limited funding				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Wood lot established in institutions in the district Woodlot established by individuals	()		()	()

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Non Standard Outputs:		3,000 Trees were distributed to individuals and groups 3,000 trees were planted		Distribution of 3,000 Trees to individuals and groups planting of 3,000 trees	
224006 Agricultural Supplies	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:	Many individuals and groups missed trees, There was transportation challenges, Few people in some areas turned up during distribution.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:		Training was conducted on tree planting at the sub-counties of Okollo, Anyiribu, Offaka, Rigbo, Ewanga		Conduction of training on tree planting at the sub-counties of Okollo, Anyiribu, Offaka, Rigbo, Ewanga	
221002 Workshops and Seminars	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	375	25 %		375
Reasons for over/under performance:	Transport challenges, Poor road networks, Few attendances.				
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		trained communities on forest regulations		training of communities on forest regulations done at the sub-counties of Rhino-camp, Ogoko, Rigbo, Offaka	
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	625	25 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	625	25 %		625
Reasons for over/under performance:	Transport challenges, Few attendances of training by communities, Limited funding.				
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	() Communities trained	() Sensitization carried out	()	()
Non Standard Outputs:				
Non Standard Outputs:		trained communities on wet land at the sub-counties of Rhino-camp, Ewanga		Training of communities on wetland is being done at the sub-counties of Rhino-camp, Ewanga
221002 Workshops and Seminars	3,000	1,486	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,486	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,486	50 %	750
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:				
		Tree planting was conducted at Ora River Bank		Tree planting done at Ora River banks
221002 Workshops and Seminars	1,000	0	0 %	0
224006 Agricultural Supplies	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	500
Reasons for over/under performance: Transport Challenges, Some parts of the Ora River Banks remain bare because of few trees.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:				
		Trained stakeholders on environment in the sub-counties of Rhino-cmp, Ewanga, Ogoko, Offaka		Training of stakeholders on environment is done at the sub-counties of Rhino-camp, Ewanga, Ogoko, Offaka
221002 Workshops and Seminars	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Few attendances by stake holders, Limited funding, Transport Challenges.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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N/A				
Non Standard Outputs:		monitored environmental compliance at the sub-counties of Ewanga, Anyiribu, Pawor, Rhino-camp.		monitoring of environmental compliance done at the sub-counties of Ewanga, Anyiribu, Pawor, Rhino-camp.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,600	80 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,600	80 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,600	80 %	1,600
Reasons for over/under performance:	Transport Challenges, Limited funding.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() Stake holder meetings carried out	()	()	()
Non Standard Outputs:	Community sensitized on land issues	Land disputes settled		
	Stake holder meetings carried out	District land surveyed		
	Community sensitized on land issues	Trained communities on land rights, surveying, titling, acquisition of lease in the sub-counties of Pawor and Okollo		Training of communities on land rights, surveying, titling, acquisition of lease in the sub-counties of Pawor, Okollo
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	750
Reasons for over/under performance:	Transport challenges, Poor Road networks, limited funding, Few attendances by the communities despite mobilisation by the sub-county chiefs.			
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	District Headquarters land planned	Trained members of the Town-councils of Inde, Rhino-camp on physical planning of town council		Training of members at the Town-councils of Inde, Rhino-camp on Physical planning towns council
225001 Consultancy Services- Short term	10,994	3,276	30 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,994	3,276	30 %	0
External Financing:	0	0	0 %	0
Total:	10,994	3,276	30 %	0

Reasons for over/under performance: Transport challenges, Limited funding, lack of GPS to conduct physical planning.

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Staff salaries paid Tree seedlings procured Community sensitization carried out Physical planning done Patrols carried out River banks restored	salaries paid, paid for activities, paid for quarterly activities, paid for inland travels.		payment of general staff salaries, payment of activities, payment of inland travels.
211101 General Staff Salaries	53,000	24,388	46 %	18,982
221011 Printing, Stationery, Photocopying and Binding	1,000	748	75 %	250
225001 Consultancy Services- Short term	2,000	1,500	75 %	500
227001 Travel inland	2,000	1,640	82 %	500
227004 Fuel, Lubricants and Oils	1,083	2,182	201 %	271
Wage Rect:	53,000	24,388	46 %	18,982
Non Wage Rect:	6,083	6,070	100 %	1,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,083	30,458	52 %	20,503

Reasons for over/under performance: inadequate staffing, inadequate office space.

