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# Vote:636 Terego District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:636 Terego District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Otim Benson Humphrey*

**Date: 19/11/2021**

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

**Vote:636 Terego District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	380,000	68,985	18%
<b>Discretionary Government Transfers</b>	7,431,573	966,406	13%
<b>Conditional Government Transfers</b>	21,305,654	5,934,936	28%
<b>Other Government Transfers</b>	15,908,523	89,700	1%
<b>External Financing</b>	1,890,417	311,782	16%
<b>Total Revenues shares</b>	<b>46,916,167</b>	<b>7,371,808</b>	<b>16%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,122,457	699,070	512,971	14%	10%	73%
Finance	270,351	67,588	9,257	25%	3%	14%
Statutory Bodies	585,648	146,412	44,111	25%	8%	30%
Production and Marketing	2,366,602	286,797	67,126	12%	3%	23%
Health	4,053,551	1,164,435	651,002	29%	16%	56%
Education	17,377,131	4,181,961	1,147,127	24%	7%	27%
Roads and Engineering	12,078,353	106,930	22,274	1%	0%	21%
Water	835,304	271,470	14,116	32%	2%	5%
Natural Resources	2,821,044	98,825	8,504	4%	0%	9%
Community Based Services	755,339	148,605	89,815	20%	12%	60%
Planning	510,412	164,723	37,670	32%	7%	23%
Internal Audit	38,209	9,552	925	25%	2%	10%
Trade Industry and Local Development	101,765	25,441	2,992	25%	3%	12%
<b>Grand Total</b>	<b>46,916,167</b>	<b>7,371,808</b>	<b>2,607,891</b>	<b>16%</b>	<b>6%</b>	<b>35%</b>
<i>Wage</i>	<i>17,238,402</i>	<i>4,309,600</i>	<i>1,388,831</i>	<i>25%</i>	<i>8%</i>	<i>32%</i>
<i>Non-Wage Recurrent</i>	<i>8,521,561</i>	<i>1,873,268</i>	<i>597,038</i>	<i>22%</i>	<i>7%</i>	<i>32%</i>
<i>Domestic Devt</i>	<i>19,265,787</i>	<i>877,158</i>	<i>337,447</i>	<i>5%</i>	<i>2%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>1,890,417</i>	<i>311,782</i>	<i>284,575</i>	<i>16%</i>	<i>15%</i>	<i>91%</i>

# Vote:636 Terego District

## Quarter1

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

Receipts The District received a total of 7,365,853,000 UGX in Quarter One which represents 16 % of the District approved Budget for Q1. Out of this, the district ;68,985,000 UGX locally raised revenue which represents 18%, Discretionary Government Transfers of 966,406,000 UGX which represents 13% of the approved Budget, Conditional Government Transfers of 5,934,936,000 UGX which represents 28% of the approved budget, Other Government Transfers of 89,700,000 UGX representing 1% and External Financing of 305,827,000 UGX which represents 16% of the annual approved Budget respectively. Expenditure Performance by Work plan The departments performed at various levels in the quarter under review. By the end of review, the district had cumulatively spent 2,607,891,000 UGX which represents 6% of the district approved budget in the quarter hence under performance in the Quarter. this was attributed to a number of factors that include delayed procurement processes, non recruitment key staff, delayed release of funds Furthermore, the departments' release expenditure stood at 35% of the District total release expenditure by the end of review of Q1. Administration department spent 73% of their funds received in Q1 making the department to highly perform during the review of the quarter. . On the other hand, water and Natural Resources spent only 5% and 9% of their released quarterly released budget during the period of review respectively.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>380,000</b>	<b>68,985</b>	<b>18 %</b>
Local Services Tax	85,123	29,809	35 %
Land Fees	700	1,265	181 %
Application Fees	10,800	4,598	43 %
Business licenses	16,200	1,002	6 %
Utilities	1,500	0	0 %
Park Fees	5,050	0	0 %
Animal & Crop Husbandry related Levies	32,850	300	1 %
Market /Gate Charges	198,977	31,911	16 %
Other Fees and Charges	3,100	100	3 %
Ground rent	24,650	0	0 %
Court fines and Penalties – from other government units	1,050	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>7,431,573</b>	<b>966,406</b>	<b>13 %</b>
District Unconditional Grant (Non-Wage)	679,121	169,780	25 %
Urban Unconditional Grant (Non-Wage)	49,728	12,432	25 %
District Discretionary Development Equalization Grant	5,139,461	390,687	8 %
District Unconditional Grant (Wage)	1,530,968	382,742	25 %
Urban Discretionary Development Equalization Grant	32,296	10,765	33 %
<b>2b.Conditional Government Transfers</b>	<b>21,305,654</b>	<b>5,934,936</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	15,707,434	3,926,859	25 %
Sector Conditional Grant (Non-Wage)	3,871,102	1,457,372	38 %
Sector Development Grant	1,427,118	475,706	33 %
Pension for Local Governments	100,000	25,000	25 %
Gratuity for Local Governments	200,000	50,000	25 %
<b>2c. Other Government Transfers</b>	<b>15,908,523</b>	<b>89,700</b>	<b>1 %</b>
Support to PLE (UNEB)	15,000	0	0 %

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Uganda Road Fund (URF)	510,907	65,124	13 %
Uganda Women Entrepreneurship Program(UWEP)	49,822	0	0 %
Youth Livelihood Programme (YLP)	132,500	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	15,200,294	24,576	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	0	0 %
<b>3. External Financing</b>	<b>1,890,417</b>	<b>311,782</b>	<b>16 %</b>
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	1,178,587	151,773	13 %
United Nations High Commission for Refugees (UNHCR)	638,390	160,009	25 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	47,380	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	26,060	0	0 %
<b>Total Revenues shares</b>	<b>46,916,167</b>	<b>7,371,808</b>	<b>16 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District had planned to receive a total Shs: 380,000,000 as locally raised revenue in FY 2021/22. However, in the First Quarter only Shs68,985,000 instead of Shs:95,000,000 was received representing only 18 %. This under performance was due to the closure of the livestock markets that are the sources of local revenue in the District.

**Cumulative Performance for Central Government Transfers**

The District approved to receive a total of Shs: 7,431,573.353 in Quarter One and there was no deviations in the cumulative receipt.

The District spent Shs: 2,607,891,000 representing 6% of cumulative Budget expenditure. This under performance was due to delayed contracts and none recruitment of staff to absorb wages in the first quarter.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers approved by the District was Shs:15,908,522.728 for FY 2021/22 and Shs: 3,977,130.68 for the First quarter. was received.

However, the district was able to receive only Shs: 89,699.500, a performance at mere 1%. This was generally due to non release of funds under DRDIP that constituted the bulk of this amount.

The under expenditure performance was due to none release of the funds in the quarter.

**Cumulative Performance for External Financing**

The district planned to receive a total of Shs: 1,890,417,000 and in this quarter received Shs: 305,827,000 only. This is 16% of the funds receipt in this quarter. This is rather a poor performance. The overall performance in the quarter is Shs: 7,365,853,000 cumulative receipt performing at only 16%.

This low performance could be explained by This could explained by non receipt of other Government Transfers

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## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,163,128	35,048	2 %	540,782	35,048	6 %
District Production Services	203,474	32,078	16 %	50,868	32,078	63 %
<b>Sub- Total</b>	<b>2,366,602</b>	<b>67,126</b>	<b>3 %</b>	<b>591,650</b>	<b>67,126</b>	<b>11 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	12,078,353	22,274	0 %	3,019,588	22,274	1 %
<b>Sub- Total</b>	<b>12,078,353</b>	<b>22,274</b>	<b>0 %</b>	<b>3,019,588</b>	<b>22,274</b>	<b>1 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	101,765	2,992	3 %	25,441	2,992	12 %
<b>Sub- Total</b>	<b>101,765</b>	<b>2,992</b>	<b>3 %</b>	<b>25,441</b>	<b>2,992</b>	<b>12 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,591,509	838,407	7 %	2,897,877	838,407	29 %
Secondary Education	3,330,616	243,782	7 %	832,654	243,782	29 %
Skills Development	122,593	0	0 %	30,648	0	0 %
Education & Sports Management and Inspection	2,332,413	64,938	3 %	583,103	64,938	11 %
<b>Sub- Total</b>	<b>17,377,131</b>	<b>1,147,127</b>	<b>7 %</b>	<b>4,344,283</b>	<b>1,147,127</b>	<b>26 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,011,994	345,293	34 %	252,998	345,293	136 %
District Hospital Services	176,453	44,113	25 %	44,113	44,113	100 %
Health Management and Supervision	2,865,104	261,595	9 %	716,276	261,595	37 %
<b>Sub- Total</b>	<b>4,053,551</b>	<b>651,002</b>	<b>16 %</b>	<b>1,013,388</b>	<b>651,002</b>	<b>64 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	835,304	14,116	2 %	208,826	14,116	7 %
Natural Resources Management	2,821,044	8,504	0 %	705,261	8,504	1 %
<b>Sub- Total</b>	<b>3,656,348</b>	<b>22,619</b>	<b>1 %</b>	<b>914,087</b>	<b>22,619</b>	<b>2 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	755,339	89,815	12 %	188,835	89,815	48 %
<b>Sub- Total</b>	<b>755,339</b>	<b>89,815</b>	<b>12 %</b>	<b>188,835</b>	<b>89,815</b>	<b>48 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,122,457	512,971	10 %	1,280,614	512,971	40 %
Local Statutory Bodies	585,648	44,111	8 %	146,412	44,111	30 %
Local Government Planning Services	510,412	37,670	7 %	127,603	37,670	30 %
<b>Sub- Total</b>	<b>6,218,516</b>	<b>594,752</b>	<b>10 %</b>	<b>1,554,629</b>	<b>594,752</b>	<b>38 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	270,351	9,257	3 %	67,588	9,257	14 %
Internal Audit Services	38,209	925	2 %	9,552	925	10 %

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	<i>Sub- Total</i>	308,560	10,182	3 %	77,140	10,182	13 %
Grand Total		46,916,167	2,607,891	6 %	11,729,042	2,607,891	22 %

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## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,285,746</b>	<b>295,421</b>	<b>23%</b>	<b>321,436</b>	<b>295,421</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	71,786	17,946	25%	17,947	17,946	100%
District Unconditional Grant (Wage)	458,086	114,522	25%	114,522	114,522	100%
Gratuity for Local Governments	200,000	50,000	25%	50,000	50,000	100%
Locally Raised Revenues	26,600	42,385	159%	6,650	42,385	637%
Multi-Sectoral Transfers to LLGs_NonWage	429,273	45,568	11%	107,318	45,568	42%
Pension for Local Governments	100,000	25,000	25%	25,000	25,000	100%
<b>Development Revenues</b>	<b>3,836,711</b>	<b>403,649</b>	<b>11%</b>	<b>959,178</b>	<b>403,649</b>	<b>42%</b>
District Discretionary Development Equalization Grant	2,480,924	4,508	0%	620,231	4,508	1%
External Financing	638,390	160,009	25%	159,597	160,009	100%
Multi-Sectoral Transfers to LLGs_Gou	717,397	239,132	33%	179,349	239,132	133%
<b>Total Revenues shares</b>	<b>5,122,457</b>	<b>699,070</b>	<b>14%</b>	<b>1,280,614</b>	<b>699,070</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	458,086	53,746	12%	114,522	53,746	47%
Non Wage	827,660	58,525	7%	206,915	58,525	28%
<b>Development Expenditure</b>						
Domestic Development	3,198,321	242,132	8%	799,580	242,132	30%
External Financing	638,390	158,567	25%	159,597	158,567	99%
<b>Total Expenditure</b>	<b>5,122,457</b>	<b>512,971</b>	<b>10%</b>	<b>1,280,614</b>	<b>512,971</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>183,150</b>	<b>62%</b>			
Wage		60,775				
Non Wage		122,374				

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<b>Development Balances</b>	<b>2,949</b>	<b>1%</b>	
Domestic Development	1,508		
External Financing	1,442		
<b>Total Unspent</b>	<b>186,099</b>	<b>27%</b>	

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

The total revenue out turn for the quarter is 699.070 Million representing 55 % of the quarters budget and 14% of the Annual Budget. The under performance was mainly because USMID funds were not released as CGT but rather OGT causing under performance in Development revenue. And also Multisectoral transfers to LLGs under performed at 42% due the fact that the LLGs did-not remit Local Revenue as expected which affected their non-wage releases. The department quarter one expenditure was approximately Shs: 512,971Million representing 10% of the Annual Budget and 40% of the quarter's planned expenditure. The under performance was attributed to unfilled positions in the department due to none appointment of the District Service Commission, delays in the procurement processes and late release of quarter one.

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

Wage Shs: 60. 775 Million remained unspent because not filling certain positions in the department. Similarly, Shs: 122. 374 Million remained as unspent for non-wages because delayed release of funds and long procurement processes. Development funds remained unspent generally due to late releases

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

Payment of wages, payroll management, records management, transfer of funds to LLGs, supervision of LLGs.



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## Quarter1

### Workplan: Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>270,351</b>	<b>67,588</b>	<b>25%</b>	<b>67,588</b>	<b>67,588</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	35,672	8,918	25%	8,918	8,918	100%
District Unconditional Grant (Wage)	221,179	55,295	25%	55,295	55,295	100%
Locally Raised Revenues	13,500	3,375	25%	3,375	3,375	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>270,351</b>	<b>67,588</b>	<b>25%</b>	<b>67,588</b>	<b>67,588</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	221,179	3,790	2%	55,295	3,790	7%
Non Wage	49,172	5,467	11%	12,293	5,467	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>270,351</b>	<b>9,257</b>	<b>3%</b>	<b>67,588</b>	<b>9,257</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		51,504				
Non Wage		6,826				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>58,330</b>	<b>86%</b>			

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

For the quarter reported finance department was allocated ugx 67,587,800 comprising of wage of ugx 55,294,750 and non-wage of ugx 8,918,050. Out of the wage component ugx 3,790,447 was used to pay the available staff of the department payroll for one month in the quarter as other months were not paid during the quarter and out of the non-wage a total of Ugx 5,467,000 was used in the cost centre such as Local Government Financial Management services, Revenue Management and Collection services and Local Government Accounting services

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

The unspent wage in the accounts is due to the limited no of staff in the department who should have consumed the wage allocated for the Quarter in the department, nonpayment of some months in the quarter caused by the delay in separation of the payroll from the mother Arua District. Delays in the implementation of the planned activities due to the man power gaps, unforeseen delays in the payment processing etc

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

During the first quarter regional Budget conference was attended by the head of Accounts paid under the non wage,IFMS training was organized by Ministry of Finance on the enhanced e-registration to improve on the access on the IFMS which was attended by the Head of Accounts. Revenue mobilization and follow-up of Local Revenue from the Lower local Governments was under taken by the staff of the department and the secretary finance planning and Administration to address the low revenue collection. 2020/2021 financial statements was prepared produced and submitted to the office of Auditor General and accountant General by 31/08/2021 as required by the public finance management act as amended. Finance, Planning and Administration meetings organized and attended by members of the committee to address issues of financial management and accountability. Books of accounts and office stationery and consumables supplied for use in the department for the staff daily management of the office.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>585,648</b>	<b>146,412</b>	<b>25%</b>	<b>146,412</b>	<b>146,412</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	387,217	96,804	25%	96,804	96,804	100%
District Unconditional Grant (Wage)	144,731	36,183	25%	36,183	36,183	100%
Locally Raised Revenues	53,700	13,425	25%	13,425	13,425	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>585,648</b>	<b>146,412</b>	<b>25%</b>	<b>146,412</b>	<b>146,412</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,731	1,971	1%	36,183	1,971	5%
Non Wage	440,917	42,141	10%	110,229	42,141	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>585,648</b>	<b>44,111</b>	<b>8%</b>	<b>146,412</b>	<b>44,111</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>102,301</b>	<b>70%</b>			
Wage		34,212				
Non Wage		68,089				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>102,301</b>	<b>70%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of 146,412,000 UGX which represents 100% of the department's quarter planned budget and also 25% of the annual approved budget. This implies that the department was able to realize all its revenue shares during the review of the quarter. Expenditure: by the end of the quarter, the department had spent only 44,111,000 UGX which represents 30% of the quarter's planned budget and 8% of the annual approved budget thus an under performance. The under performance was attributed to il ex-Gratia/Honoraria which were not paid in the quarter since it was planned to be paid at the end of the year, the boards and commissions were not operational awaiting final approval by the specific ministries, some items like council ceremonial garments were awaiting the procurement procedures that were not yet concluded

### Reasons for unspent balances on the bank account

Wages: an amount of approximately 34,212,000 UGX was unspent due to non existence of the Boards and Commissions that were not established during the quarter under review. Non Wage: a total amount of about 68,089,000 UGX was unspent mainly due to delayed procurement processes and delayed receipts of funds in the quarter.

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

Council Administration services, refreshment for the Contracts Committee, 3. Local staff recruitment services paid at 1, 009,500, Land management services-415,000 Political oversight roles and responsibilities undertaken, Standing committee meetings facilitated. The above funds were used for; Fuels and lubricants, stationery, council emoluments , vehicle maintenance, monitoring allowance, refreshments among others

## Vote:636 Terego District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>958,074</b>	<b>239,518</b>	<b>25%</b>	<b>239,518</b>	<b>239,518</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,500	625	25%	625	625	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	787,479	196,870	25%	196,870	196,870	100%
Sector Conditional Grant (Wage)	166,095	41,524	25%	41,524	41,524	100%
<b>Development Revenues</b>	<b>1,408,528</b>	<b>47,279</b>	<b>3%</b>	<b>352,132</b>	<b>47,279</b>	<b>13%</b>
Other Transfers from Central Government	1,266,691	0	0%	316,673	0	0%
Sector Development Grant	141,837	47,279	33%	35,459	47,279	133%
<b>Total Revenues shares</b>	<b>2,366,602</b>	<b>286,797</b>	<b>12%</b>	<b>591,650</b>	<b>286,797</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,095	35,048	21%	41,524	35,048	84%
Non Wage	791,979	27,463	3%	197,995	27,463	14%
<b>Development Expenditure</b>						
Domestic Development	1,408,528	4,615	0%	352,132	4,615	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,366,602</b>	<b>67,126</b>	<b>3%</b>	<b>591,650</b>	<b>67,126</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>177,007</b>	<b>74%</b>			
Wage		6,475				
Non Wage		170,532				
<b>Development Balances</b>		<b>42,664</b>	<b>90%</b>			
Domestic Development		42,664				
External Financing		0				
<b>Total Unspent</b>		<b>219,671</b>	<b>77%</b>			

# Vote:636 Terego District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The department received approximately 286,797,000 UGX representing 48% of the quarter's approved budget and also 12% of the department's approved budget by the review of the Quarter. The under performance is attributed to the fact that, funds meant for PDM were not received by the department. Similarly, late release of funds also contributed to the under performance of the department. Expenditure: by the end of the quarter, the department had spent a total 67,126,000 UGX which represents 11% of the quarter's expenditure and 3% the approved budget.

### Reasons for unspent balances on the bank account

Wage: About 6,475,000 UGX was unspent due to none recruitment of staff in the department at the District HQ. Non Wage: About 170,532,000 UGX remained unspent mainly due to delayed release and delayed procurement services for the department in the quarter under review. Domestic Development; total of 42,66,000 was unspent due to late release of funds

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

1. Quarterly planning meeting held once for staff and key stakeholders. 2. Procurement of office stationary and repair of equipment for heads of sections. 3. Production vehicle repair and service done regularly for LG 0086 010 4. Technical supervision of sectors (Crop, livestock , fisheries, entomology) done routinely by heads of sectors 5. Welfare and entertainment for staff at the district 6. Procurement of fuel for all staff and sectors 7. Support to parish chiefs for agricultural data collection not done because statistics guide was yet to be developed 8. Collaboration and linkages with the ministry. Heads of departments are yet to submit a report on this 9. Meetings and trainings for capacity building, done regularly with implementing partners and other stake holders 10. Provide agricultural Extension Services at sub-county level. This is being done by all sub County extension workers 11. Disease prevention and control through vaccinations, treatments under taken by the veterinary staff 12. Technical Backstopping and supervision of sub county staff by heads of sectors 13. Coordination and partnerships with NGOs by heads of sectors 14. Support to Primary veterinary community health plans in areas of Zoonosis, Slaughter slabs, Farm health & safety, Inter-Sectoral data sharing by the veterinary sector. 15. Enforcement of veterinary legislation, regulation. Rules and ordinance by use of Strategic Animal Check points by veterinary sector 16. Control of animal movement, Patrol of Stock routes Enforcement of animal quarantine regulations by the veterinary sector 17. Procure of stationary and computer supplies for district level staff 18. Fisheries supervision and regulatory activities/services by the Assistant Fisheries officer 19. Technical Back stopping and Fisheries Extension Services by Fisheries Officer Aquaculture 20. District Entomologist's Supervision and backstopping to control vector Tse-tse flies by setting up tsetse traps, targets and tsetse surveillance 21. District Entomologist's Supervision and backstopping on Productive Insects Honey bee by Data collection/ advisory services 22. Monitoring of projects by sector committee done once 23. Report submissions and circulation in process We received the following inputs under OWC and distributed them as in the table • Maize 10 tonnes • 59 pigs • 11990 banana suckers

## Vote:636 Terego District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,155,126</b>	<b>1,087,302</b>	<b>34%</b>	<b>788,782</b>	<b>1,087,302</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	2,500	625	25%	625	625	100%
Locally Raised Revenues	2,060	515	25%	515	515	100%
Sector Conditional Grant (Non-Wage)	630,214	456,074	72%	157,553	456,074	289%
Sector Conditional Grant (Wage)	2,520,353	630,088	25%	630,088	630,088	100%
<b>Development Revenues</b>	<b>898,425</b>	<b>77,132</b>	<b>9%</b>	<b>224,606</b>	<b>77,132</b>	<b>34%</b>
External Financing	667,029	0	0%	166,757	0	0%
Sector Development Grant	231,396	77,132	33%	57,849	77,132	133%
<b>Total Revenues shares</b>	<b>4,053,551</b>	<b>1,164,435</b>	<b>29%</b>	<b>1,013,388</b>	<b>1,164,435</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,520,353	254,571	10%	630,088	254,571	40%
Non Wage	634,774	396,431	62%	158,693	396,431	250%
<b>Development Expenditure</b>						
Domestic Development	231,396	0	0%	57,849	0	0%
External Financing	667,029	0	0%	166,757	0	0%
<b>Total Expenditure</b>	<b>4,053,551</b>	<b>651,002</b>	<b>16%</b>	<b>1,013,388</b>	<b>651,002</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>436,301</b>	<b>40%</b>			
Wage		375,517				
Non Wage		60,784				
<b>Development Balances</b>		<b>77,132</b>	<b>100%</b>			
Domestic Development		77,132				
External Financing		0				
<b>Total Unspent</b>		<b>513,433</b>	<b>44%</b>			

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## Vote:636 Terego District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of review of the quarter, the department had received approximately 1.164,435 Billion which represents 115% of the quarter's approved budget and 29% of the department's approved budget. This over performance was attributed to the fact that, the department realized more SCG -NW in the quarter. Expenditure: By the end of the quarter, the department had spent approximately 651.002,000 UGX which represents 64% of the quarter's approved budget and also 16% of the department's approved budget. The under performance under was attributed to the fact that, key positions in the department were not filled, delayed release of funds and and also the Presidential Directives on Constructions projects in health should be handled by the Army which delayed the entire procurement process for capital investments.

### Reasons for unspent balances on the bank account

Wage amounting to 375,517,000 UGX was unspent due the fact that, the key positions were not filled in the department. None Wage approximately 60. 784 Million UGX was unspent due to delayed release of funds and delayed procurement of services. Development funds -SDG- of about 77,132,000 UGX was unspent due to delayed guidance on the Presidential Directives on construction projects under health.

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

Wages paid, funds transferred to lower units , operations services in the office of the DHO handled, support supervision and monitoring conducted and staff capacity built.



## Vote:636 Terego District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,399,738</b>	<b>4,037,260</b>	<b>26%</b>	<b>3,849,934</b>	<b>4,037,260</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	2,500	625	25%	625	625	100%
District Unconditional Grant (Wage)	68,348	17,087	25%	17,087	17,087	100%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,292,903	764,301	33%	573,226	764,301	133%
Sector Conditional Grant (Wage)	13,020,987	3,255,247	25%	3,255,247	3,255,247	100%
<b>Development Revenues</b>	<b>1,977,394</b>	<b>144,701</b>	<b>7%</b>	<b>494,348</b>	<b>144,701</b>	<b>29%</b>
District Discretionary Development Equalization Grant	1,500,000	0	0%	375,000	0	0%
External Financing	175,232	43,981	25%	43,808	43,981	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	302,162	100,721	33%	75,540	100,721	133%
<b>Total Revenues shares</b>	<b>17,377,131</b>	<b>4,181,961</b>	<b>24%</b>	<b>4,344,283</b>	<b>4,181,961</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,089,334	1,032,760	8%	3,272,334	1,032,760	32%
Non Wage	2,310,403	20,957	1%	577,601	20,957	4%
<b>Development Expenditure</b>						
Domestic Development	1,802,162	49,429	3%	450,540	49,429	11%
External Financing	175,232	43,981	25%	43,808	43,981	100%
<b>Total Expenditure</b>	<b>17,377,131</b>	<b>1,147,127</b>	<b>7%</b>	<b>4,344,283</b>	<b>1,147,127</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,983,543</b>	<b>74%</b>			
Wage		2,239,574				
Non Wage		743,969				
<b>Development Balances</b>		<b>51,291</b>	<b>35%</b>			

**Vote:636 Terego District****Quarter1**

Domestic Development	51,291		
External Financing	0		
<b>Total Unspent</b>	<b>3,034,834</b>	<b>73%</b>	

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

The department received a total of 4,176,006,000 UGX representing 96% of the quarter's approved budget and also 24% of the annual approved budget. This shows moderately over performance in the quarter. this is because the department received more of the SCG -Non Wage than planned in the quarter. Expenditure: By the end of the quarter, the department had spent total of 1,147,127,000 UGX which represents 26% of the quarters out-turn and also 7% of the approved budget. This under performance was attributed to the fact that vacant positions for teachers were not filled and delayed procurement processes.

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

Wage: About 2. 239,574 Billion UGX was not spent because of vacant positions that were not filled. There was no DSC during the period of the quarter to recruit teachers for the vacant positions. Non Wage: An amount totaling to 743.969,000 UGX remained unspent due to delayed release of funds and delays in the procurement processes in the quarter under review.

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

Construction of 25 stances are on going, capacity building trainings conducted, sports equipment delivered to 30 schools, COVID 19 management checked in all primary schools and some secondary schools and inspection and monitoring done in 85 schools.

## Vote:636 Terego District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>678,133</b>	<b>106,930</b>	<b>16%</b>	<b>169,533</b>	<b>106,930</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	2,500	625	25%	625	625	100%
District Unconditional Grant (Wage)	162,726	40,682	25%	40,682	40,682	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Other Transfers from Central Government	510,907	65,124	13%	127,727	65,124	51%
<b>Development Revenues</b>	<b>11,400,220</b>	<b>0</b>	<b>0%</b>	<b>2,850,055</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	11,400,220	0	0%	2,850,055	0	0%
<b>Total Revenues shares</b>	<b>12,078,353</b>	<b>106,930</b>	<b>1%</b>	<b>3,019,588</b>	<b>106,930</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,726	0	0%	40,682	0	0%
Non Wage	515,407	22,274	4%	128,852	22,274	17%
<b>Development Expenditure</b>						
Domestic Development	11,400,220	0	0%	2,850,055	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,078,353</b>	<b>22,274</b>	<b>0%</b>	<b>3,019,588</b>	<b>22,274</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>84,656</b>	<b>79%</b>			
Wage		40,682				
Non Wage		43,974				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>84,656</b>	<b>79%</b>			

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## Vote:636 Terego District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The received funds for the quarter represents 35.7% of the planned quarterly funds as 65,123,486/= and the actual expenditure for the quarter of 22,274,097/= represent 34.2% of the actual received funds for the quarter. This represent some cut in the planned budget hence affecting and leading to adjustment of priorities for the quarter

### Reasons for unspent balances on the bank account

-Delay in accessing road equipment to carry out the works -LPO issued for services and supplies that are not paid yet

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

-Funds processed for mechanized maintenance of Owaffa-Ejome road (Allowances for operators & other officers), procurement of consumables for the equipment and general DE Office operations

## Vote:636 Terego District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,581</b>	<b>20,895</b>	<b>25%</b>	<b>20,895</b>	<b>20,895</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,500	625	25%	625	625	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,350	838	25%	838	838	100%
Sector Conditional Grant (Non-Wage)	77,731	19,433	25%	19,433	19,433	100%
<b>Development Revenues</b>	<b>751,723</b>	<b>250,574</b>	<b>33%</b>	<b>187,931</b>	<b>250,574</b>	<b>133%</b>
Sector Development Grant	751,723	250,574	33%	187,931	250,574	133%
<b>Total Revenues shares</b>	<b>835,304</b>	<b>271,470</b>	<b>32%</b>	<b>208,826</b>	<b>271,470</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	83,581	9,316	11%	20,895	9,316	45%
<b>Development Expenditure</b>						
Domestic Development	751,723	4,800	1%	187,931	4,800	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>835,304</b>	<b>14,116</b>	<b>2%</b>	<b>208,826</b>	<b>14,116</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,580</b>	<b>55%</b>			
Wage		0				
Non Wage		11,580				
<b>Development Balances</b>		<b>245,774</b>	<b>98%</b>			
Domestic Development		245,774				
External Financing		0				
<b>Total Unspent</b>		<b>257,354</b>	<b>95%</b>			

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## Vote:636 Terego District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 271,469,670/= which represents 130% of the quarterly planned budget and also 32% of the annual approved budget for the sector. This implies that the sector received more funds than planned under SDG. Expenditure: By the end of the Quarter, the Sector had spent a total of 14,116,000 UGX which represents only 7% of quarter's planned budget and also 2% of the annual approved budget hence an under performance by the end of the review of the quarter. This under performance was attributed to delayed procurement water projects and late release of funds in the quarter.

### Reasons for unspent balances on the bank account

Non wage: an amount of 11,580,000 UGX was unspent due to delayed procurement processes. Development: an amount of 245,774,000 UGX remained unspent due funds meant for capital development delayed process of procurement that are still on to identify competent service providers -Funds meant for trainings and other software components are still unspent as this needs the hardware component worked on first

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

-Procurement processes for the capital projects done -Operation of District Water officers office -Advocacy meeting done

## Vote:636 Terego District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,793,044</b>	<b>89,491</b>	<b>3%</b>	<b>698,261</b>	<b>89,491</b>	<b>13%</b>
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
District Unconditional Grant (Wage)	221,179	55,295	25%	55,295	55,295	100%
Locally Raised Revenues	6,650	1,663	25%	1,663	1,663	100%
Other Transfers from Central Government	2,533,382	24,576	1%	633,346	24,576	4%
Sector Conditional Grant (Non-Wage)	22,833	5,708	25%	5,708	5,708	100%
<b>Development Revenues</b>	<b>28,000</b>	<b>9,333</b>	<b>33%</b>	<b>7,000</b>	<b>9,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	28,000	9,333	33%	7,000	9,333	133%
<b>Total Revenues shares</b>	<b>2,821,044</b>	<b>98,825</b>	<b>4%</b>	<b>705,261</b>	<b>98,825</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	221,179	2,547	1%	55,295	2,547	5%
Non Wage	2,571,865	5,957	0%	642,966	5,957	1%
<b>Development Expenditure</b>						
Domestic Development	28,000	0	0%	7,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,821,044</b>	<b>8,504</b>	<b>0%</b>	<b>705,261</b>	<b>8,504</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>80,988</b>	<b>90%</b>			
Wage		52,748				
Non Wage		28,240				
<b>Development Balances</b>		<b>9,333</b>	<b>100%</b>			
Domestic Development		9,333				
External Financing		0				
<b>Total Unspent</b>		<b>90,321</b>	<b>91%</b>			

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## Vote:636 Terego District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

by the beginning of the FY,2020/21, the department had planned to receive a total of 705,261,000 UGX.in Q1.However, the department received approximately 98,825,000 UGX which represents 14% of the quarterly planned budget. and also 4% of the annual approved budget of the department by the end of review of the quarter. Expenditures: By the end of the quarter the department had spent 8,504,000 UGX of the quarterly planned Budget which represents 1% of the approved quarterly budget hence under performance. This under performance was due to late release of funds and procurement processes.

### Reasons for unspent balances on the bank account

Wage: An amount of 52,748,000 was unspent due to non recruitment of key staffs in the department because the DSC was not constituted. Non Wage: An amount of 28,240,000 remained unspent due to late re;ease of funds in the quarter. Development: Amount totaling to 9,333,000 was not spent due to delayed procurement in acquiring office Equipment, fuel and stationery.