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		Trained DRDIP sub projects beneficiaries, Radio Talkshows organized, Trained CPMCs on DRDIP project implementation in Uleppi sub-county, water shades construction under DRDIP monitored, Tree seedlings distributed.		Training of DRDIP sub project beneficiaries, Radio talk shows, Training of CPMCs on DRDIP project implementation in Uleppi sub county, monitoring water shades constructions under DRDIP, Distribution of seedlings under DRDIP
312301 Cultivated Assets	1,667,282	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,667,282	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,667,282	0	0 %	0
Reasons for over/under performance:	Inadequate funds, Bad roads at Ueppi-Offaka- Anyiribu road, Transport challenges			
<i>Total For Natural Resources : Wage Rect:</i>	<i>53,000</i>	<i>24,388</i>	<i>46 %</i>	<i>18,982</i>
<i>Non-Wage Reccurent:</i>	<i>33,510</i>	<i>19,172</i>	<i>57 %</i>	<i>8,978</i>
<i>GoU Dev:</i>	<i>1,678,277</i>	<i>3,276</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,764,787</i>	<i>46,837</i>	<i>2.7 %</i>	<i>27,960</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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:					
		2 FAL centers supervised in two sub counties. 10 FAL instructors facilitated.			Supervision of FAL centers Facilitation of FAL instructors
221002	Workshops and Seminars	2,599	1,550	60 %	900
227001	Travel inland	2,000	5,000	250 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,599	6,550	142 %	5,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,599	6,550	142 %	5,400
Reasons for over/under performance:		Limited funding Inadequate staffing			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					

Vote:633 Madi-Okollo District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:					
		4 youth projects monitored. 1 coordination meeting conducted.			Monitoring of youth projects Coordination meeting
221002 Workshops and Seminars	940	470	50 %		235
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %		150
227001 Travel inland	720	360	50 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,060	2,080	51 %		1,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,060	2,080	51 %		1,065
Reasons for over/under performance: Lack of transport means for the department low recovery rate inadequate funding					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:					
		5 PWD groups funded 1 coordination meeting done 2 PWD groups monitored			Funding of PWD groups Coordination meeting Monitoring of PWD groups
221002 Workshops and Seminars	1,500	610	41 %		235
221009 Welfare and Entertainment	1,500	875	58 %		500
224006 Agricultural Supplies	18,000	4,100	23 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	5,585	27 %		835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	5,585	27 %		835
Reasons for over/under performance: Limited funding Lack of transport for the department					

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
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:					
		8 women groups monitored. 1 coordination meeting conducted.			Monitoring of women groups. Conducting coordination meeting.
221002 Workshops and Seminars	1,200	600	50 %		300
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	860	590	69 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,060	2,190	54 %		1,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,060	2,190	54 %		1,175
Reasons for over/under performance: Lack of transport Inadequate funding					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:					
		Payment of salaries to 9 staff. Fuel purchased Data bought 3 staff recruited			Paying staff salaries Purchase of fuel Purchase of data Recruiting staff
211101 General Staff Salaries	231,802	59,615	26 %		15,491
221009 Welfare and Entertainment	16,000	3,602	23 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,099	250	12 %		125
222003 Information and communications technology (ICT)	400	100	25 %		100
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	600	200	33 %	100
Wage Rect:	231,802	59,615	26 %	15,491
Non Wage Rect:	35,099	4,152	12 %	2,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,901	63,767	24 %	17,816
Reasons for over/under performance:	Inadequate staffing. Limited funding COVID 19			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	6 Women groups trained. 6 women groups monitored Recoveries made		Training of women groups. Monitoring of women projects. Mobilization for recoveries recovery	
263104 Transfers to other govt. units (Current)	139,920	34,521	25 %	24,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,920	34,521	25 %	24,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,920	34,521	25 %	24,096
Reasons for over/under performance:	Lack of transport Inadequate funding Low recovery rate COVID 19			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	- Salaries paid - National days celebrated - IGAs established - Community groups reorganised - Meetings done			
N/A				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>231,802</i>	<i>59,615</i>	<i>26 %</i>	<i>15,491</i>
<i>Non-Wage Reccurent:</i>	<i>208,738</i>	<i>55,077</i>	<i>26 %</i>	<i>34,896</i>

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	440,541	114,693	26.0 %	50,387

Vote:633 Madi-Okollo District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	359,667	23,291	6 %		2,550
221002 Workshops and Seminars	3,000	300	10 %		0
221008 Computer supplies and Information Technology (IT)	1,506	1,506	100 %		1,506
221009 Welfare and Entertainment	20,000	6,000	30 %		2,668
221011 Printing, Stationery, Photocopying and Binding	4,000	85	2 %		0
222001 Telecommunications	2,000	1,300	65 %		1,000
227001 Travel inland	22,000	25,932	118 %		15,000
227004 Fuel, Lubricants and Oils	4,000	5,365	134 %		4,000
228004 Maintenance – Other	8,000	2,100	26 %		0
Wage Rect:	359,667	23,291	6 %		2,550
Non Wage Rect:	38,000	3,785	10 %		1,000
Gou Dev:	26,506	38,803	146 %		23,174
External Financing:	0	0	0 %		0
Total:	424,173	65,879	16 %		26,724
Reasons for over/under performance:					
Output : 138302 District Planning					
N/A					
Non Standard Outputs:					
221003 Staff Training	5,000	4,500	90 %		0
221009 Welfare and Entertainment	3,000	3,000	100 %		2,170
221012 Small Office Equipment	1,000	1,000	100 %		1,000
222001 Telecommunications	1,000	1,000	100 %		1,000
222003 Information and communications technology (ICT)	5,000	1,156	23 %		1,156
227004 Fuel, Lubricants and Oils	4,000	3,342	84 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	7,842	87 %		0
Gou Dev:	10,000	6,156	62 %		5,326
External Financing:	0	0	0 %		0
Total:	19,000	13,997	74 %		5,326