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

1 training done in forestry management 1 training done on nursery management 1 Community Training in Wetland management 1 Monitoring and Evaluation of Environmental Compliance Reaffirmation of boarder between Terego and Madi Okollo



# Vote:636 Terego District

## Quarter1

### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>345,573</b>	<b>40,813</b>	<b>12%</b>	<b>86,393</b>	<b>40,813</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
District Unconditional Grant (Wage)	103,786	25,947	25%	25,947	25,947	100%
Locally Raised Revenues	3,500	875	25%	875	875	100%
Other Transfers from Central Government	182,322	0	0%	45,581	0	0%
Sector Conditional Grant (Non-Wage)	46,965	11,741	25%	11,741	11,741	100%
<b>Development Revenues</b>	<b>409,766</b>	<b>107,792</b>	<b>26%</b>	<b>102,442</b>	<b>107,792</b>	<b>105%</b>
External Financing	409,766	107,792	26%	102,442	107,792	105%
<b>Total Revenues shares</b>	<b>755,339</b>	<b>148,605</b>	<b>20%</b>	<b>188,835</b>	<b>148,605</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,786	4,398	4%	25,947	4,398	17%
Non Wage	241,787	3,391	1%	60,447	3,391	6%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	409,766	82,027	20%	102,442	82,027	80%
<b>Total Expenditure</b>	<b>755,339</b>	<b>89,815</b>	<b>12%</b>	<b>188,835</b>	<b>89,815</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,024</b>	<b>81%</b>			
Wage		21,548				
Non Wage		11,476				
<b>Development Balances</b>		<b>25,766</b>	<b>24%</b>			
Domestic Development		0				
External Financing		25,766				
<b>Total Unspent</b>		<b>58,789</b>	<b>40%</b>			

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## Vote:636 Terego District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue turnover for the quarter was 148,604,880 representing 21% of the of the total budget, expenditure areas are child protection,trainings, sector meetings and support supervision, trainings , community dialogues and paid staff wages.

### Reasons for unspent balances on the bank account

Delays in formalizing PWD council and women council and also the need to accumulate funds to pay IGA for groups.

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

Sector meetings conducted, 1Support supervision conducted, 1 youth council meeting held, 1 meeting for older persons conducted child protection,trainings, sector meetings and support supervision, trainings , community dialogues and paid staff wages.

## Vote:636 Terego District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,976</b>	<b>16,244</b>	<b>25%</b>	<b>16,244</b>	<b>16,244</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	12,500	3,125	25%	3,125	3,125	100%
District Unconditional Grant (Wage)	43,476	10,869	25%	10,869	10,869	100%
Locally Raised Revenues	9,000	2,250	25%	2,250	2,250	100%
<b>Development Revenues</b>	<b>445,436</b>	<b>148,479</b>	<b>33%</b>	<b>111,359</b>	<b>148,479</b>	<b>133%</b>
District Discretionary Development Equalization Grant	445,436	148,479	33%	111,359	148,479	133%
<b>Total Revenues shares</b>	<b>510,412</b>	<b>164,723</b>	<b>32%</b>	<b>127,603</b>	<b>164,723</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,476	0	0%	10,869	0	0%
Non Wage	21,500	1,200	6%	5,375	1,200	22%
<b>Development Expenditure</b>						
Domestic Development	445,436	36,470	8%	111,359	36,470	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>510,412</b>	<b>37,670</b>	<b>7%</b>	<b>127,603</b>	<b>37,670</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,044</b>	<b>93%</b>			
Wage		10,869				
Non Wage		4,175				
<b>Development Balances</b>						
		<b>112,009</b>	<b>75%</b>			
Domestic Development		112,009				
External Financing		0				
<b>Total Unspent</b>		<b>127,053</b>	<b>77%</b>			

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## Vote:636 Terego District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs: 164,723,000 UGX which represents 129% of the quarter's Budget out turn and 33% of the annual approved budget. the department received additional funds under DDEG-USMID which contributed an over performance in the Q1 budget outturn. Expenditure: by the end of the review of Q1, the department had spent approximately 37,670,000 UGX which represents 30% of the approved quarter's planned budget and 7% of the department's annual approved budget. This under performance was due to the none recruitment of the key staff in the department that resulted into no expenditure for wages in the quarter. and also delayed procurement for Consultancy services in Planning.

### Reasons for unspent balances on the bank account

wage: A total of 10,869,000 UGX was unspent because there were no recruitment done to fill the vacant positions Non-Wage: a total of 4,175,000 UGX was not spent because of delayed funds and delayed procurement processes. Development: Under development, amount totaling to 112,009,000 UGX was unspent mainly due to late releases.

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

-Complied data -Realistic data collected; -Registrations of data clerks and trained -Projects monitored in 6 LLG -Established M& E database at the District Planning Office -3 2 Minutes of the DTPC meetings held and minutes produced - Monitoring exercises done

## Vote:636 Terego District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,209</b>	<b>9,552</b>	<b>25%</b>	<b>9,552</b>	<b>9,552</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,900	1,225	25%	1,225	1,225	100%
District Unconditional Grant (Wage)	26,659	6,665	25%	6,665	6,665	100%
Locally Raised Revenues	6,650	1,663	25%	1,663	1,663	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,209</b>	<b>9,552</b>	<b>25%</b>	<b>9,552</b>	<b>9,552</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,659	0	0%	6,665	0	0%
Non Wage	11,550	925	8%	2,888	925	32%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,209</b>	<b>925</b>	<b>2%</b>	<b>9,552</b>	<b>925</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,627</b>	<b>90%</b>			
Wage		6,665				
Non Wage		1,963				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,627</b>	<b>90%</b>			

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## Vote:636 Terego District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department receive a total of: 9,552,000 UGX which represents 100% of the quarterly planned budget and also 25% annual approved budget. This implies that, the department realized all its revenue shares at the end of the quarter under review.

Expenditure: By the end of the quarter, the department had spent approximately 925,000 UGX which represents 10% of the quarterly planned budget and also 2% of the annual approved budget hence an under performance. This under performance was attributed to lack of transport to carry out routine audit and value for money in Lower Local Governments and also due to inadequate staff in the department.

### Reasons for unspent balances on the bank account

Wages: Amount totaling to 6,665,000 UGX was unspent due to non recruitment of staff in the department to consume the wages.

Non Wage : amount of approximately 1,963,000 was unspent due to late release of funds and delayed procurement processes.

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

-Workshops/meeting attended -Items supplied verified -Reports produced and circulated -Management letters discussed

**Vote:636 Terego District****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,765</b>	<b>25,441</b>	<b>25%</b>	<b>25,441</b>	<b>25,441</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	80,798	20,200	25%	20,200	20,200	100%
Locally Raised Revenues	3,990	998	25%	998	998	100%
Sector Conditional Grant (Non-Wage)	12,977	3,244	25%	3,244	3,244	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>101,765</b>	<b>25,441</b>	<b>25%</b>	<b>25,441</b>	<b>25,441</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,798	0	0%	20,200	0	0%
Non Wage	20,967	2,992	14%	5,242	2,992	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,765</b>	<b>2,992</b>	<b>3%</b>	<b>25,441</b>	<b>2,992</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,449</b>	<b>88%</b>			
Wage		20,200				
Non Wage		2,250				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,449</b>	<b>88%</b>			

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## Vote:636 Terego District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of 25,441,000 UGX which represents 100% of the quarterly planned budget and also 25% of the annual approved Budget. This implied that the sector received all its revenue shares in the quarter under review. Expenditure: By the end of the quarter, the sector had spent only 2,992,000 UGX which represents 12% of the quarterly planned revenues. and also 3% of the annual approved budget for the sector hence an under performance. the under performance was attributed to delayed recruitment of staff in the sector.

### Reasons for unspent balances on the bank account

Wage: An amount of 20,200,000 UGX was not spent due to non recruitment of staff in the sector. Non Wage: a total of 2,250,000 UGX remained unspent due to delayed release of funds in the quarter under review and the delays in the procurement processes.

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

Radio talkshows Monitoring Procurement of office stationary Identification of small, medium industrial establishments



# Vote:636 Terego District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Timely payment of Salaries to staff, Payment of Pensions and gratuity to the beneficiaries, Facilitation of CAO,S office in travel inland to the line Ministries ,seminar and workshops facilitated state functions organized	Wages paid to all the administrative staff.		Timely payment of Salaries to staff, Payment of Pensions and gratuity to the beneficiaries, Facilitation of CAO,S office in travel inland to the line Ministries ,seminar and workshops facilitated state functions organized	Wages paid to all the administrative staff.
211101 General Staff Salaries	458,086	53,746	12 %		53,746
211103 Allowances (Incl. Casuals, Temporary)	10,960	2,612	24 %		2,612
212101 Social Security Contributions	0	500	0 %		500
212102 Pension for General Civil Service	100,000	0	0 %		0
213004 Gratuity Expenses	200,000	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	4,700	500	11 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
223005 Electricity	1,600	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	15,000	2,795	19 %		2,795
227004 Fuel, Lubricants and Oils	10,000	1,900	19 %		1,900
228002 Maintenance - Vehicles	8,000	0	0 %		0

## Vote:636 Terego District

## Quarter1

282102 Fines and Penalties/ Court wards	2,000	0	0 %	0
Wage Rect:	458,086	53,746	12 %	53,746
Non Wage Rect:	366,260	9,557	3 %	9,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,346	63,303	8 %	63,303
Reasons for over/under performance:	Low staff establishment, staff missing salaries due to payroll separation, migration from the mother Arua District to Terego District LG, Delayed Payment of salaries to employees July salaries paid in Second quarter thus under performance			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(50%) 50 % of LG establish posts filled	( )	(12.5%)12.5 % of LG establish posts filled	( )
%age of staff appraised	(100%) 100% of staff appraised	( )	(0%)N/A	( )
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff whose salaries are paid by 28th of every month	( )	(100%)100% of staff whose salaries are paid by	( )
%age of pensioners paid by 28th of every month	(90%) 90% of pensioners paid by 28th of every month	( )	(90%)90% of pensioners paid by 28th of	( )Pensioners are yet to be accessed on the pension payroll
Non Standard Outputs:	N/A	Inland travel to Kampala, payroll management costs.	N/A	Inland travel to Kampala, payroll management costs.
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,541	620	24 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	870	13 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,541	870	13 %	870
Reasons for over/under performance:	Lack of District service commission to recruit and fill the vacant positions Inadequate resources limiting travels impact of covid 19 affecting follow-up of the recruitment plan due to the lock down instituted by the Government.inadquate facilitation for travel to the line ministries thus leading to under performane			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(8) 8 capacity building sessions undertaken	( ) NA	(2)2 capacity building sessions undertaken	( )NA
Availability and implementation of LG capacity building policy and plan	(1) Availability and implementation of LG capacity building policy and plan	( )	(1)Availability and implementation of LG capacity building policy and plan	( )
Non Standard Outputs:	N/A	preparing those who are due for retirement.	N/A	preparing those who are due for retirement.
221003 Staff Training	48,696	3,000	6 %	3,000

## Vote:636 Terego District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,696	3,000	6 %	3,000
External Financing:	0	0	0 %	0
Total:	48,696	3,000	6 %	3,000
Reasons for over/under performance: Challenge of identifying those who are due for retirement.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Backstopping provided for lower local government staff in the areas of Planning ,financial management, project formulation, general operation of the LLG, Local Revenue mobilization, Attendance to duty	1 support supervisions conducted in LLGs	Backstopping provided for lower local government staff in the areas of Planning ,financial management, project formulation, general operation of the LLG, Local Revenue mobilization, Attendance to duty	Once support supervisions and back stopping conducted in LLGs in the first quarter
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	200
227001 Travel inland	4,000	400	10 %	400
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	600	8 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	600	8 %	600
Reasons for over/under performance: Limited resources for effective supervision, poor road conditions and networks. leading to under performance				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Submissions made to MoPS for accessing staff on the Payroll, Pay roll printing done timely and displayed on the notice body, pay slips produced for staff timely	Submissions done to MoPS, payrolls printed and displayed.	Submissions made to MoPS for accessing staff on the Payroll, Pay roll printing done timely and displayed on the notice body, pay slips produced for staff timely	Submissions done to MoPS, payrolls printed and displayed.
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

## Vote:636 Terego District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate resources, lack of office space for records management,					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(60%) 60% of staff trained in Records Management	() NA		(0%)N/A	()NA
Non Standard Outputs:	N/A	Office files and stationery procured, printing and photocopying services secured.		N/A	Office files and stationery procured, printing and photocopying services secured.
221009 Welfare and Entertainment	1,985	480	24 %		480
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
222002 Postage and Courier	400	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,985	480	8 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,985	480	8 %		480
Reasons for over/under performance: Inadequate resources for operational activities.					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Community Sensitization on key Government programs been implemented in the District, Informing the public on public issues raised on operations of Government	Conducted 1 inland travel for community education		Community Sensitization on key Government programs been implemented in the District, Informing the public on public issues raised on operations of Government	Conducted 1 inland travel for community education
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	1,000	200	20 %		200
227001 Travel inland	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	200	4 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	200	4 %		200
Reasons for over/under performance: Limited resources and poor attendance to the meetings.					
<b>Lower Local Services</b>					

## Vote:636 Terego District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	Improving Service Delivery Infrastructure i 6 LLGs	Funds transferred to 7 LLGs for service delivery			Funds transferred to 7 LLGs for service delivery
263104 Transfers to other govt. units (Current)		0	45,568	0 %	45,568
263204 Transfers to other govt. units (Capital)		0	239,132	0 %	239,132
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	45,568	0 %	45,568
Gou Dev:		0	239,132	0 %	239,132
External Financing:		0	0	0 %	0
Total:		0	284,701	0 %	284,701
Reasons for over/under performance: Funds are inadequate to deliver effective services.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(7) 3 computers, printers and 4 sets of office furniture purchased	() NA		(7)3 computers, printers and 4 sets of office furniture purchased	()NA
No. of existing administrative buildings rehabilitated	(0) N/A	() NA		(0)N/A	()NA
No. of solar panels purchased and installed	(0) N/A	()		(0)N/A	()
No. of administrative buildings constructed	(2) 1 administrative building constructed and construction of 1 administrative building completed	()		(2)1 administrative building constructed and construction of 1 administrative building completed	()
No. of vehicles purchased	(0) N/A	()		(0)N/A	()
No. of motorcycles purchased	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	UNHCR paid health staff salaries paid monthly in time and other personnel costs catered for under support from UNHCR	Wages paid for 43 health workers, top up allowances paid to Focal persons.disease surveillance		UNHCR paid health staff salaries paid monthly in time and other personnel costs catered for under support from UNHCR	Wages paid for 43 health workers, top up allowances paid to Focal persons. disease surveillance conducted.
281504 Monitoring, Supervision & Appraisal of capital works	638,390	158,567	25 %		158,567
312101 Non-Residential Buildings	2,370,661	100,000	4 %		100,000
312203 Furniture & Fixtures	53,567	3,517	7 %		3,517

## Vote:636 Terego District

## Quarter1

312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,432,228	103,517	4 %	103,517
External Financing:	638,390	158,567	25 %	158,567
Total:	3,070,618	262,085	9 %	262,085
Reasons for over/under performance:	Reduced donor funding leading operational challenges.			
<i>Total For Administration : Wage Rect:</i>	<i>458,086</i>	<i>53,746</i>	<i>12 %</i>	<i>53,746</i>
<i>Non-Wage Reccurent:</i>	<i>398,386</i>	<i>59,025</i>	<i>15 %</i>	<i>59,025</i>
<i>GoU Dev:</i>	<i>2,480,924</i>	<i>345,650</i>	<i>14 %</i>	<i>345,650</i>
<i>Donor Dev:</i>	<i>638,390</i>	<i>158,567</i>	<i>25 %</i>	<i>158,567</i>
<i>Grand Total:</i>	<i>3,975,786</i>	<i>616,988</i>	<i>15.5 %</i>	<i>616,988</i>

## Vote:636 Terego District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-07-30) The Annual Performance Report to be submitted by 30th July 2022	(1) Annual Performance Report Submitted by 30th July 2021 and Annual Financial statements submitted to the office of the accountant general and Auditor general by 31/08/2021		(2022-07-30) The Annual Performance Report to be submitted by 30th July 2022	(2021-07-30)Annual Performance Report Submitted by 30th July 2021 and Annual Financial statements submitted to the office of the accountant general and Auditor general by 31/08/2021
Non Standard Outputs:	Monthly quarterly ,bi annual and Annual financial reports prepared as required by the Public finance management act and the financial and accounting regulation 2007	3 monthly reports prepared,1 quarterly financial report prepared and 1 annual financial statement prepared and submitted to Auditor General and accountant general		Monthly quarterly ,bi annual and Annual financial reports prepared as required by the Public finance management act and the financial and accounting regulation 2007	3 monthly reports prepared,1 quarterly financial report prepared and 1 annual financial statement prepared and submitted to Auditor General and accountant general
211101 General Staff Salaries	221,179	3,790	2 %		3,790
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,020	23 %		1,020
221009 Welfare and Entertainment	900	225	25 %		225
221011 Printing, Stationery, Photocopying and Binding	2,500	460	18 %		460
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	6,800	1,684	25 %		1,684
227004 Fuel, Lubricants and Oils	2,700	608	23 %		608
Wage Rect:	221,179	3,790	2 %		3,790
Non Wage Rect:	18,200	3,997	22 %		3,997
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,379	7,787	3 %		7,787
Reasons for over/under performance:	limited staff in the sector has been a challenge, The performance level is so because all the quarterly planned out puts where undertaken with the available allocated quarterly ceilings. The overall Performance of the quarter against the allocation is 14% instead of 25% which is under performance due to non utilization of the wage allocated to the department which arose because of delay in payroll separation by the Ministry leading to extended payment period in second quarter and lack of District service commission to fill the vacant posts				
Output : 148102 Revenue Management and Collection Services					