Vote:633 Madi-Okollo District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:					
221009 Welfare and Entertainment	4,000	1,170	29 %		750
227001 Travel inland	4,000	250	6 %		250
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,420	18 %		1,000
Gou Dev:	4,000	4,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	12,000	5,420	45 %		5,000
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:					
221009 Welfare and Entertainment	3,000	500	17 %		500
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	500	8 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	500	8 %		500
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:					
221002 Workshops and Seminars	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000

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221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227002 Travel abroad	5,000	3,966	79 %	2,966
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,466	50 %	4,466
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	17,000	11,466	67 %	10,466
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	4,707	1,177	25 %	1,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,707	1,177	25 %	1,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,707	1,177	25 %	1,177
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>359,667</i>	<i>23,291</i>	<i>6 %</i>	<i>2,550</i>
<i>Non-Wage Reccurent:</i>	<i>76,707</i>	<i>20,190</i>	<i>26 %</i>	<i>8,143</i>
<i>GoU Dev:</i>	<i>46,506</i>	<i>54,959</i>	<i>118 %</i>	<i>38,499</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>482,880</i>	<i>98,440</i>	<i>20.4 %</i>	<i>49,192</i>

Vote:633 Madi-Okollo District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
		Paid general staff salary. Procured office stationary. Procured of fuels and lubricants. Maintained motorcycle. Purchased office printer.			Payment of general staff salary. Procurement of office stationary. Procurement of fuels and lubricants. Maintenance of motorcycle. Purchase of office printer.
211101 General Staff Salaries	37,312	4,396	12 %		1,971
221002 Workshops and Seminars	2,200	1,455	66 %		300
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,400	93 %		375
221017 Subscriptions	300	635	212 %		75
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		250
227004 Fuel, Lubricants and Oils	4,000	1,320	33 %		500
228002 Maintenance - Vehicles	1,000	486	49 %		250
	Wage Rect:	37,312	4,396	12 %	1,971
	Non Wage Rect:	12,000	6,296	52 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,312	10,692	22 %	3,721
Reasons for over/under performance: Lack of internet connectivity. Inadequate staff. COVID 19.					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:					
		Conducted quarterly audits. Held value for money audit. Verified supplies.			Conducting quarterly audits. Holding value for money audit. Verifying supplies.
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250

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227001 Travel inland	11,000	4,520	41 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,270	44 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,270	44 %	1,750
Reasons for over/under performance:	Inadequate staff. Lack of internet connectivity.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>37,312</i>	<i>4,396</i>	<i>12 %</i>	<i>1,971</i>
<i>Non-Wage Reccurent:</i>	<i>24,000</i>	<i>11,566</i>	<i>48 %</i>	<i>3,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>61,312</i>	<i>15,962</i>	<i>26.0 %</i>	<i>5,471</i>

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:					
		- Held meetings with traders representatives and, - Profiled businesses			- Meeting with traders representatives and other stakeholders - Profiling businesses
221009 Welfare and Entertainment	2,400	3,000	125 %		600
222001 Telecommunications	200	250	125 %		50
227001 Travel inland	4,000	4,819	120 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,600	8,069	122 %		1,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,600	8,069	122 %		1,650
Reasons for over/under performance:					
		- Inadequate finances for facilitation of these meetings across the whole district			
		- No transport / logistics for carrying out the department's activities			
		- Inadequate staff to handle the departments activities.			
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:					
		- Farmers organization trained on Mindset change - Meeting done on additional Enterprise (rice growing)			- Training on Enterprise development (Mindset change) in Maecora Farmers Organization. - Meeting on additional enterprise (rice growing) given to farmers in cluster 12
221011 Printing, Stationery, Photocopying and Binding	2,000	2,529	126 %		500
222001 Telecommunications	400	1,267	317 %		100
227001 Travel inland	1,600	2,076	130 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	5,872	147 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	5,872	147 %		1,000