## Vote:636 Terego District

## Quarter1

Value of LG service tax collection	(85125000) The District will Collect 85,123,000 of LG service tax assessed during the financial year	(29809750) 29,809,750 collected during the first quarter of the financial year 2021/2021	(21280750)The District will Collect 21,280,750 of LG service tax assessed during the 1st quarter of financial year	(29809750)29,809,750 collected during the first quarter of the financial year 2021/2021
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	(294877000) 294,877,000 value of other Local Revenue shall be collected during the financial year 2021-2022	(68984750) 68,898,750 Local Revenue collected in the First quarter of the financial year 2021/2022	(73719250)73,719,250 value of other Local Revenue shall be collected during the first quarter of financial year 2021-2022	(68984750)68,898,750 Local Revenue collected in the First quarter of the financial year 2021/2022
Non Standard Outputs:	Accountable stationary such as general Receipt books, Trading license booklets, market due tickets and other General Books of Accounts procured for use during the financial year	General Books of Accounts supplied for use during the first quarter 2021/2022	Accountable stationary such as general Receipt books, Trading license booklets, market due tickets and other General Books of Accounts procured for use during the financial year	General Books of Accounts supplied for use during the first quarter 2021/2022
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0 %	0
227001 Travel inland	3,800	700	18 %	700
227004 Fuel, Lubricants and Oils	2,500	250	10 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,300	950	5 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,300	950	5 %	950
Reasons for over/under performance:	Poor collection of local Revenue due to closure of some revenue points such as livestock markets as a result of covid 19, and general poor revenue turn over from the revenue points due to the same The general Receipt Books, Market due tickets not supplied in time due to insufficient funds allocated to procure at the right time. The over collection of the local service tax against planned is due to the collection of local service tax from the partners within the District			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) The Annual Workplan shall be approved by the Council by 30th May 2022.	( ) Out put not Implemented during the quarter	(2022-05-31)N/A	(2021-08-31)Out put not Implemented during the quarter
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) The Draft Budget and Annual work plan shall be presented to the Council by 31st March 2022	( ) Out put not Implemented at during the quarter	(2022-03-31)N/A	( )Out put not Implemented at during the quarter



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## Quarter1

Non Standard Outputs:	Draft annual Work Plans and Budgets discussed at the Various Committees as they prepare for the Approval of the Documents, Copies of the Documents produced, stationaries and computer consumer bales procured to facilitated the process	Preliminary discussions started at the Planning stage		Draft annual Work Plans and Budgets discussed at the Various Committees as they prepare for the Approval of the Documents, Copies of the Documents produced, stationaries and computer consumer bales procured to facilitated the process	Preliminary discussions started at the Planning stage
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %		0
221002 Workshops and Seminars	1,100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,372	0	0 %		0
227001 Travel inland	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,672	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,672	0	0 %		0
Reasons for over/under performance:	The period for the implementation of the out put is not yet due and is to be implemented in the subsequent quarters thus the reason for the under performance in the quarter despite the quarterly ceiling being in place actual implementation could not be under taken,				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) The Annual local Government final Accounts shall be submitted to Auditor General by 31st August 2022 as stipulated in the Public Finance act 2015	(1) 2020/2021 Annual Local Government Financial statements submitted to Auditor General and Accountant General by 31/08/2021		(2022-08-31)The Annual local Government final Accounts shall be submitted to Auditor General by 31st August 2022 as stipulated in the Public Finance act 2015	(2021-08-31)2020/2021 Annual Local Government Financial statements submitted to Auditor General and Accountant General by 31/08/2021
Non Standard Outputs:	Monthly, quarterly half Yearly and Nine months accounts prepared for Council and submission to the office of the Accountant general for consolidation.	3 Monthly, 1 quarterly financial statements prepared for Council		Monthly, quarterly half Yearly and Nine months accounts prepared for Council and submission to the office of the Accountant general for consolidation.	3 Monthly, 1 quarterly financial statements prepared for Council
211103 Allowances (Incl. Casuals, Temporary)	2,000	20	1 %		20
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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## Quarter1

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	520	7 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	520	7 %	520
Reasons for over/under performance:	In adequate funds for implementation of the Planned out put such as travel to the Ministry of Finance to submit copies to the accountant General and printing extra copies and lack of accessible information required to be obtained from the mother District Arua. Delay in Procurement and Supplies is the reason for the under performance			
<i>Total For Finance : Wage Rect:</i>	<i>221,179</i>	<i>3,790</i>	<i>2 %</i>	<i>3,790</i>
<i>Non-Wage Reccurent:</i>	<i>49,172</i>	<i>5,467</i>	<i>11 %</i>	<i>5,467</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>270,351</i>	<i>9,257</i>	<i>3.4 %</i>	<i>9,257</i>

## Vote:636 Terego District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Organised 4 District Council meetings -12 District Executive Committee Meetings -4 Council Standing Committee meetings held	10,569.769		1 District Council meeting held -3 DEC meetings held 1 District Council Standing Committee meetings held	1. District council meetings held 2. 3 DEC meetings held 3. inland travel paid 4. refreshments paid 5. Fuels and lubricants procured
211101 General Staff Salaries	144,731	1,971	1 %		1,971
211103 Allowances (Incl. Casuals, Temporary)	3,200	220	7 %		220
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221001 Advertising and Public Relations	2,000	250	13 %		250
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	220	22 %		220
221009 Welfare and Entertainment	3,000	480	16 %		480
221011 Printing, Stationery, Photocopying and Binding	1,076	250	23 %		250
227001 Travel inland	12,000	3,000	25 %		3,000
227004 Fuel, Lubricants and Oils	12,200	3,000	25 %		3,000
228002 Maintenance - Vehicles	5,000	1,179	24 %		1,179
Wage Rect:	144,731	1,971	1 %		1,971
Non Wage Rect:	44,476	8,599	19 %		8,599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,207	10,570	6 %		10,570
Reasons for over/under performance:	The District planned to receive wages Shs:36,182.750 in quarter one and actual Expenditure Quarters: 1,970.769 making under performance of 1 % in wage. Similarly, under None wage the district received Shs: 11,119.000 and spent only Shs: 8,599.000 making under performance of 10%. this under performance is due to late capture of the details of the district leaders in the IFMIS for payment and lack of supplier numbers for most leaders.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Public Systems and relations facilities procured	Refreshment for Contacts Committee		One PAS procured and facilities installed	Refreshments provided during contract committee meetings
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0

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## Quarter1

221009	Welfare and Entertainment	800	197	25 %	197
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,800	197	3 %	197
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,800	197	3 %	197
Reasons for over/under performance:		he department received only Shs: 1,700.000 in Q1 and spent a total of Shs: 197.000 making under performance of 3%. This under performance was insufficient funds for the Contracts Committee allowances and therefore made to accumulate to the second quarter. Secondly, there was no inland travel that necessitated payment in the quarter hence under performance.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		staff trained in relevant council issues	1,009.500	4 Staff recruited	Members of DSC submitted to the ministry procurement of stationery
211103	Allowances (Incl. Casuals, Temporary)	10,000	510	5 %	510
221001	Advertising and Public Relations	3,000	0	0 %	0
221002	Workshops and Seminars	4,000	0	0 %	0
221007	Books, Periodicals & Newspapers	600	0	0 %	0
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221009	Welfare and Entertainment	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	1,010	5 %	1,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	1,010	5 %	1,010
Reasons for over/under performance:		The department receive Shs: 5,500.000 and only used Shs: 1,009.500 as Non-Wage . This is under performance at 5% because District Service Commission was not in place and therefore the activities of recruitment could not be undertaken in the quarter hence under performance			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(250) No. of land applications (registration, renewal, lease extensions) cleared	(00)	(62)and applications (registration, renewal, lease extensions) cleared	(0)
No. of Land board meetings		(4) Land board meetings held one per quarter	(00)	(1)Land board meetings held one per quarter	(00)

## Vote:636 Terego District

## Quarter1

Non Standard Outputs:	4 DLB meetings held each per quarter	415.000		One DLB meetings held each per quarter	1. procured stationary 2. Refreshments paid during approval of DLB	
211103 Allowances (Incl. Casuals, Temporary)	4,000	415	10 %			415
221009 Welfare and Entertainment	800	0	0 %			0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %			0
227001 Travel inland	1,000	0	0 %			0
227004 Fuel, Lubricants and Oils	1,000	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	7,600	415	5 %			415
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	7,600	415	5 %			415
Reasons for over/under performance:	The district Land Board was approved by council but not yet functional awaiting final approval by the ministry. The quarterly meeting was therefore not held hence underperformance					
Output : 138205 LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	(10) Audit Queries probed and concluded	(00)		(2)Audit Queries probed and concluded	(00)	
No. of LG PAC reports discussed by Council	(10) No. of LG PAC reports discussed by Council	(00)		(2)LG PAC reports discussed by Council	(00)	
Non Standard Outputs:	10 Audit Queries planned to be probed	00		2 Audit Queries planned to be probed	No activity done	
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %			0
221009 Welfare and Entertainment	2,000	0	0 %			0
227001 Travel inland	4,604	0	0 %			0
227004 Fuel, Lubricants and Oils	2,000	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	14,604	0	0 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	14,604	0	0 %			0
Reasons for over/under performance:	The District Public Accounts Committee was approved by the district council in the quarter but not yet functional. The funds will therefore be spend when the Public accounts committee is functional.					
Output : 138206 LG Political and executive oversight						
No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly Monitoring done	(1) one meeting held for district council and standing committees		(1)One Quarterly Monitoring done	(1)1. one council meeting sitting at the district headquarter 2. one standing committee meeting held per each committee at the district headquarters	

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## Quarter1

Non Standard Outputs:	4 Quarterly Monitoring done	31,605.000	One Quarterly Monitoring done	1. one council meeting 2. 3 standing committee meetings, one per committee
211103 Allowances (Incl. Casuals, Temporary)	327,240	31,605	10 %	31,605
213001 Medical expenses (To employees)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,240	31,605	10 %	31,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,240	31,605	10 %	31,605
Reasons for over/under performance:	The quarterly release included honoraria/ex-gratia for lower local councils whose payments were not done in the quarter hence under performance.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Welfare and allowances paid to Councillors	315.000		Refreshments and transport during business committee meeting
211103 Allowances (Incl. Casuals, Temporary)	3,000	315	11 %	315
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
222001 Telecommunications	800	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,896	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,196	315	2 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,196	315	2 %	315
Reasons for over/under performance:	There was nonperformance at only 2%. The funds were planned for council refreshments/allowances, council ceremonial garments and inland travel but the ceremonial garments was still undergoing procurement process and there were no travels that necessitated payments within the quarter.			
Total For Statutory Bodies : Wage Rect:	144,731	1,971	1 %	1,971
Non-Wage Reccurent:	440,917	42,141	10 %	42,141
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	585,648	44,111	7.5 %	44,111

## Vote:636 Terego District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Pay salaries quarterly to all the 8 Staffs				
Non Standard Outputs:	Pay salaries quarterly to all the 8 Staffs	Staff salaries paid for 9 out of 11 staff. Extension services report for all sub counties		Prepare staff salary -One Quarterly report -One Monitoring report prepared -One Quarterly Report submitted to MAAIF	Staff salaries paid for 9 out of 11 staff. Extension services report for all sub counties
211101 General Staff Salaries	166,095	35,048	21 %		35,048
Wage Rect:	166,095	35,048	21 %		35,048
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,095	35,048	21 %		35,048
Reasons for over/under performance: Late submission of reports due to late implementation of activities, inadequate staffing					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	-LLG Extension Services (LLS funds disseminated -PDM activities monitored	Funds were received under PDM but funds were not utilized due to lack of a proper guideline			Funds were received under PDM but funds were not utilized due to lack of a proper guideline
263204 Transfers to other govt. units (Capital)	658,981	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	658,981	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	658,981	0	0 %		0
Reasons for over/under performance: There was no clear guideline on implementation of PDM so no activities were implemented					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:	Support to Parish Model Development	One monitoring done in four sub counties of Omugo, Aiiyu , Uriama and Bileafe. No activities were implemented under PDM initiatives	Monitor all the 39 parishes in implementation of PMD initiatives	One monitoring done in four sub counties of Omugo, Aiiyu , Uriama and Bileafe. No activities were implemented under PDM initiatives
281504 Monitoring, Supervision & Appraisal of capital works	1,266,691	0	0 %	0
312211 Office Equipment	71,361	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,338,052	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,338,052	0	0 %	0

Reasons for over/under performance: Insufficient funds limited monitoring activities, lack of clear guidelines on PDM restricted implementation of PDM initiatives

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	Livestock Vaccination and Treatment 600 Livestoc	Vaccination and treatment for 250 livestock	vaccination and treatment of 150 Livestock	Vaccination and treatment for 250 livestock
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %	3,000
221003 Staff Training	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	920	23 %	920
227004 Fuel, Lubricants and Oils	6,198	1,550	25 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,198	6,720	25 %	6,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,198	6,720	25 %	6,720

Reasons for over/under performance: The over performance of 106.3% was due to the fact that some complementary support came in from development partners namely Giz and Welthunger. GiZ gave drugs for treating animals and Welthunger facilitated a whole vaccination drive

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Regulate fish productions	Monitoring of 6 fish markets in LLGs. Training of 4 fish farming groups	Monitor 16 markets in 6 LLGs -Training of Fish farmers 6 farmer Groups	Monitoring of 6 fish markets in LLGs. Training of 4 fish farming groups
227001 Travel inland	8,400	2,100	25 %	2,100



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## Quarter1

227004	Fuel, Lubricants and Oils	2,400	600	25 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,800	2,700	25 %	2,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,800	2,700	25 %	2,700
Reasons for over/under performance:		Lack of transport to reach farmer groups limited activities of extension workers. Delays in processing facilitation for extension officers delayed implementation of activities			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Control Pests and diseases in animal husbandry	Pest and disease control trainings in six sub Counties. 100 farmer groups cumulatively trained	Control Pests and diseases in 6 Sub-Counties animals Training 120 farmer Groups	Pest and disease control trainings in six sub Counties. 100 farmer groups cumulatively trained
211103	Allowances (Incl. Casuals, Temporary)	17,198	4,299	25 %	4,299
221001	Advertising and Public Relations	12,000	1,000	8 %	1,000
221002	Workshops and Seminars	4,000	165	4 %	165
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,198	8,464	19 %	8,464
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,198	8,464	19 %	8,464
Reasons for over/under performance:		Under staffing limits the reach of extension services. Lack of transport/motorcycles for some extension workers. delays in processing extension facilitation for extension workers. In adequate funds for demonstrations			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(20) Set up Tsetse trapping sites	( )	( )Set up Tsetse trapping sites Training of 6 Bee framer Groups	( )
Non Standard Outputs:		20 Sites prepared and set for control	Tsetse traps set and Monitored at 20 different sites. Training for 3 bee farmer groups	20 Sites monitored	Tsetse traps set and Monitored at 20 different sites. Training for 3 bee farmer groups
221011	Printing, Stationery, Photocopying and Binding	1,560	390	25 %	390
227001	Travel inland	4,108	1,027	25 %	1,027
227004	Fuel, Lubricants and Oils	5,500	1,375	25 %	1,375
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,168	2,792	18 %	2,792
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,168	2,792	18 %	2,792