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:	<ul style="list-style-type: none"> - Inadequate funds for Enterprise development. - Inadequate staffing. - No transport facility for the activities of the department. 				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		- Meeting done with producer organization.			- Meeting with Producer organizations under Maecora Farmers organization.
		- Produce buyers met.			- Meeting with Market committees.
		- Market committees met.			
221009 Welfare and Entertainment	1,000	800	80 %		800
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	800	40 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	800	40 %		800
Reasons for over/under performance:	<ul style="list-style-type: none"> - Inadequate staff in the department. - No transport facility for the department. - Inadequate funds for these activities. 				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		- Trained new board members in Offaka SACCO.			- Training new board members in on financial management in Offaka SACCO.
		- Outreach services done to Eramva and Ojiba.			- Outreach services made to Eramva in Rhino camp and Ojiba in Inde TC.
221001 Advertising and Public Relations	1,000	1,590	159 %		250
221002 Workshops and Seminars	1,546	1,160	75 %		387
221008 Computer supplies and Information Technology (IT)	1,000	680	68 %		250
227001 Travel inland	2,000	1,596	80 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,546	5,026	91 %		1,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,546	5,026	91 %		1,387
Reasons for over/under performance:	<ul style="list-style-type: none"> - Inadequate staff - Inadequate funds - Staffing gap 				

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
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:					
		- Tourism Sites profiled			- Profiling Tourism Sites
221009 Welfare and Entertainment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
		- Inadequate funds.			
		- Inadequate staff			
		- No transport facility			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:					
221008 Computer supplies and Information Technology (IT)	3,000	1,667	56 %		1,667
221012 Small Office Equipment	1,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,001	1,667	42 %		1,667
External Financing:	0	0	0 %		0
Total:	4,001	1,667	42 %		1,667
Reasons for over/under performance:					
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:					
	Staff Salaries Paid. Cooperatives mobilized. SACCOs / Groups Guided & Registered Producer groups linked to the market. Trade and Tourism services promoted. Small scale industries promoted.	- Paid Salary to the two employees.			- Paying salary to the two employees of the Department.
211101 General Staff Salaries	21,600	2,595	12 %		2,076

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Wage Rect:	21,600	2,595	12 %	2,076
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,600	2,595	12 %	2,076

Reasons for over/under performance: - Inadequate staffing to absorb the funds for wage.

Output : 068308 Sector Management and Monitoring

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development :</i>	<i>21,600</i>	<i>2,595</i>	<i>12 %</i>	<i>2,076</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>20,146</i>	<i>19,768</i>	<i>98 %</i>	<i>4,837</i>
<i>GoU Dev:</i>	<i>4,001</i>	<i>1,667</i>	<i>42 %</i>	<i>1,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,747</i>	<i>24,030</i>	<i>52.5 %</i>	<i>8,579</i>

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
LCIII : Pawor				63,815	0
Sector : Works and Transport				3,635	0
<i>Programme : District, Urban and Community Access Roads</i>				3,635	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				3,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Pawor SC	Olyevu Pawor	Other Transfers from Central Government		3,635	0
Sector : Education				37,872	0
<i>Programme : Pre-Primary and Primary Education</i>				37,872	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				33,372	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKAVU P.S.	Ndavu	Sector Conditional Grant (Non-Wage)		11,970	0
PAWOR P.S.	Ndavu	Sector Conditional Grant (Non-Wage)		21,402	0
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				4,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Olyevu Akavu PS	Sector Development Grant		4,500	0
Sector : Health				22,308	0
<i>Programme : Primary Healthcare</i>				22,308	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				22,308	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Pawor health centre III PHC co	Ndavu	Sector Conditional Grant (Non-Wage)		22,308	0
LCIII : Ogoko				616,518	0
Sector : Works and Transport				85,582	0
<i>Programme : District, Urban and Community Access Roads</i>				85,582	0
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			7,582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogoko SC	Yachi Ogoko	Other Transfers from Central Government	7,582	0
Capital Purchases				
Output : Bridges for District and Urban Roads			78,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Certificates-1558	Yachi Ogoko	District Discretionary Development Equalization Grant	78,000	0
Sector : Education			110,934	0
Programme : Pre-Primary and Primary Education			110,934	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,256	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO P.S.	Yachi	Sector Conditional Grant (Non-Wage)	13,638	0
PAMVARA	Yachi	Sector Conditional Grant (Non-Wage)	13,530	0
PAYAWE P.S	Yachi	Sector Conditional Grant (Non-Wage)	12,186	0
YACHI PARENT P.S.	Yachi	Sector Conditional Grant (Non-Wage)	10,902	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Pamvara Payawe primary school	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			35,678	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Olali Alijoda PS	Sector Development ,,,, Grant	16,000	0
Furniture and Fixtures - Desks-637	Olali Ogoko PsS	Sector Development ,,,, Grant	4,500	0
Furniture and Fixtures - Desks-637	Pamvara Pamvara PS	Sector Development ,,,, Grant	5,000	0
Furniture and Fixtures - Desks-637	Olali Payawe PS	Sector Development ,,,, Grant	5,678	0
Furniture and Fixtures - Desks-637	Yachi Yachi PS	Sector Development ,,,, Grant	4,500	0