## Vote:636 Terego District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport for the entomologist. Poor coordination with sub County extension staff. Tsetse traps are vandalised by unkown people Understaffing of the entomology sector				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Management of Agricultural and production services in 6 LLGs	Quarterly Planning meeting held once. Monitoring of sub Counties done once by the committee maintainance of the Production vehicle. Procurement and utilisation of consumables		Management of Agricultural and production services in 2 LLGs	Quarterly Planning meeting held once. Monitoring of sub Counties done once by the committee maintainance of the Production vehicle. Procurement and utilisation of consumables
221002 Workshops and Seminars	2,500	625	25 %		625
221003 Staff Training	4,000	1,000	25 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,500	500	20 %		500
221011 Printing, Stationery, Photocopying and Binding	634	158	25 %		158
227001 Travel inland	13,000	3,005	23 %		3,005
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,634	6,788	20 %		6,788
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,634	6,788	20 %		6,788
Reasons for over/under performance:	transport challenges due to poor mechanical condition of vehicle Under staffing makes monitoring and supervision very difficult Insufficient funds for monitoring and supervision				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Establish management stop points in 6 LLGs	Monitoring done in four sub Counties		Monitor and supervise construction of 1 stop point in 6 Sub- Counties	Monitoring done in four sub Counties
281504 Monitoring, Supervision & Appraisal of capital works	7,865	0	0 %		0
312201 Transport Equipment	24,000	0	0 %		0
312202 Machinery and Equipment	2,500	0	0 %		0

## Vote:636 Terego District

## Quarter1

312214 Laboratory and Research Equipment	7,700	2,000	26 %	2,000
312301 Cultivated Assets	28,411	2,615	9 %	2,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,476	4,615	7 %	4,615
External Financing:	0	0	0 %	0
Total:	70,476	4,615	7 %	4,615
Reasons for over/under performance:		Lack of clear expenditure guidelines restricted activities and expenditures under this budget line		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>166,095</i>	<i>35,048</i>	<i>21 %</i>	<i>35,048</i>
<i>Non-Wage Reccurent:</i>	<i>791,979</i>	<i>27,463</i>	<i>3 %</i>	<i>27,463</i>
<i>GoU Dev:</i>	<i>1,408,528</i>	<i>4,615</i>	<i>0 %</i>	<i>4,615</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,366,602</i>	<i>67,126</i>	<i>2.8 %</i>	<i>67,126</i>

## Vote:636 Terego District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Six hundred and eight million, two hundred sixty six thousand, one hundred shillings shall be used for provision of the Uganda Minimal Health care package. This shall be used for recurrent health care expenses, that are categorized as follow: (i) Non Conditional grant to support Primary health care services in lower level government health facilities form HCII to HCIV ..... 355,011,176Ugx already allocated to the health facilities by Ministry of health guidelines b(ii)Support for Hospital based Services (PNFP) in Oriajini Hospital.... 185,764,774 (iii)Grant to three HCIII PNFP facilities (Aripea, St. Francis Ocodri and Otumbari) allocated to them in equal ratio shall be 37,377,471Ugx b(iv). Supervision, monitoring and health inspection... 30,112,679Ugx	Immunization services conducted in all the 19 health centers including out reaches.			Immunization services conducted in all the 19 health centers including out reaches.
211103 Allowances (Incl. Casuals, Temporary)	0	178,210	0 %		178,210
227001 Travel inland	0	47,196	0 %		47,196

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## Quarter1

228002 Maintenance - Vehicles	0	22,060	0 %	22,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	247,466	0 %	247,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	247,466	0 %	247,466
Reasons for over/under performance:	This is 25% performance for the quarter. However, the department still faces Human Resource gaps,inadequate transport at facility levels, , poor road conditions and hard road networks as well as overlapping activities from IPs.			
<b>Output : 088107 Immunisation Services</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	(30000) Planned target is according to the population size served by the NGO health units	() OPD services offered in 3 PNFP of the District.	(750)24 hr OPD services Procurement of essential medicines and supplies Prompt payment of staff salaries	()OPD services offered in 3 PNFP of the District.
Number of inpatients that visited the NGO Basic health facilities	(1752) Targets planned for Aripea, Otumbari and Ocodri health centres in view that the 30 inpatient beds in them, average lenght of stay of 5 days and bed occupancy rate of 80%	()	(438)Targets planned for Aripea, Otumbari and Ocodri health centres in view that the 30 inpatient beds in them, average lenght of stay of 5 days and bed occupancy rate of 80%	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) The NGO Hospitals are expected to conduct 15% of the total target deliveries by the District	()	(500)The NGO Hospitals are expected to conduct 15% of the total target deliveries by the District	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(13000) The NGO Hospitals will immunize 95% of their coverage	()	(3200)The NGO Hospitals will immunize 95% of	()
Non Standard Outputs:	-Venue identifications made -Training scouts -Mobilize communities	510 deliveries conducted in 3 PNFP facilities in the District.	500 deliveries conducted in the NGO Basic health facilities 3200 children immunized	510 deliveries conducted in 3 PNFP facilities in the District.
263369 Support Services Conditional Grant (Non-Wage)	37,334	9,334	25 %	9,334

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,334	9,334	25 %	9,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,334	9,334	25 %	9,334
Reasons for over/under performance:	The department performed at 25% this quarter despite the inadequate transport challenges, low staffing and meager resources to deliver all the services needed.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) Planned trained human resource level is at 80%	( )	(50)Planned trained human resource level is at 80%	( )
No of trained health related training sessions held.	(1450) Each of the 29 health facilities will hold 50 sessions of CPD in a year.( Once a week)	( )	(3625)Each of the 29 health facilities will hold 50	( )
Number of outpatients that visited the Govt. health facilities.	(210000) Government health facilities are expected to cover 85% of the local population	( )	(52500)outpatients that visited the Govt. health facilities.	( )
Number of inpatients that visited the Govt. health facilities.	(30000) 15% of OPD cases will require admission	( )	(7500)15% of OPD cases will require admission	( )
No and proportion of deliveries conducted in the Govt. health facilities	(5000) Govt units will deliver 85% of expected deliveries from the Host population	( )	(1250)deliveries conducted in the Govt. health facilities	( )
% age of approved posts filled with qualified health workers	(80%) we plan to have 80% of positions in Health Facilities filled	( )	(25%)with qualified health worker	( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All Villages will have functional VHTs	( ) 310 VHTs trained with COVID 19 SOP procedures and reporting	(25%)All Villages will have functional VHTs	( ) 310 VHTs trained with COVID 19 SOP procedures and reporting
No of children immunized with Pentavalent vaccine	(15500) we plan to vaccinate 95% of the children	( )	(3875)children immunized with Pentavalent vaccine	( )
Non Standard Outputs:	CPD sessions planned for 50 times -Weekly notifications made	58 staff trained on CPD by the DHT	CPD sessions planned for 12 times -Weekly notifications made	58 staff trained on CPD by the DHT
263367 Sector Conditional Grant (Non-Wage)	355,011	88,494	25 %	88,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,011	88,494	25 %	88,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,011	88,494	25 %	88,494
Reasons for over/under performance:	A number of VHTs remained un trained, Human Resource gaps in the health sector.			
Capital Purchases				

## Vote:636 Terego District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Support to Wash, maternal and Child help, and Nutrition and adolescent health and HIV/AIDS			Construction of WASH facilities for health services delivery WASH,maternal and Child help, and Nutrition and adolescent health and HIV/AIDS	
281504 Monitoring, Supervision & Appraisal of capital works	619,649	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	619,649	0	0 %		0
Total:	619,649	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Number of inpatients that visited the NGO hospital facility	(2000) The Hospital will admit 15% of the expected OPD coverage of 15000	() 20% of the population of the catchment area were treated in the health facilities.		(500)Actually received treatment 15%	()20% of the population of the catchment area were treated in the health facilities.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) Hospital will conduct 65% of the deliveries expected from its local catchment	()		(130)ospital will conduct 65% of the deliveries expected from its local catchment	()
Number of outpatients that visited the NGO hospital facility	(1500) Hospital will take care of 40% of the Local population of Katrini Subcounty	()		(600)Hospital will take care of 40% of the Local	()
Non Standard Outputs:	N/A	38% of the locals received health care services in the facility during the period under review.		Hospital will take care of 40% of the Local	38% of the locals received health care services in the facility during the period under review.
263367 Sector Conditional Grant (Non-Wage)	176,453	44,113	25 %		44,113

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,453	44,113	25 %	44,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,453	44,113	25 %	44,113
Reasons for over/under performance:	The department performed at 25% in this area as all the funds received were transferred to the NGO hospital facilities. The department however faced challenges of Inadequate Human Resource, lack of transport for effective support supervision and COVID 19 posed.			
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health services	145 staff salaries paid, health vehicle serviced ,Support supervision conducted, office stationery and equipment purchased.	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health services	145 staff salaries paid, health vehicle serviced ,Support supervision conducted, office stationery and equipment purchased.
211101 General Staff Salaries	2,520,353	254,571	10 %	254,571
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221001 Advertising and Public Relations	6,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	400	10 %	400
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
224004 Cleaning and Sanitation	1,600	399	25 %	399
227001 Travel inland	14,375	1,225	9 %	1,225
228002 Maintenance - Vehicles	18,000	4,500	25 %	4,500
Wage Rect:	2,520,353	254,571	10 %	254,571
Non Wage Rect:	65,975	7,024	11 %	7,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,586,328	261,595	10 %	261,595
Reasons for over/under performance:	The department received Shs: 1,087,302,000 in Q1 and spent Shs: 651,002,000 making under performance of 16% due to poor staff level, inadequate transport for supervision and inadequate monitoring activities during the quarter under review.			
<b>Capital Purchases</b>				



## Vote:636 Terego District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1. construction of OPD block in Kumuyo HCII 2. Procurement of 3 motorcycles for Focal persons in DHOs office Procurement of 2 laptop Computers for DHOs Office Basic office furniture at DHOs office			1. construction of OPD block in Kumuyo HCII 2. Procurement of 3 motorcycles for Focal persons in DHOs office Procurement of 1 laptop Computers for DHOs Office Basic office furniture at DHOs office	
312102 Residential Buildings	150,000	0	0 %		0
312201 Transport Equipment	60,000	0	0 %		0
312203 Furniture & Fixtures	9,396	0	0 %		0
312213 ICT Equipment	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	231,396	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,396	0	0 %		0
Reasons for over/under performance: The department received Shs: 57,849.121for Capital Development but did not spent any. This is due to delayed procurement process that is still-ongoing.					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Conduct two sessions of child days Plus in the months of October 2021 and April 2022 Pay allowances and transport refund for health workers and community workers	None		None	
281504 Monitoring, Supervision & Appraisal of capital works	47,380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	47,380	0	0 %		0
Total:	47,380	0	0 %		0

# Vote:636 Terego District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		External financing not received.			
<i>Total For Health : Wage Rect:</i>	2,520,353	254,571	10 %		254,571
<i>Non-Wage Reccurent:</i>	634,774	396,431	62 %		396,431
<i>GoU Dev:</i>	231,396	0	0 %		0
<i>Donor Dev:</i>	667,029	0	0 %		0
<i>Grand Total:</i>	4,053,551	651,002	16.1 %		651,002

## Vote:636 Terego District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Wages paid for all primary teachers	Wages paid to staff of education sector totaling to about 890		Wages paid for all primary teachers	Wages paid to staff of education sector totaling to about 890
211101 General Staff Salaries	9,614,396	788,978	8 %		788,978
Wage Rect:	9,614,396	788,978	8 %		788,978
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,614,396	788,978	8 %		788,978
Reasons for over/under performance: Teachers continue to miss salaries due to transition challenges from the mother Arua District.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1200) 1200 teachers paid wages by the 28th day of the month	(1200) 1200 teachers paid wages by the 28th day of the month		(1200) 1200 teachers paid wages by the 28th day of the month	
No. of qualified primary teachers	(1200) 1200 teachers are qualified teachers	(1200) 1200 teachers are qualified teachers		(1200) 1200 teachers are qualified teachers	
No. of pupils enrolled in UPE	(92600) 92600 pupils enrolled in primary schools	(92600) 92600 pupils enrolled in primary schools		(92600) 92600 pupils enrolled in primary schools	
No. of student drop-outs	(400) 400 pupils likely to drop out of school	(400) 400 pupils likely to drop out of school		(400) 400 pupils likely to drop out of school	
No. of Students passing in grade one	(50) 50 pupils to pass in first grade	(50) 50 pupils to pass in first grade		(50) 50 pupils to pass in first grade	
No. of pupils sitting PLE	(3050) 3050 pupils to pass PLE	(3050) 3050 pupils to pass PLE		(3050) 3050 pupils to pass PLE	
Non Standard Outputs:	N/A	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	1,674,952	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,674,952	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,674,952	0	0 %		0
Reasons for over/under performance:					

## Vote:636 Terego District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(3) 3 classroom block to be constructed at Obayia primary school	()		(3)3 classroom block to be constructed at Olua cope primary school	()
No. of classrooms rehabilitated in UPE	(4) N/A	()		(0)N/A	()
Non Standard Outputs:	Classroom constructed in Two Classrooms			N/A	
312101 Non-Residential Buildings	140,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(25) 25 Stances to be constructed at Olua cope,Ejomi,Aria,Ari pea,Ombatini Primary schools across the District	() 25 stances latrine construction on going in 5 primary schools		(25)25 Stances to be constructed at Olua cope,Ejomi,Aria,Ari pea,Ombatini Primary schools across the District	()25 stances latrine construction on going in 5 primary schools
No. of latrine stances rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	150,000	49,429	33 %		49,429
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	49,429	33 %		49,429
External Financing:	0	0	0 %		0
Total:	150,000	49,429	33 %		49,429
Reasons for over/under performance: Lack of transport for the sector for support supervision and high demand amidst meager resources.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(68) 68 DESKS to be provided to Olua Cope school	()		(68)68 DESKS to be provided to Olua Cope school	()
Non Standard Outputs:	68 DESKS to be provided to Olua Cope school			68 DESKS to be provided to Olua Cope school	
312203 Furniture & Fixtures	12,162	0	0 %		0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,162	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,162	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	167 secondary teachers to be paid by the 28 day of the month	Wages paid to 153 secondary teachers	167 secondary teachers to be paid by the 28 day of the month	Wages paid to 153 secondary teachers
211101 General Staff Salaries	2,939,086	243,782	8 %	243,782
Wage Rect:	2,939,086	243,782	8 %	243,782
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,939,086	243,782	8 %	243,782
Reasons for over/under performance: A number of secondary teachers also missed their wages due payroll transitions from the mother Arua District to Terego District.				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(4600) 4600 students to be enrolled in secondary schools	(4600) 4600 students to be enrolled in secondary schools	( )	( )
No. of teaching and non teaching staff paid	(167) 167 secondary teachers to be paid by 28th day of the month	(167) 167 secondary teachers to be paid by 28th day of the month	( )	( )
No. of students passing O level	(2100) 2100 to pass to pass o-level exams	(2100) 2100 to pass to pass o-level exams	( )	( )
No. of students sitting O level	(3000) 3000 to sit their O-level examinations	(3000) 3000 to sit their O-level examinations	( )	( )
Non Standard Outputs:	N/A	N/A		
263367 Sector Conditional Grant (Non-Wage)	391,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,530	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,530	0	0 %	0
Reasons for over/under performance:				

**Vote:636 Terego District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	630 Students to enroll in Omugo technical school			630 Students to enroll in Omugo technical school	
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:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out	4 support supervision conducted, 4 mentoring/ capacity building trainings conducted for school administrators		wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out	4 support supervision conducted, 4 mentoring/ capacity building trainings conducted for school administrators
211101 General Staff Salaries	535,853	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,825	23 %		1,825
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	490	12 %		490
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	1,200	400	33 %		400
222003 Information and communications technology (ICT)	1,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	13,842	4,050	29 %		4,050
227004 Fuel, Lubricants and Oils	10,000	1,600	16 %		1,600
228002 Maintenance - Vehicles	10,560	3,070	29 %		3,070

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## Quarter1

273102	Incapacity, death benefits and funeral expenses	2,500	200	8 %	200
	Wage Rect:	535,853	0	0 %	0
	Non Wage Rect:	56,102	12,135	22 %	12,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	591,955	12,135	2 %	12,135
Reasons for over/under performance:		Lack of transport for the sector, very thin Human Resource in the education sector especially at the District headquarters, poor state of roads in the District.			
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:		-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education	8 and 12 fact finding monitoring conducted in government aided and Private aided second schools respectively to find the existence and use of SOPs	-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education	8 and 12 fact finding monitoring conducted in government aided and Private aided second schools respectively to find the existence and use of SOPs
211103	Allowances (Incl. Casuals, Temporary)	5,000	1,000	20 %	1,000
221009	Welfare and Entertainment	4,000	1,200	30 %	1,200
221011	Printing, Stationery, Photocopying and Binding	2,000	48	2 %	48
227001	Travel inland	6,000	1,481	25 %	1,481
227004	Fuel, Lubricants and Oils	8,000	220	3 %	220
228002	Maintenance - Vehicles	7,639	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,639	3,949	12 %	3,949
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,639	3,949	12 %	3,949
Reasons for over/under performance:		Lack of transport for the department, very thin Human Resource on ground, hence suppressing performance in the sector.			
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:		Education & Sports Management and Inspection Sports Development services implemented in the District	Distribution of sports materials to 30 primary schools.	Education & Sports Management and Inspection Sports Development services implemented in the District	Distribution of sports materials to 30 primary schools.
211103	Allowances (Incl. Casuals, Temporary)	7,588	2,529	33 %	2,529
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,588	2,529	33 %	2,529
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,588	2,529	33 %	2,529