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Sector : Health			82,467	0
<i>Programme : Primary Healthcare</i>			11,154	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,154	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO HEALTH CENTRE II	Yachi	Sector Conditional Grant (Non-Wage)	11,154	0
<i>Programme : Health Management and Supervision</i>			71,313	0
Capital Purchases				
<i>Output : Administrative Capital</i>			66,305	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Olali District	Sector Development Grant	66,305	0
<i>Output : Non Standard Service Delivery Capital</i>			5,008	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Olali District	District Discretionary Development Equalization Grant	5,008	0
Sector : Water and Environment			337,535	0
<i>Programme : Rural Water Supply and Sanitation</i>			337,535	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			337,535	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Olali Olali	Sector Development Grant	337,535	0
LCIII : Okollo			289,082	0
Sector : Works and Transport			17,545	0
<i>Programme : District, Urban and Community Access Roads</i>			17,545	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okollo SC	BAITO Okollo SC	Other Transfers from Central Government	7,390	0
<i>Output : District Roads Maintenance (URF)</i>			10,155	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Okollo SC	OKOLLO Okollo - Endebu	Other Transfers from Central Government	10,155	0
Sector : Education			215,766	0
Programme : Pre-Primary and Primary Education			189,102	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,602	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIBU P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	6,186	0
AKINO COPE P.S	AJIBU	Sector Conditional Grant (Non-Wage)	3,006	0
BAITO P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	11,550	0
BARIBU P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	12,174	0
CHANYA BAIYA P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	10,902	0
ENDEBU P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	10,650	0
ETAWUA P.S	AJIBU	Sector Conditional Grant (Non-Wage)	9,594	0
Jojoyi P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	13,446	0
ODUJO P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	5,778	0
OKOLLO P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	12,522	0
ONYOMU P.7. SCHOOL	AJIBU	Sector Conditional Grant (Non-Wage)	8,598	0
TRAALA P.7 SCHOOL	AJIBU	Sector Conditional Grant (Non-Wage)	12,582	0
ZABU P. S	AJIBU	Sector Conditional Grant (Non-Wage)	13,614	0
Capital Purchases				
Output : Latrine construction and rehabilitation			45,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	BAITO Endebu primary	Sector Development , Grant	20,000	0
Construction Services - Waste Disposal Facility-416	AJIBU Etawua PS	Sector Development , Grant	25,000	0
Output : Provision of furniture to primary schools			13,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BAITO Ajibu PS	Sector Development ,, Grant	4,500	0

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Furniture and Fixtures - Desks-637	AJIBU Akino Cope PS	Sector Development ,, Grant	4,500	0
Furniture and Fixtures - Desks-637	OKOLLO Okollo PS	Sector Development ,, Grant	4,500	0
Programme : Secondary Education			26,664	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,664	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKOLLO S.S	AJIBU	Sector Conditional Grant (Non-Wage)	26,664	0
Sector : Health			55,771	0
Programme : Primary Healthcare			55,771	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,771	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akino health centre III commun	AJIBU	Sector Conditional Grant (Non-Wage)	11,154	0
Okollo health centre III PHC C	AJIBU	Sector Conditional Grant (Non-Wage)	22,308	0
Oyima health centre III PHC co	AJIBU	Sector Conditional Grant (Non-Wage)	22,308	0
LCIII : Rhino Camp			406,306	0
Sector : Agriculture			74,034	0
Programme : Agricultural Extension Services			64,034	0
Lower Local Services				
Output : LLG Extension Services (LLS)			11,149	0
Item : 263104 Transfers to other govt. units (Current)				
Rhino Camp Secondary	ERAMVA Sub county	Sector Conditional Grant (Non-Wage)	11,149	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			52,886	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	GBULUKUATUNI All LLGs	Sector Development Grant	52,886	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Livestock market construction			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BANDILI P10507-BANDILI	Sector Development Grant	10,000	0

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Sector : Works and Transport			42,677	0
<i>Programme : District, Urban and Community Access Roads</i>			42,677	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,566	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rhino Camp	GBULUKUATUNI Rhino Camp	Other Transfers from Central Government	8,566	0
Output : District Roads Maintenance (URF)			10,155	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rhino Camp SC	BANDILI Imvepi-Yoro Base- camp	Other Transfers from Central Government	10,155	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			23,956	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BANDILI Rhino Camp	District Discretionary Development Equalization Grant	23,956	0
Sector : Education			233,824	0
<i>Programme : Pre-Primary and Primary Education</i>			137,838	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,838	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJAGORO P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	15,162	0
AWUVU PARENTS P.S	ANIPI	Sector Conditional Grant (Non-Wage)	12,534	0
BALALA P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	14,454	0
BANDILI P.7 SCHOOL	ANIPI	Sector Conditional Grant (Non-Wage)	13,062	0
DRABI	ANIPI	Sector Conditional Grant (Non-Wage)	11,214	0
EMVEA P.S	ANIPI	Sector Conditional Grant (Non-Wage)	6,342	0
MANAGO	ANIPI	Sector Conditional Grant (Non-Wage)	10,158	0
MARIZE P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	11,958	0
OBOA P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	10,146	0

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PALAYI COPE SCHOOL	ANIPI	Sector Conditional Grant (Non-Wage)	8,190	0
RHINO - CAMP P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	15,618	0
Capital Purchases				
Output : Provision of furniture to primary schools			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ERAMVA Marize PS	Sector Development , Grant	4,500	0
Furniture and Fixtures - Desks-637	BANDILI Palayi Cope PS	Sector Development , Grant	4,500	0
Programme : Secondary Education			95,986	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,986	0
Item : 263104 Transfers to other govt. units (Current)				
Wiria Secondary School	BANDILI Wiria Secondary School	Sector Conditional Grant (Non-Wage)	78,826	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RHINO CAMP SS	ANIPI	Sector Conditional Grant (Non-Wage)	17,160	0
Sector : Health			55,771	0
Programme : Primary Healthcare			55,771	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,771	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBULUKUATUNI HEALTH CENTRE II	ANIPI	Sector Conditional Grant (Non-Wage)	11,154	0
RHINO CAMP HLTSUB DIST	ANIPI	Sector Conditional Grant (Non-Wage)	44,616	0
LCIII : Anyiribu			97,901	0
Sector : Works and Transport			2,989	0
Programme : District, Urban and Community Access Roads			2,989	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,989	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyiribu SC	OMII Anyiribu SC	Other Transfers from Central Government	2,989	0
Sector : Education			83,758	0
Programme : Pre-Primary and Primary Education			83,758	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMADUDU P. S	AYUU	Sector Conditional Grant (Non-Wage)	8,994	0
ANYIRIBU P.S.	AYUU	Sector Conditional Grant (Non-Wage)	21,042	0
AYUU P.S.	AYUU	Sector Conditional Grant (Non-Wage)	8,358	0
OFFAKA P.S.	AYUU	Sector Conditional Grant (Non-Wage)	10,842	0
OMURIBA P.S.	AYUU	Sector Conditional Grant (Non-Wage)	9,522	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	OMII Anyiribu PS	Sector Development Grant	25,000	0
Sector : Health			11,154	0
Programme : Primary Healthcare			11,154	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,154	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyiribu Health Centre II com	AYUU	Sector Conditional Grant (Non-Wage)	11,154	0
LCIII : Uleppi			259,386	0
Sector : Works and Transport			15,346	0
Programme : District, Urban and Community Access Roads			15,346	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uleppi Sc	ARARA Uleppi	Other Transfers from Central Government	3,306	0
Output : District Roads Maintenance (URF)			12,040	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uleppi SC	KATIYI Uleppi - Alijoda	Other Transfers from Central Government	12,040	0
Sector : Education			131,155	0
Programme : Pre-Primary and Primary Education			106,240	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,018	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBARU P.S.	ARARA	Sector Conditional Grant (Non-Wage)	13,902	0
BARIZI P.S.	ARARA	Sector Conditional Grant (Non-Wage)	11,190	0
ETELEVA P.S.	ARARA	Sector Conditional Grant (Non-Wage)	5,970	0
KATIYI P.S.	ARARA	Sector Conditional Grant (Non-Wage)	22,722	0
ULEPPI P.S.	ARARA	Sector Conditional Grant (Non-Wage)	15,234	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	ARARA Eteleva Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			17,222	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ARARA Ambaru PS	Sector Development ,, Grant	5,678	0
Furniture and Fixtures - Desks-637	ARARA Barizi PS	Sector Development ,, Grant	5,866	0
Furniture and Fixtures - Desks-637	KATIYI Eteleva PS	Sector Development ,, Grant	5,678	0
Programme : Secondary Education			24,915	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,915	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ULEPPI SECONDARY SCHOOL	ARARA	Sector Conditional Grant (Non-Wage)	24,915	0
Sector : Health			27,885	0
Programme : Primary Healthcare			27,885	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE KATIYIHCIH	ARARA	Sector Conditional Grant (Non-Wage)	11,154	0
Uleppi parish dispensary	ARARA	Sector Conditional Grant (Non-Wage)	5,577	0

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,154	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Uleppi health centre III	ARARA	Sector Conditional Grant (Non-Wage)		11,154	0
Sector : Water and Environment				85,000	0
Programme : Rural Water Supply and Sanitation				85,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				85,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	LAURA Ullepi TcC	Sector Development Grant		40,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	LAURA Ullepi TC	Sector Development Grant		45,000	0
LCIII : Rigbo				384,860	0
Sector : Agriculture				25,518	0
Programme : District Production Services				25,518	0
Capital Purchases					
Output : Livestock market construction				25,518	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Luba Rigbo	Sector Development Grant		25,518	0
Sector : Works and Transport				52,675	0
Programme : District, Urban and Community Access Roads				52,675	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,376	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rigbo SC	Kwili Rigbo SC	Other Transfers from Central Government		9,376	0
Output : District Roads Maintenance (URF)				43,299	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rigbo SC	Odoi Emvenga - Eradru	Other Transfers from Central Government	...	5,229	0
Rigbo SC	Luba Kamu Kamu - Fundo	Other Transfers from Central Government	...	3,238	0
Rigbo SC	Ocea Rigbo landing site - yoro base camp	Other Transfers from Central Government	...	11,753	0