## Vote:636 Terego District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Transport hire was so exorbitant coupled with bad roads and poor road networks leading delayed activities in the education sector.					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Education Sector Capacity Development program implemented for staff	Capacity of 85 school administrators in the District was build in the areas of Financial Management and Literacy , Records keeping and management		Education Sector Capacity Development program implemented for staff	Capacity of 85 school administrators in the District was build in the areas of Financial Management and Literacy , Records keeping and management
221003 Staff Training	10,000	2,344	23 %		2,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,344	23 %		2,344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,344	23 %		2,344
Reasons for over/under performance: Transport challenges, scanty Human Resource in education sector in the District.					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	P.LE activities supported			P.LE activities supported	
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Two stadiums to be constructed at Leju TC and Okpotani Udupi Basic education and adolescent support			Two stadiums to be constructed at Leju TC and Okpotani Udupi Basic education and adolescent support	
281504 Monitoring, Supervision & Appraisal of capital works	175,232	43,981	25 %		43,981



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312101 Non-Residential Buildings	1,500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500,000	0	0 %	0
External Financing:	175,232	43,981	25 %	43,981
Total:	1,675,232	43,981	3 %	43,981
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>13,089,334</i>	<i>1,032,760</i>	<i>8 %</i>	<i>1,032,760</i>
<i>Non-Wage Reccurent:</i>	<i>2,310,403</i>	<i>20,957</i>	<i>1 %</i>	<i>20,957</i>
<i>GoU Dev:</i>	<i>1,802,162</i>	<i>49,429</i>	<i>3 %</i>	<i>49,429</i>
<i>Donor Dev:</i>	<i>175,232</i>	<i>43,981</i>	<i>25 %</i>	<i>43,981</i>
<i>Grand Total:</i>	<i>17,377,131</i>	<i>1,147,127</i>	<i>6.6 %</i>	<i>1,147,127</i>

## Vote:636 Terego District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipment like hired Graders, wheel loaders, Dump trucks and service vans repaired and maintained	No equipment maintained since no road works were done in the quarter		District road equipment like hired Graders, wheel loaders, Dump trucks and service vans repaired and maintained	No equipment maintained since no road works were done in the quarter
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: No road equipment for the District hence rely on neighboring Districts					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	-Staff salaries paid for the 12 months -District Roads office operations conducted	-No salary paid from this account		-Staff salaries paid for the 12 months -District Roads office operations conducted	-No salary paid from this account
211101 General Staff Salaries	162,726	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	17,352	0	0 %		0
221002 Workshops and Seminars	22,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,730	0	0 %		0
221014 Bank Charges and other Bank related costs	50	0	0 %		0
225001 Consultancy Services- Short term	2,000	0	0 %		0
227001 Travel inland	15,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,500	0	0 %		0
Wage Rect:	162,726	0	0 %		0
Non Wage Rect:	74,632	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,358	0	0 %		0

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Salaries were paid from another account since its centrally managed					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	-Culvert bridge on Cilio-Otrevu reconstructed -Mechanized maintenance of Owaffa-Ejomi road, Alianda-Itia road, Katrini-Owaffa road, Cilio-Otrevu road and Itia -Londoga roads completed	Funds for mechanized maintenance of Owaffa-Ejome road processed		-Culvert bridge on Cilio-Otrevu reconstructed -Mechanized maintenance of Owaffa-Ejomi road, Alianda-Itia road, Katrini-Owaffa road, Cilio-Otrevu road and Itia -Londoga roads completed	Funds for mechanized maintenance of Owaffa-Ejome road processed
228001 Maintenance - Civil	180,690	0	0 %		0
228004 Maintenance – Other	111,256	22,274	20 %		22,274
Wage Rect:	0	0	0 %		0
Non Wage Rect:	291,946	22,274	8 %		22,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	291,946	22,274	8 %		22,274
Reasons for over/under performance: -Budget cuts that affected the implementation of planned activities on Itia-Alianda road and owaffa-Ejome road -Nonavailability of road equipment that affected implementation of the road works					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	() -Light bush clearing and grading works done	() Nil		()	()Nil
Non Standard Outputs:	-Removal of all bottlenecks on roads done -grading and formation done	No actual this quarter since the funds are always released in second Quarter			
242003 Other	94,128	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,128	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,128	0	0 %		0
Reasons for over/under performance: -Budget cuts -URF always Releases these funds in second quarter hence affecting timely implementation					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					

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Length in Km of Urban unpaved roads routinely maintained	( ) -05kms of road maintained for the period of 12months	(0) Nil	( )	(0)Nil
Length in Km of Urban unpaved roads periodically maintained	(0) Nil	( ) nil	(5)Length in Km of Urban unpaved roads periodically maintained	(0)nil
Non Standard Outputs:	-05kms of road maintained -culverts installed	nil	-05kms of road maintained -culverts installed	nil
242003 Other	39,701	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,701	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,701	0	0 %	0
Reasons for over/under performance:	-Late releases -Cuts in the budgets -Lack of equipment for mechanized road works			
Output : 048158 District Roads Maintainence (URF)				
N/A				
Non Standard Outputs:	-Opening and maintenance of roads done			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	-20Kms of Roads and 03 bridges constructed -20 classrooms, 5blocks of 5stances VIP Latrines , 05no semi detached staff accommodations constructed in selected schools, health centers and community centers done	Nil	20Kms of Roads and 03 bridges constructed -20 classrooms, 5blocks of 5stances VIP Latrines , 05no semi detached staff	Nil
312101 Non-Residential Buildings	5,400,220	0	0 %	0
312103 Roads and Bridges	6,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,400,220	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400,220	0	0 %	0
Reasons for over/under performance:	-Funds not released for the planned activities			

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>162,726</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>515,407</i>	<i>22,274</i>	<i>4 %</i>	<i>22,274</i>
<i>GoU Dev:</i>	<i>11,400,220</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>12,078,353</i>	<i>22,274</i>	<i>0.2 %</i>	<i>22,274</i>

## Vote:636 Terego District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	-Reports submitted to ministry -General office stationery and supplies done -Supervision fuel provided	-Submission of Revised Workplan and report to ministry -Procurement of office stationery and supplies -Fuel for supervision		-Reports submitted to ministry -General office stationery and supplies done -Supervision fuel provided	-Submission of Revised Workplan and report to ministry -Procurement of office stationery and supplies -Fuel for supervision
221001 Advertising and Public Relations	350	0	0 %		0
221002 Workshops and Seminars	5,322	656	12 %		656
221009 Welfare and Entertainment	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	910	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	14,900	1,756	12 %		1,756
227004 Fuel, Lubricants and Oils	12,780	1,356	11 %		1,356
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,762	3,843	11 %		3,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,762	3,843	11 %		3,843
Reasons for over/under performance: -Delays in processing of LPOs					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4) Supervision and monitoring conducted	(1) Supervision visits		(1)supervision visits during and after construction	(0)Supervision visits
No. of water points tested for quality	(0) -Testing of water points done	(0)		(0)	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(0) -Quarterly coordination meetings done	(1) Quarterly coordination meeting		(0)	(0)Quarterly coordination meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) -Monthly display of public information	(0)		(1) Mandatory Public notices displayed with financial information (release and expenditure)	(0)
No. of sources tested for water quality	(4)	(0)		(0)	(0)

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Non Standard Outputs:		-Monthly display of information on public notices -Quarterly coordination meetings done -20no. water quality tests done	-Quarterly coordination meeting for Q1	-Monthly display of information on public notices -Quarterly coordination meetings done -20no. water quality tests done	-Quarterly coordination meeting for Q1
227001	Travel inland	14,952	1,694	11 %	1,694
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,952	1,694	11 %	1,694
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,952	1,694	11 %	1,694
Reasons for over/under performance:		-Field activities for the quarter are at procurement stage hence delay in processing funds since the planned activities didn't kick off			
Output : 098103 Support for O&M of district water and sanitation					
No. of water pump mechanics, scheme attendants and caretakers trained		( ) -05no. pump mechanics trained	(0) NIIL	( )	(0)NIL
Non Standard Outputs:		-05 Pump mechanics and scheme attendants trained	nil	-05 Pump mechanics and scheme attendants trained	Nil
228002	Maintenance - Vehicles	11,990	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,990	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,990	0	0 %	0
Reasons for over/under performance:		-Due to other competing activities, this planned activity for the quarter has been shifted to next quarter			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken		(6) -Water and sanitation related days conducted	(1) -Water and sanitation days conducted	(2)-Water and sanitation related days conducted	(1)-Water and sanitation days conducted
No. of water user committees formed.		(19) 19NO. water user committees formed for all the boreholes and production well	( )	(5)water user committees formed for all the boreholes and production well	( )
No. of Water User Committee members trained		(19) -Trainings conducted in all the sub counties	( )	(5)-Training conducted in all the sub counties	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		(34) nil	( )	(8)private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		(34) nil	( )	(8)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	( )

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Non Standard Outputs:		-19NO. water user committees formed for all the boreholes and production well -Trainings conducted in all the sub counties for all water user committees --Water and sanitation related days conducte	Advocacy meeting conducted	advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	Advocacy meeting conducted
227001	Travel inland	18,004	3,779	21 %	3,779
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,004	3,779	21 %	3,779
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,004	3,779	21 %	3,779
Reasons for over/under performance:		-Delays in mobilization of key stakeholders to carry out some of the planned activities			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		-Sanitation and hygiene promoted amongst communities	nil	-Sanitation and hygiene promoted among communities	nil
227001	Travel inland	2,367	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,367	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,367	0	0 %	0
Reasons for over/under performance:		-Funds awaiting implementation of planned contracts for their utilisation			
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:		-19no. Water user committees trained	nil	4 water user committees trained	Nil
221003	Staff Training	1,506	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,506	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,506	0	0 %	0
Reasons for over/under performance:		-Funds awaiting implementation of planned water contracts			
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					



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No. of public latrines in RGCs and public places	( ) -02 public latrines constructed in 2RGCs	(0) nil	( )	(0)nil
Non Standard Outputs:	-02 public latrines constructed in 2RGCs	NIL	01 public latrines constructed in 2RGCs	NIL
312101 Non-Residential Buildings	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:		-Projects are at procurement stage of implementation		
Output : 098181 Spring protection				
No. of springs protected	(5) -05no. SPRINGS CONSTRUCTED	(0) nil	(2)Spring protected	(0)nil
Non Standard Outputs:	-05no. SPRINGS CONSTRUCTED	nil	5 Spring water constructed and monitored	nil
312104 Other Structures	36,000	4,800	13 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	4,800	13 %	4,800
External Financing:	0	0	0 %	0
Total:	36,000	4,800	13 %	4,800
Reasons for over/under performance:		-Construction process is still at procurement level for providers		
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(18) -18no. hand pump boreholes drilled in all the six sub counties and 01no. production well	(0) nil	(6)6 hand pump Boreholes drilled	(0)nil
No. of deep boreholes rehabilitated	(18) 06no. borehole rehabilitation done one each in all sub counties	(0) nil	(2)deep boreholes rehabilitated	(0)nil
Non Standard Outputs:	-18no. hand pump boreholes drilled in all the six sub counties and 01no. production well -06no. borehole rehabilitation done one each in all sub counties	nil	6 deep boreholes rehabilitated 2 deep-boreholes drilled 21 Production Well done	nil
281504 Monitoring, Supervision & Appraisal of capital works	7,003	0	0 %	0

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312104 Other Structures	648,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	655,723	0	0 %	0
External Financing:	0	0	0 %	0
Total:	655,723	0	0 %	0
Reasons for over/under performance: -Implementation of the planned Boreholes for drilling and rehabilitation are at procurement stage				
<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>83,581</i>	<i>9,316</i>	<i>11 %</i>	<i>9,316</i>
<i>GoU Dev:</i>	<i>751,723</i>	<i>4,800</i>	<i>1 %</i>	<i>4,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>835,304</i>	<i>14,116</i>	<i>1.7 %</i>	<i>14,116</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff timely	Salaries paid for 4 staff under natural resources department		Salaries paid to staff timely	Salaries paid for 4 staff under natural resources department
211101 General Staff Salaries	221,179	2,547	1 %		2,547
Wage Rect:	221,179	2,547	1 %		2,547
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,179	2,547	1 %		2,547
Reasons for over/under performance:	The Physical Planner has not received salaries for September and October				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(150) 150 Ha of trees planted	(0) Tree planting Activity not yet carried		(37.5)Area (Ha) of trees established (planted and surviving)	(0)Tree planting Activity not yet carried
Number of people (Men and Women) participating in tree planting days	(500) Number of people participated in tree planting days	(150) 150 people were trained in tree planting and environment management		(12.5)Number of people (Men and Women) participating in tree planting days	(150)150 people were trained in tree planting and environment management
Non Standard Outputs:		Communities participating in tree planting programme		38 Number of people (Men and Women) participating in tree planting days	Communities participating in tree planting programme
211103 Allowances (Incl. Casuals, Temporary)	5,450	1,362	25 %		1,362
224006 Agricultural Supplies	2,533,382	0	0 %		0
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,543,832	2,612	0 %		2,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,543,832	2,612	0 %		2,612
Reasons for over/under performance:	Delay in release of funds Short rain season				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(10) Agro forestry demos established	(0) Not done		(2) Agro forestry Demonstrations	(0)Not done

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No. of community members trained (Men and Women) in forestry management	(1000) Number of community members trained in forestry management	(300) Communities trained in forestry management in Imvepi		(250)community members trained (Men and Women) in forestry management	(300)Communities trained in forestry management in Imvepi
Non Standard Outputs:		Training of communities in forestry management. Training in Tree Nursery Management.		250 community members trained (Men and Women) in forestry management	Training of communities in forestry management. Training in Tree Nursery Management.
221002 Workshops and Seminars	3,000	500	17 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	500	17 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	500	17 %		500
Reasons for over/under performance:	Limited funds received to carry out activities in the output				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Compliance Monitoring and inspection carried	(0) No activity carried		(2) monitoring and compliance surveys/inspections undertaken	(0)No activity carried
Non Standard Outputs:		No activity carried		2 monitoring and compliance surveys/inspections undertaken	No activity carried
228002 Maintenance - Vehicles	1,650	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,650	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,650	0	0 %		0
Reasons for over/under performance:	No funds received to carry out activities carried under this out put Have not received local revenue allocation for the quarter				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Communities trained in wetland management	(0) No activity carried		(1)Water Shed Management Committees formulated	(0)No activity carried
Non Standard Outputs:		No activity carried		One Water Shed Management Committees formulated	No activity carried
221002 Workshops and Seminars	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: No funds were received to carry out activities for the output				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	(1) Area of riverbank restored	( ) Activity Planned for third quarter	( )	( )Activity Planned for third quarter
Non Standard Outputs:		Activity Planned for third quarter		Activity Planned for third quarter
224006 Agricultural Supplies	3,000	750	25 %	750
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	750	13 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	750	13 %	750
Reasons for over/under performance: Activity Planned for fourth quarter due to rain seasons				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(4) Communities trained in environmental management	(1) 110 Communities trained in environment management	(1)community women and men trained in ENR monitoring	(1)110 Communities trained in environment management
Non Standard Outputs:		Training of Communities in environment management	One community women and men trained in ENR monitoring	Training of Communities in environment management
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: Limited funds for the activities				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Environmental compliance monitored	(1) Monitoring by Members of Council for the Committee of Technical Services, Production and Marketing and Natural Resources and Commercial Services	(1)monitoring and compliance surveys undertaken	(1)Monitoring by Members of Council for the Committee of Technical Services, Production and Marketing and Natural Resources and Commercial Services
Non Standard Outputs:		Monitoring on Natural Resources Activity	monitoring and compliance surveys undertaken	Monitoring on Natural Resources Activity

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221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	3,383	846	25 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,383	846	11 %	846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,383	846	11 %	846
Reasons for over/under performance: Limited funds for the activity				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(2) Physical standards implemented	(1) No activity carried	(1) new land disputes settled within FY	(1) No activity carried
Non Standard Outputs:	No activity carried		One set new land disputes settled within FY	No activity carried
227001 Travel inland	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: No funds disbursed				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Draft Physical Plan lay out of the district HQs completed	No activity carried	one Draft Physical Plan lay out of the district HQs completed	No activity carried
221003 Staff Training	4,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	0	0 %	0
Reasons for over/under performance: No funds received for the out put				
<i>Total For Natural Resources : Wage Rect:</i>				
	221,179	2,547	1 %	2,547