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Rigbo SC	Kwili Rigbo landing site - Yoro Base camp	Other Transfers from Central Government	23,078	0
Sector : Education			250,896	0
<i>Programme : Pre-Primary and Primary Education</i>			250,896	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			250,896	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOMVUSUS P.S	Aliba	Sector Conditional Grant (Non-Wage)	15,270	0
ALIBA WIRIA P.7 SCHOOL	Aliba	Sector Conditional Grant (Non-Wage)	12,450	0
ALUKPERANGA P.S	Aliba	Sector Conditional Grant (Non-Wage)	12,918	0
EDEN P.S.	Aliba	Sector Conditional Grant (Non-Wage)	30,330	0
EMVENGA P.7 SCHOOL	Aliba	Sector Conditional Grant (Non-Wage)	14,862	0
FUNDO P.S	Aliba	Sector Conditional Grant (Non-Wage)	9,462	0
KALIGO P.S.	Aliba	Sector Conditional Grant (Non-Wage)	13,974	0
LIONGA P.S.	Aliba	Sector Conditional Grant (Non-Wage)	17,982	0
Matangacia P.S.	Aliba	Sector Conditional Grant (Non-Wage)	5,406	0
OLUJOBU P.S.	Aliba	Sector Conditional Grant (Non-Wage)	26,310	0
RIGBO P.S.	Aliba	Sector Conditional Grant (Non-Wage)	15,594	0
TIKA P.S.	Aliba	Sector Conditional Grant (Non-Wage)	45,354	0
WALOPE P.S.	Aliba	Sector Conditional Grant (Non-Wage)	11,250	0
WANYANGE P.S.	Aliba	Sector Conditional Grant (Non-Wage)	19,734	0
Sector : Health			55,771	0
<i>Programme : Primary Healthcare</i>			55,771	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			55,771	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ocea health centre II PHC comm	Aliba	Sector Conditional Grant (Non-Wage)	11,154	0
Oduobu health centre III commu	Aliba	Sector Conditional Grant (Non-Wage)	11,154	0

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OLIVU HEALTH CENTRE II	Aliba	Sector Conditional Grant (Non-Wage)	11,154	0
OLUJOBO HEALTH ECNTRE III PHC	Aliba	Sector Conditional Grant (Non-Wage)	22,308	0
LCIII : Offaka			382,260	0
Sector : Works and Transport			34,321	0
<i>Programme : District, Urban and Community Access Roads</i>			34,321	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,842	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Offaka SC	ELIBU Offaka	Other Transfers from Central Government	6,842	0
<i>Output : District Roads Maintainence (URF)</i>			27,478	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Offaka SC	OCEBU Adraa - Atiak	Other Transfers from Central Government	23,131	0
Offaka SC	ELIBU Adraa-Atiak	Other Transfers from Central Government	4,348	0
Sector : Education			230,631	0
<i>Programme : Pre-Primary and Primary Education</i>			211,986	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			142,986	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIBU P.7 P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	15,810	0
ADRAA P.7 SCHOOL	ADRAA	Sector Conditional Grant (Non-Wage)	18,198	0
AIIBU P.S	ADRAA	Sector Conditional Grant (Non-Wage)	11,274	0
AJINIA HILL P.S	ADRAA	Sector Conditional Grant (Non-Wage)	11,586	0
BUZU FOUNDATION P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	13,434	0
ELIBU COPE CENTRE P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	5,730	0
Elibu P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	12,954	0
EYII PARENTS P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	12,870	0
OCEBU P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	11,310	0

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ORIBU P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	17,394	0
PAJO P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	12,426	0
Capital Purchases				
Output : Latrine construction and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	ADRAA Adibu P/S	Sector Development ,, Grant	20,000	0
Construction Services - Waste Disposal Facility-416	ORIBU Baribu Primary school	Sector Development ,, Grant	20,000	0
Construction Services - Waste Disposal Facility-416	OCEBU Buzu Foundation primary	Sector Development ,, Grant	20,000	0
Output : Provision of furniture to primary schools			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ELIBU Elibu PS	Sector Development , Grant	4,500	0
Furniture and Fixtures - Desks-637	OCEBU Pajo PS	Sector Development , Grant	4,500	0
Programme : Secondary Education			18,645	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA SS	ADRAA	Sector Conditional Grant (Non-Wage)	18,645	0
Sector : Health			22,308	0
Programme : Primary Healthcare			22,308	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,308	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA HEALTH CENTRE III	ADRAA	Sector Conditional Grant (Non-Wage)	22,308	0
Sector : Water and Environment			95,000	0
Programme : Rural Water Supply and Sanitation			95,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			5,000	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	ORIBU Oribu	District Discretionary Development Equalization Grant	5,000	0
Output : Borehole drilling and rehabilitation			90,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	ELIBU Gili Gili TC	Sector Development Grant	40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ELIBU Offaka SC	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	ELIBU Gili Gili TC	Sector Development Grant	45,000	0
LCIII : Ewanga			186,807	0
Sector : Works and Transport			7,795	0
Programme : District, Urban and Community Access Roads			7,795	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,930	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ewanga SC	Ewanguru Ewanga	Other Transfers from Central Government	2,930	0
Output : District Roads Maintenance (URF)			4,865	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ewanga SC	Ewanguru Ewanga - Kulikulinga	Other Transfers from Central Government	4,865	0
Sector : Education			56,704	0
Programme : Pre-Primary and Primary Education			56,704	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA P.S.	Dumunga	Sector Conditional Grant (Non-Wage)	15,030	0
ROGA P.S.	Dumunga	Sector Conditional Grant (Non-Wage)	10,674	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				