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<i>Non-Wage Reccurent:</i>	<i>2,571,865</i>	<i>5,957</i>	<i>0 %</i>	<i>5,957</i>
<i>GoU Dev:</i>	<i>28,000</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>2,821,044</i>	<i>8,504</i>	<i>0.3 %</i>	<i>8,504</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	25 Groups selected 25 Groups funded Groups trained 4 sessions organized for Groups monitoring 30 Groups followed for recovery			5 Groups selected 5 Groups funded 1 Groups trained Groups monitored Groups followed for recovery	
221001 Advertising and Public Relations	4,358	0	0 %		0
221002 Workshops and Seminars	40,000	0	0 %		0
221009 Welfare and Entertainment	5,923	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,400	0	0 %		0
221012 Small Office Equipment	9,800	0	0 %		0
222003 Information and communications technology (ICT)	6,200	0	0 %		0
227001 Travel inland	97,500	0	0 %		0
227004 Fuel, Lubricants and Oils	10,141	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	182,322	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,322	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	() NA	()		()	()
Non Standard Outputs:	4 Meetings conducted 10 Mobilizations done for community mindset change			1 Meetings conducted 4 Mobilizations done for community mindset change	
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0



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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	() 22	() NA		()	()NA
Non Standard Outputs:	65 Cases Managed 4 Coordination meetings conducted. 13 Community dialogues organized 22 Court sessions attended	8 capacity building trainings conducted on child protection,33 cases successful managed, 12 children are resettled with their families, wages paid to 10 SWOs.		16 cases managed 1 Coordination meeting held 3 Community Dialogues held	8 capacity building trainings conducted on child protection,33 cases successful managed, 12 children are resettled with their families, wages paid to 10 SWOs.
221002 Workshops and Seminars	100,000	0	0 %		0
221009 Welfare and Entertainment	102,000	58,927	58 %		58,927
227001 Travel inland	150,000	23,100	15 %		23,100
227004 Fuel, Lubricants and Oils	61,766	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	409,766	82,027	20 %		82,027
Total:	413,766	82,027	20 %		82,027
Reasons for over/under performance: Lack of transport for the sector and for the SWOs, meager resources to conduct community out reaches, poor road conditions in the District.					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	() NA	()		()	()
Non Standard Outputs:	4 Meetings Conducted 15 Youth groups Mobilized 6 Dialogues conducted	1 Monthly meeting conducted Youths mobilized in 7 LLGs 7 dialogues conducted		1 Meetings Conducted 4 Youths Mobilized 1 Dialogues conducted	1 Monthly meeting conducted Youths mobilized in 7 LLGs 7 dialogues conducted
221009 Welfare and Entertainment	2,040	280	14 %		280
227001 Travel inland	3,225	786	24 %		786
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,265	1,066	20 %		1,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,265	1,066	20 %		1,066
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	() 2 Assistive devices provided	()		()	()

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Non Standard Outputs:	6 Groups formed 4 Meetings conducted 4 Monitoring done	1 meeting conducted, 1 monitoring done, 1 group formed	2 Groups formed 1 Meetings conducted 1 Monitoring done	1 meeting conducted, 1 monitoring done, 1 group formed	
221009 Welfare and Entertainment	4,100	0	0 %		0
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	5,800	575	10 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,900	575	4 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,900	575	4 %		575
Reasons for over/under performance: Formation of PWD union delayed our activities and lack of transport was another bottleneck.					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	4 Meetings conducted 4 Dialogue meetings conducted 4 Field trips conducted		1 Meetings conducted 1 Dialogue meetings conducted 1 Field trips conducted		
221009 Welfare and Entertainment	2,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	4 Work based inspections done 15 Workers complains handled		Work based inspections done Workers complains handled		
227001 Travel inland	1,300	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	() NA	()	()	()	

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Non Standard Outputs:	NA			Supported Women Council Activities	
221009 Welfare and Entertainment	2,200	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	10 Inland travels conducted 8 Community dialogues done 10 Meetings organized 15 Mobilizations done using various media 26 Groups formed Salaries paid for 12 months	Wages paid to 8 staff members of the sector, 1 sector monitoring done, 1 sector committee meeting conducted, 1 travel inland made		2 Inland travels conducted 2 Community dialogues done 2 Meetings organized 3 Mobilizations done using various media 26 Groups formed Salaries paid for 12 months	Wages paid to 8 staff members of the sector, 1 sector monitoring done, 1 sector committee meeting conducted, 1 travel inland made.
211101 General Staff Salaries	103,786	4,398	4 %		4,398
221009 Welfare and Entertainment	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	7,500	1,000	13 %		1,000
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	103,786	4,398	4 %		4,398
Non Wage Rect:	19,500	1,750	9 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,286	6,148	5 %		6,148
Reasons for over/under performance: Meager resources and lack of transport limits a number of sector activities.					
Total For Community Based Services : Wage Rect:	103,786	4,398	4 %		4,398
Non-Wage Reccurent:	241,787	3,391	1 %		3,391
GoU Dev:	0	0	0 %		0
Donor Dev:	409,766	82,027	20 %		82,027
Grand Total:	755,339	89,815	11.9 %		89,815

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	processing of staff salaries for 12 months	3 District Technical Planning Committee meetings held and 7 LLGs given Planning Guidelines		Salaries paid for all the staff per quarter	Planning Guidelines disseminated to the Lower Local Governments. Office Stationery procured
211101 General Staff Salaries	43,476	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	5,236	1,745	33 %		1,745
221009 Welfare and Entertainment	7,018	1,400	20 %		1,400
221012 Small Office Equipment	12,700	0	0 %		0
224004 Cleaning and Sanitation	5,012	0	0 %		0
227004 Fuel, Lubricants and Oils	15,134	1,386	9 %		1,386
Wage Rect:	43,476	0	0 %		0
Non Wage Rect:	5,100	0	0 %		0
Gou Dev:	40,000	4,531	11 %		4,531
External Financing:	0	0	0 %		0
Total:	88,576	4,531	5 %		4,531
Reasons for over/under performance:	This 7% was under performance because there was no recruitment of key staff in the department to consume wage. Secondly, late disbursement of funds that affected activities in time.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Staff actually doing work in office	(1) 1		(3)Staff in place and providing service	(-0)One Staff qualified in the department but no recruitment due to none establishment of the District
No of Minutes of TPC meetings	(12) District Technical Planning Committee meeting minutes in place	(1)		(3)District Technical Planning Committee meetings held per quarter	(0)3 District Technical Planning Committee meetings held
Non Standard Outputs:	12 DTPC Minutes signed by the CAO and Planner	Minutes of signed and confirmed for the 3 Meetings held at the District HQ		3 Meetings held 3 Minutes produced 3 Attendance list prepared	Invitations and mobilization of the TPC members
221002 Workshops and Seminars	24,000	4,700	20 %		4,700
221003 Staff Training	16,000	0	0 %		0
221009 Welfare and Entertainment	8,696	0	0 %		0
222003 Information and communications technology (ICT)	7,304	0	0 %		0

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228002 Maintenance - Vehicles	10,000	0	0 %	0
228004 Maintenance – Other	5,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	0	0 %	0
Gou Dev:	66,000	4,700	7 %	4,700
External Financing:	0	0	0 %	0
Total:	71,100	4,700	7 %	4,700

Reasons for over/under performance: This was over performance at 26.4% because of planning requirements during the quarter and many activities related to the Technical Planning committee planning functions/

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	-Training done for data Clerks; 4 reports produced on data collected -reports disseminated to all the Stakeholders	Orientation of the 23 District Councillors - training of the 12 District Statistical Committees -Formulation of District Statistical Abstract	1 Training done 1 training report produced 16 Trained staff performing	Training of the 12 District Statistical Committee members  - Formulation of the District Statistical Abstract 2022/21FY
211103 Allowances (Incl. Casuals, Temporary)	15,000	2,670	18 %	2,670
221012 Small Office Equipment	800	0	0 %	0
222003 Information and communications technology (ICT)	9,000	0	0 %	0
224004 Cleaning and Sanitation	4,900	0	0 %	0
227001 Travel inland	7,200	1,950	27 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	0	0 %	0
Gou Dev:	32,000	4,620	14 %	4,620
External Financing:	0	0	0 %	0
Total:	36,900	4,620	13 %	4,620

Reasons for over/under performance: This was under performance of 12.5% in the quarter for this activity. This was basically due to inadequate staff to under take planning related functions in the departments that limited performance for the quarter.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	- Complied data -Realistic data collected; -Registrations of data clerks and trained	Orientation of staff in data collection and statistics	Complied data -Realistic data collected; -Registrations of data clerks and trained	District compiled data at all sectors
221011 Printing, Stationery, Photocopying and Binding	5,236	1,250	24 %	1,250
227001 Travel inland	16,000	3,626	23 %	3,626

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227004 Fuel, Lubricants and Oils	9,000	1,848	21 %	1,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,236	6,724	22 %	6,724
External Financing:	0	0	0 %	0
Total:	30,236	6,724	22 %	6,724
Reasons for over/under performance: This was a good a performance though under at 22% in the 1st Quarter in realistic data collection ans usage in the District. The Demographic data has been used in the DDPIII 2020/21-2024/25				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Projects monitored in 6 LLGs 4 Reports prepared	Carried out one monitoring exercise	Monitored 2 LLG projects	Carried out one monitoring exercise
221002 Workshops and Seminars	20,000	4,290	21 %	4,290
221009 Welfare and Entertainment	7,006	0	0 %	0
222003 Information and communications technology (ICT)	12,800	0	0 %	0
227004 Fuel, Lubricants and Oils	7,394	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,200	4,290	9 %	4,290
External Financing:	0	0	0 %	0
Total:	47,200	4,290	9 %	4,290
Reasons for over/under performance: This was under performance at only 9% due to inadequate transport. The department does not have a vehicle nor a motor cycle for carrying out monitoring activities as planned.				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Training of 46 District Staffs in Development Planning	This activity was not carried out due to poor timing at the mid of the first quarter.	-4 Consultative Meetings done with stakeholders	This activity was not carried out due to poor timing at the mid of the first quarter.
221008 Computer supplies and Information Technology (IT)	9,000	0	0 %	0
225001 Consultancy Services- Short term	25,000	0	0 %	0
227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: This short time consultancy for Planning planned for second quarter.				
<b>Output : 138307 Management Information Systems</b>				
N/A				

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Non Standard Outputs:	Established M& E database at the District Planning Office	Procurement of two laptops, router and accessories still ongoing		Procurement of two laptops, router and accessories still ongoing
221008 Computer supplies and Information Technology (IT)	11,930	0	0 %	0
221009 Welfare and Entertainment	8,064	0	0 %	0
221012 Small Office Equipment	16,006	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0
Reasons for over/under performance:	Items to be procured ongoing and not yet supplied. Procurement requests initiated.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	-12 Minutes of the DTPC meetings; -4 Quarterly Progress reports prepared. -4 quarterly Physical Progress reports prepared and submitted to the Ministry	Development Planning ongoing but data collection level.		Development Planning ongoing but data collection level.
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	24,000	0	0 %	0
221012 Small Office Equipment	6,000	0	0 %	0
222001 Telecommunications	11,800	1,200	10 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,200	19 %	1,200
Gou Dev:	36,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,400	1,200	3 %	1,200
Reasons for over/under performance:	Development consultations made with the relevant ministries on Development Planning. District Technical Planning Committee guided on the roles and responsibilities of Stakeholders in Development Planning			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	-4 Monitoring exercises done; -2 Evaluation meetings done; 4 Monitoring reports complied.	One Monitoring done by the District Executive Committee and the District Technical Planning Committee	4 Monitoring exercises done; -2 Evaluation meetings done; 4 Monitoring reports complied.	Invitation letters -Monitorin Checklists prepared. -Monitoring Schedules provided. -List of projects to be monitored provided.
211103 Allowances (Incl. Casuals, Temporary)	6,000	775	13 %	775

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221001 Advertising and Public Relations	12,000	0	0 %	0
221002 Workshops and Seminars	24,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,000	3,000	33 %	3,000
227001 Travel inland	32,000	7,830	24 %	7,830
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	11,605	11 %	11,605
External Financing:	0	0	0 %	0
Total:	108,000	11,605	11 %	11,605
Reasons for over/under performance:		The quarterly monitoring expenditure was at 10.7%. This under performance was due to a number of factors such as inadequate means of transport for the District Executive Committee performing oversight roles. There Planning Department does not have transport also.		
Total For Planning : Wage Rect:	43,476	0	0 %	0
Non-Wage Reccurent:	21,500	1,200	6 %	1,200
GoU Dev:	445,436	36,470	8 %	36,470
Donor Dev:	0	0	0 %	0
Grand Total:	510,412	37,670	7.4 %	37,670



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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	General Staff Salaries Paid, Quarterly Audit Reports Prepared and submitted, 9 workshops attended	Quarterly audit report		General Staff Salaries Paid, for two Staff one Quarterly Audit Reports Prepared and submitted, 3 workshops attended	Quarterly audit report
211101 General Staff Salaries	26,659	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	3,100	688	22 %		688
221011 Printing, Stationery, Photocopying and Binding	950	238	25 %		238
221017 Subscriptions	200	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	26,659	0	0 %		0
Non Wage Rect:	5,250	925	18 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,909	925	3 %		925
Reasons for over/under performance: -Non payment of salaries from the sector account					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(3) 3 of Internal Department Audits	(0) nil		( )	(0)nil
Non Standard Outputs:	10 Post Audits carried, 4 Investigations Handled, 25 Value for Money Audited	02 post audits carried		2 Post Audits carried, 1 Investigations Handled, 6 Value for Money Audited	02 post audits carried
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	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: -Funds not available but audit facilitated by other sectors					

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	12 Meetings attended, 10 Workshops attended, Provision of advisory services to council.	attended meetings (03no.) and two workshops		3 Meetings attended, 2 Workshops attended, Provision of advisory services to council.	attended meetings (03no.) and two workshops
211103 Allowances (Incl. Casuals, Temporary)	1,300	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	0	0 %		0
Reasons for over/under performance:	Absence of funding though activities supported under administration				
Total For Internal Audit : Wage Rect:	26,659	0	0 %		0
Non-Wage Reccurent:	11,550	925	8 %		925
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	38,209	925	2.4 %		925

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) awareness radio shows	(1) One radio talkshow carried at Radio Pacis, Arua City		(2)awareness radio shows participated in	(1)One radio talkshow carried at Radio Pacis, Arua City
No. of trade sensitisation meetings organised at the District/Municipal Council	(100) sensitization meetings organised	() Not carried		(25)Traders sensitized	()Not carried
No of businesses inspected for compliance to the law	(60) businesses inspected for compliance to the law	() Not carried		(15)businesses inspected for compliance to the law	()Not carried
No of businesses issued with trade licenses	(360) businesses issued with trade licenses	() Not carried		(90)businesses issued with trade licenses	()Not carried
Non Standard Outputs:	businesses issued with trade licenses	Radio talkshow about market information		90 businesses issued with trade licenses	Radio talkshow about market information
211101 General Staff Salaries	80,798	0	0 %		0
221001 Advertising and Public Relations	1,000	250	25 %		250
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	80,798	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,798	500	1 %		500
Reasons for over/under performance:	Late release of funds Overlapping of activities				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(53) cooperative groups supervised	()		(13)cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(40) cooperative groups mobilized for registration	() No activity carried		(10)cooperative groups mobilized for registration	()No activity carried
No. of cooperatives assisted in registration	(53) cooperatives assisted in registration	() No activity carried		(13)cooperatives assisted in registration	()No activity carried
Non Standard Outputs:	53 cooperative groups mobilized for registration	No activity carried		13 cooperatives assisted in registration	No activity carried
221008 Computer supplies and Information Technology (IT)	990	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,990	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,990	0	0 %	0

Reasons for over/under performance: No funds released for the output

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(36) tourism promotion activities mainstreamed in district development plans	(2) 2 tourism consultative meetings for identification of tourism enterprises	(9)tourism promotion activities mainstreamed in district development plans	(2)2 tourism consultative meetings for identification of tourism enterprises
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Hospitality facilities named	() NA	(1)Hospitality facilities named	()NA
No. and name of new tourism sites identified	(36) name of new tourism sites identified	()	(9)name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()
Non Standard Outputs:	36 Hospitality facilities named	Tourism consultative meetings for identification of tourism enterprises	36 name of new tourism sites identified	Tourism consultative meetings for identification of tourism enterprises
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Poor turn up of participants for the meetings