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Construction Services - Waste Disposal Facility-416	Roga Latrine construction at Roga P/S	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Dumunga Ewanga PS	Sector Development Grant	6,000	0
Sector : Health			22,308	0
Programme : Primary Healthcare			22,308	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,308	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA health centre III PHC c	Dumunga	Sector Conditional Grant (Non-Wage)	22,308	0
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ewanguru Ewanga SC	District Discretionary Development Equalization Grant	100,000	0
LCIII : Inde Town Council			11,850,293	0
Sector : Agriculture			6,247,252	0
Programme : District Production Services			6,247,252	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,158,252	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Enyio Ward Inde Town Council	Other Transfers from Central Government	4,490,970	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Enyio Ward District	Other Transfers from Central Government	1,667,282	0
Output : Livestock market construction			89,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Enyio Ward District HQs	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Enyio Ward P10497-Enyio Ward	District Discretionary Development Equalization Grant	85,000	0
Sector : Works and Transport			3,379,565	0
Programme : District, Urban and Community Access Roads			3,379,565	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Inde TC	Enyio Ward Ayavu	Other Transfers from Central Government	45,000	0
Capital Purchases				
Output : Administrative Capital			3,334,565	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Enyio Ward All LLGs	Other Transfers from Central Government	3,334,565	0
Sector : Education			77,728	0
Programme : Pre-Primary and Primary Education			65,518	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIJODA P.S.	Enyio Ward	Sector Conditional Grant (Non-Wage)	16,314	0
AYAVU P/S	Enyio Ward	Sector Conditional Grant (Non-Wage)	11,994	0
ODRAKA P.S.	Enyio Ward	Sector Conditional Grant (Non-Wage)	12,210	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Enyio Ward District Education Office	District Discretionary Development Equalization Grant	5,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Enyio Ward Alijoda Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			12,210	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			12,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO SEED SECONDARY SCHOOL	Enyio Ward	Sector Conditional Grant (Non-Wage)	12,210	0
Sector : Health			75,140	0
Programme : Primary Healthcare			75,140	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Inde health centre III PHC Com	Enyio Ward	Sector Conditional Grant (Non-Wage)	22,308	0
ODRAKA HEALTH CENTRE II PHC	Enyio Ward	Sector Conditional Grant (Non-Wage)	11,154	0
Capital Purchases				
Output : Administrative Capital			41,678	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Enyio Ward Inde HCIII	Transitional Development Grant	41,678	0
Sector : Water and Environment			1,882,687	0
Programme : Rural Water Supply and Sanitation			215,405	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Enyio Ward District HQs	Transitional Development Grant	9,675	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Enyio Ward District HQS	Sector Development Grant	13,325	0
Output : Borehole drilling and rehabilitation			192,405	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Enyio Ward Ayavu	Sector Development Grant	40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Enyio Ward Town Council	District Discretionary Development Equalization Grant	5,000	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Enyio Ward All district	Sector Development , Grant	52,278	0
Construction Services - Other Construction Works-405	Enyio Ward All District Sub Counties	Sector Development Grant	40,000	0
Construction Services - Water Schemes-418	Enyio Ward Ayavu TC	Sector Development , Grant	45,000	0
Construction Services - Maintenance and Repair-400	Enyio Ward District HQs	Transitional Development Grant	10,126	0
Programme : Natural Resources Management			1,667,282	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,667,282	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Enyio Ward District HQs	Other Transfers from Central Government	1,667,282	0
Sector : Social Development			139,920	0
Programme : Community Mobilisation and Empowerment			139,920	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			139,920	0
Item : 263104 Transfers to other govt. units (Current)				
Women Groups	Enyio Ward All District	Other Transfers from Central Government	139,920	0
Sector : Public Sector Management			48,000	0
Programme : District and Urban Administration			48,000	0
Capital Purchases				
Output : Administrative Capital			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Enyio Ward DISTRICT HEAD QUARTERS	District Discretionary Development Equalization Grant	48,000	0
LCIII : Missing Subcounty			122,593	0
Sector : Education			122,593	0
Programme : Skills Development			122,593	0
Lower Local Services				
Output : Skills Development Services			122,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
INDE TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0