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(36) opportunities identified for industrial development	(1) Identification of small, medium industrial establishments	(9)opportunities identified for industrial	(1)Identification of small, medium industrial establishments carried
No. of producer groups identified for collective value addition support	(120) groups identified for collective value addition support	() NA	(30)groups identified for collective value	()NA
No. of value addition facilities in the district	(18) value addition facilities in the district	()	(4)value addition facilities in the district	()
A report on the nature of value addition support existing and needed	(4 ) Four Training sessions conducted for value addition support	()	(1)A report on the nature of value addition support existing and needed	()

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Non Standard Outputs:	4 value addition support offered to 120 groups	Identification of small, medium industrial establishments	18 value addition facilities in the district	Identification of small, medium industrial establishments
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,009	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,009	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,009	500	7 %	500
Reasons for over/under performance:	Lack of base line data on existing small, medium industrial establishments			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Quarterly monitoring activities undertaken in a year	Procurement of office stationary Monitoring of Emyoga SAACOs Sector Coordination Meeting	One Quarterly-monitoring done	Procurement of office stationary Monitoring of Emyoga SAACOs Sector Coordination Meeting
221002 Workshops and Seminars	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,968	492	25 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,968	992	25 %	992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,968	992	25 %	992
Reasons for over/under performance:	Lack of ICT equipments Lack of implementation guideline on Emyoga			
Total For Trade Industry and Local Development : Wage Rect:	80,798	0	0 %	0
Non-Wage Reccurent:	20,967	2,992	14 %	2,992
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	101,765	2,992	2.9 %	2,992

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bileafe</b>				<b>257,244</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>10,437</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>10,437</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,437</b>	<b>0</b>
Item : 242003 Other					
BILEAFE	ABINDI BILEAFE	Other Transfers from Central Government		10,437	0
<b>Sector : Education</b>				<b>211,458</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>174,883</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>174,883</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AANGA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		18,299	0
Abindi Parents P.S	ABINDI	Sector Conditional Grant (Non-Wage)		14,423	0
AJIRAKU P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		13,386	0
ARIA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		22,957	0
IPA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		19,149	0
KAIGO P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		10,598	0
LIRIA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		27,879	0
TUKU P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		20,645	0
YOLE P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		27,547	0
<b>Programme : Secondary Education</b>				<b>36,575</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>36,575</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARIA S.S	ABINDI	Sector Conditional Grant (Non-Wage)		36,575	0

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<b>Sector : Health</b>			<b>35,349</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>35,349</b>	<b>0</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>12,445</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Francis HC Ocodri	AJIRAKU Bileafe-St. Francis HC Ocodri	Sector Conditional Grant (Non-Wage)	12,445	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>22,904</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NICHU HEALTH CENTRE II PHC CO	ABINDI	Sector Conditional Grant (Non-Wage)	11,452	0
TIKU health centre II PHC Comm	ABINDI	Sector Conditional Grant (Non-Wage)	11,452	0
<b>LCIII : Uriama</b>			<b>333,698</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>6,211</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>6,211</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>6,211</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	OTUMBARI Fish Pond Restocking	Sector Development Grant	6,211	0
<b>Sector : Works and Transport</b>			<b>13,342</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>13,342</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>13,342</b>	<b>0</b>
Item : 242003 Other				
URIAMA	AKINIO URIAMA SUB COUNTY	Other Transfers from Central Government	13,342	0
<b>Sector : Education</b>			<b>279,789</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>243,389</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>213,389</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIO P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	14,355	0
CINYA P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	25,235	0

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EJOME P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	28,941	0
LINI P.S	AKINIO	Sector Conditional Grant (Non-Wage)	27,377	0
Ocea P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	26,918	0
ODOBU P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	35,537	0
VURRA COPE CENTRE P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	37,441	0
YORO P.S	AKINIO	Sector Conditional Grant (Non-Wage)	17,585	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MARAJU 5 stance latrine construction at Ejomi	Sector Development Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>36,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EJOME S.S	AKINIO	Sector Conditional Grant (Non-Wage)	36,400	0
<b>Sector : Health</b>			<b>34,356</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>34,356</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,356</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDELIZU HEALTH CENTRE II	AKINIO	Sector Conditional Grant (Non-Wage)	11,452	0
BILEAFE HEALTH CENTRE III PHC	AKINIO	Sector Conditional Grant (Non-Wage)	22,904	0
<b>LCIII : Katrini</b>			<b>795,138</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>10,300</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,300</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	OCOPI Hass Ovacador	Sector Development Grant	4,000	0



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Cultivated Assets - Piggery-423	OLUA Piggery and housing Units	Sector Development Grant	6,300	0
<b>Sector : Works and Transport</b>			<b>13,690</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,690</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,690</b>	<b>0</b>
Item : 242003 Other				
KATRINI	OCOPI KATRINI	Other Transfers from Central Government	13,690	0
<b>Sector : Education</b>			<b>560,339</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>428,054</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>215,892</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUA P.S.	ANAVU	Sector Conditional Grant (Non-Wage)	18,707	0
KATRINI P.S.	ANAVU	Sector Conditional Grant (Non-Wage)	21,767	0
OBAYIA P.S	ANAVU	Sector Conditional Grant (Non-Wage)	14,219	0
OLUA COPE CENTRE	ANAVU	Sector Conditional Grant (Non-Wage)	8,031	0
OLUA P.S	ANAVU	Sector Conditional Grant (Non-Wage)	28,040	0
OMBATINI P.7 SCHOOL	ANAVU	Sector Conditional Grant (Non-Wage)	20,866	0
ONINIA P.7 SCHOOL	ANAVU	Sector Conditional Grant (Non-Wage)	22,141	0
ORIAJINI P.7 SCHOOL	ANAVU	Sector Conditional Grant (Non-Wage)	29,128	0
OSIO P.S	ANAVU	Sector Conditional Grant (Non-Wage)	19,387	0
UGUVU	ANAVU	Sector Conditional Grant (Non-Wage)	12,332	0
WANDI P.7 SCHOOL	ANAVU	Sector Conditional Grant (Non-Wage)	21,274	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	OLUA 3 Classroom block construction at Olua Cope school	Sector Development Grant	140,000	0

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<b>Output : Latrine construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	OCOPI 5 stance latrine at ombatini PS	Sector Development Grant	30,000	0
Building Construction - General Construction Works-227	OLUA 5 stance latrine contraction at Olua cope	Sector Development Grant	30,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,162</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	OLUA Provision of desks to Olua cope PS	Sector Development Grant	12,162	0
<b>Programme : Secondary Education</b>			<b>132,285</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,285</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBATINI S.S.S	ANAVU	Sector Conditional Grant (Non-Wage)	28,475	0
ORIAJINI S.S	ANAVU	Sector Conditional Grant (Non-Wage)	103,810	0
<b>Sector : Health</b>			<b>210,809</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>34,356</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,356</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITIA HEALTH ECNTRE II	ANAVU	Sector Conditional Grant (Non-Wage)	11,452	0
WANDI HEALTH CENTRE III	ANAVU	Sector Conditional Grant (Non-Wage)	22,904	0
<b>Programme : District Hospital Services</b>			<b>176,453</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>176,453</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORIAJINI HOSPDELEGTD FD	ANAVU	Sector Conditional Grant (Non-Wage)	176,453	0
<b>LCIII : Aiivu</b>			<b>19,618,826</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>2,050,998</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,997,033</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>658,981</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
LLGs	ALIA PDM Transfer	Sector Conditional Grant (Non-Wage)	658,981	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,338,052</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIA DRDIP	Other Transfers from Central Government	1,266,691	0
Item : 312211 Office Equipment				
Gadgets and tools	ALIA Gadgets and tools for PDM	Sector Development Grant	71,361	0
<b>Programme : District Production Services</b>			<b>53,965</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>53,965</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIA Quarterly Monitoring	Sector Development Grant	7,865	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	ALIA Motorcycles 4	Sector Development Grant	24,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	ALIA Filling Cabinet and Book shelves	Sector Development Grant	2,500	0
Item : 312214 Laboratory and Research Equipment				
Solar Refrigerator	ALIA Refrigerator	Sector Development Grant	7,700	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	ALIA Apiary ( Bee Farm)	Sector Development Grant	11,900	0
<b>Sector : Works and Transport</b>			<b>11,457,293</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,457,293</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,371</b>	<b>0</b>
Item : 242003 Other				
AIIVU SUB COUNTY	ALIA Aiiyu sub county	Other Transfers from Central Government	17,371	0

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<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>0</b>
Item : 242003 Other				
LEJU TOWN COUNCIL	ALIA LEJU TOWN COUNCIL	Other Transfers from Central Government	39,701	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,400,220</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	ALIA DISTRICT HEADQUARTORS	Other Transfers from Central Government	5,400,220	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	ALIA DISTRICT HEADQUARTORS	Other Transfers from Central Government	6,000,000	0
<b>Sector : Education</b>			<b>1,308,614</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>289,582</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>259,582</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADDU P.S.	AYURI	Sector Conditional Grant (Non-Wage)	32,664	0
ARIPEA	AYURI	Sector Conditional Grant (Non-Wage)	24,538	0
BURUA P.S	AYURI	Sector Conditional Grant (Non-Wage)	21,546	0
CILIO P.S.	AYURI	Sector Conditional Grant (Non-Wage)	23,467	0
Erewa P.S.	AYURI	Sector Conditional Grant (Non-Wage)	19,795	0
NDIREA P.S.	AYURI	Sector Conditional Grant (Non-Wage)	20,849	0
OJUKU HILL P.S.	AYURI	Sector Conditional Grant (Non-Wage)	21,801	0
ONAI P.S.	AYURI	Sector Conditional Grant (Non-Wage)	23,535	0
Onzua P.S.	AYURI	Sector Conditional Grant (Non-Wage)	29,128	0
ORUKURUA HILL P.S	AYURI	Sector Conditional Grant (Non-Wage)	15,987	0
OWAFFA P.S.	AYURI	Sector Conditional Grant (Non-Wage)	26,272	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>

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## Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	ARIPIA 5 stance latrine construction at AripiaPS	Sector Development Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>93,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>93,800</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIPEA S.S	AYURI	Sector Conditional Grant (Non-Wage)	37,625	0
OWAFFA SS	AYURI	Sector Conditional Grant (Non-Wage)	56,175	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>925,232</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>925,232</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIA Basic education&Adolescent support	External Financing	175,232	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	ALIA Construction of stadium at Leju MTC	District Discretionary Development Equalization Grant	750,000	0
<b>Sector : Health</b>			<b>979,581</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>700,805</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,444</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Aripea HC	ONZORO Aripia Parish	Sector Conditional Grant (Non-Wage)	12,444	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>68,712</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUA HC II	AYURI	Sector Conditional Grant (Non-Wage)	11,452	0
CILIO HEALTH CENTRE III	AYURI	Sector Conditional Grant (Non-Wage)	22,904	0
KUMUYO HEALTH CENTRE II PHC CO	AYURI	Sector Conditional Grant (Non-Wage)	11,452	0
OBOFIA HEALTH CENTRE II	AYURI	Sector Conditional Grant (Non-Wage)	11,452	0

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OGUA HEALTH CENTRE II PHC COMM	AYURI	Sector Conditional Grant (Non-Wage)	11,452	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>619,649</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIA Child health promotion	External Financing	593,589	0
Monitoring, Supervision and Appraisal - Meetings-1264	ALIA Immunization services	External Financing	26,060	0
<b>Programme : Health Management and Supervision</b>			<b>278,776</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>231,396</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	AYURI OPD block in Kumuyo HCIII	Sector Development Grant	150,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	ALIA Leju District Office-Terego	Sector Development Grant	60,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	ALIA District HQ Health Offices	Sector Development Grant	9,396	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	ALIA District HQ Health Offices	Sector Development Grant	12,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>47,380</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIA Immunisation services and Child health	External Financing	47,380	0
<b>Sector : Water and Environment</b>			<b>751,723</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>751,723</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ALIA Leju Town council	Sector Development Grant	60,000	0

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<b>Output : Spring protection</b>			<b>36,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Adverts-390	ALIA leju town council	Sector Development Grant	4,800	0
Construction Services - Other Construction Works-405	ALIA leju town council	Sector Development Grant	31,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>655,723</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIA leju town council	Sector Development Grant	7,003	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	ALIA leju town council	Sector Development Grant	2,000	0
Construction Services - Other Construction Works-405	ALIA leju town council	Sector Development Grant	646,720	0
<b>Sector : Public Sector Management</b>			<b>3,070,618</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,070,618</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,070,618</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	OTREVU Leju Town Council	External Financing	638,390	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	OTREVU Leju Town Council	District Discretionary Development Equalization Grant	300,000	0
Building Construction - Multipurpose Building-245	OTREVU Leju Town Council	District Discretionary Development Equalization Grant	2,070,661	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	OTREVU Leju Town Council	District Discretionary Development Equalization Grant	53,567	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	OTREVU Leju Town Council	District Discretionary Development Equalization Grant	8,000	0
<b>LCIII : Udupi</b>			<b>1,431,206</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>20,103</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>20,103</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,103</b>	<b>0</b>
Item : 242003 Other				
ODUPI	AZAAPI ODUPI	Other Transfers from Central Government	20,103	0
<b>Sector : Education</b>			<b>1,329,946</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>541,201</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>511,201</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFEYA P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	16,701	0
AJIVU P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	16,395	0
ARIWA P/S	AZAAPI	Sector Conditional Grant (Non-Wage)	23,484	0
BELIA P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	26,119	0
BIDI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	22,668	0
CHAKAI P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	21,019	0
ELEFE P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	18,146	0
IMVEPI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	28,108	0
INYAU P.7 SCHOOL	AZAAPI	Sector Conditional Grant (Non-Wage)	44,139	0
KIRIDOAKU	AZAAPI	Sector Conditional Grant (Non-Wage)	13,097	0
LUGBARI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	22,022	0
NGAZIKU P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	23,484	0
ODUPI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	34,160	0
OTUMBARI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	31,151	0
OYOZE P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	20,815	0
PEREA P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	11,499	0
SIRIPI P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	24,725	0



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SUPIRI P.7 SCHOOL	AZAAPI	Sector Conditional Grant (Non-Wage)	24,997	0
TORIT P.7 SCHOOL	AZAAPI	Sector Conditional Grant (Non-Wage)	17,347	0
WANGURU HILL P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	40,807	0
YELULU P/S	AZAAPI	Sector Conditional Grant (Non-Wage)	30,318	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	AZAAPI 5 stance latrine at Aria Ps	Sector Development Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>38,745</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,745</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTUMBARI	AZAAPI	Sector Conditional Grant (Non-Wage)	38,745	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>750,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>750,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	AZAAPI Construction of stadium at Okpotani	District Discretionary Development Equalization Grant	750,000	0
<b>Sector : Health</b>			<b>81,157</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>81,157</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,445</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Lawrence Otumbari HC	AZAAPI AZAAPI	Sector Conditional Grant (Non-Wage)	12,445	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>68,712</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODUPI HEALTH CENTRE III PHC CO	AZAAPI	Sector Conditional Grant (Non-Wage)	22,904	0
SIRIPI HEALTH CENTRE III	AZAAPI	Sector Conditional Grant (Non-Wage)	22,904	0

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YINGA HEALTH ECNTRE III co	AZAAPI	Sector Conditional Grant (Non-Wage)	22,904	0
<b>LCIII : Omugo</b>			<b>621,479</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>19,185</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,185</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,185</b>	<b>0</b>
Item : 242003 Other				
OMUGO	ANGAZI ODUPI SUB COUNTY	Other Transfers from Central Government	19,185	0
<b>Sector : Education</b>			<b>476,323</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>300,005</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>300,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAZI P.S	ANGAZI	Sector Conditional Grant (Non-Wage)	14,423	0
Hirai Islamic P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	16,038	0
IBIA P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	27,632	0
ILLI P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	29,417	0
Lebu Luzira P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	17,245	0
Mt. Wati P.S	ANGAZI	Sector Conditional Grant (Non-Wage)	16,701	0
MUTTE P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	22,192	0
OBI P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	31,491	0
Obiyu P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	18,265	0
OMUGO P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	29,740	0
Owayi P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	29,723	0
TUMVEA P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	17,381	0
Yiddu P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	29,757	0
<b>Programme : Secondary Education</b>			<b>53,725</b>	<b>0</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MT WATI S.S	ANGAZI	Sector Conditional Grant (Non-Wage)	53,725	0
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMUGO TECHNICAL SCHOOL	ANGAZI	Sector Conditional Grant (Non-Wage)	122,593	0
<b>Sector : Health</b>			<b>125,972</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>125,972</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>125,972</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAAPI HEALTH CENTRE II	ANGAZI	Sector Conditional Grant (Non-Wage)	11,452	0
TEREGO HSD	ANGAZI	Sector Conditional Grant (Non-Wage)	114,520	0