
Vote:636 Terego District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 29/01/2022

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

Vote:636 Terego District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,000	162,073	43%
Discretionary Government Transfers	7,431,573	1,932,812	26%
Conditional Government Transfers	21,305,654	10,807,627	51%
Other Government Transfers	15,908,523	191,379	1%
External Financing	1,890,417	900,591	48%
Total Revenues shares	46,916,167	13,994,483	30%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,122,457	1,563,066	961,900	31%	19%	62%
Finance	270,351	144,051	30,599	53%	11%	21%
Statutory Bodies	585,648	275,904	139,036	47%	24%	50%
Production and Marketing	2,366,602	574,095	133,745	24%	6%	23%
Health	4,053,551	2,264,558	1,046,160	56%	26%	46%
Education	17,377,131	7,634,341	2,335,093	44%	13%	31%
Roads and Engineering	12,078,353	245,844	129,962	2%	1%	53%
Water	835,304	543,102	28,231	65%	3%	5%
Natural Resources	2,821,044	173,411	17,507	6%	1%	10%
Community Based Services	755,339	225,915	98,604	30%	13%	44%
Planning	510,412	279,470	84,620	55%	17%	30%
Internal Audit	38,209	19,842	4,250	52%	11%	21%
Trade Industry and Local Development	101,765	50,885	6,984	50%	7%	14%
Grand Total	46,916,167	13,994,483	5,016,693	30%	11%	36%
<i>Wage</i>	<i>17,238,402</i>	<i>8,619,201</i>	<i>2,719,503</i>	<i>50%</i>	<i>16%</i>	<i>32%</i>
<i>Non-Wage Recurrent</i>	<i>8,521,561</i>	<i>2,720,375</i>	<i>1,036,329</i>	<i>32%</i>	<i>12%</i>	<i>38%</i>
<i>Domestic Devt</i>	<i>19,265,787</i>	<i>1,754,316</i>	<i>743,169</i>	<i>9%</i>	<i>4%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>1,890,417</i>	<i>900,591</i>	<i>517,693</i>	<i>48%</i>	<i>27%</i>	<i>57%</i>

Vote:636 Terego District

Quarter2

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

Receipts In Quarter two(Q2) the District received a total of 4,994,257 UGX which represents 10 % of the District approved Budget and 30% of the cumulative realised. Out of this, the district; 162,073 Million UGX locally raised revenue which represents 43%, Discretionary Government Transfers of 781,373 Million UGX which represents 15 % of the approved Budget, District Unconditional Grant-of 1,932,812,000 UGX representing 26 % of the approved Budget, Conditional Government Transfers of 10,807,627,000 UGX which represents 51% of the approved budget, Other Government Transfers of 191,379 Million UGX representing 1 % and External Financing of 900,591 Million UGX which represents 48% 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 spent 2,386,366,000 which represents 20% of the district approved budget in the quarter hence over performance in the Quarter. This was attributed to a number of factors that include some activities undertaken under procurement of works, services and supplies, payment of outstanding obligations and availability of funds in the quarter. The Total Expenditure in the Quarter was UGX 2,386,366,000 representing budget out turn of 20% expenditure by the end of review of Q2. Statutory department spent 65% of their funds received in Q 2 making the department to highly perform during the review of the quarter, closely followed by health, Planning and administration respectively. On the other hand, Natural Resources was the least performing department in the Expenditure where it spent only 1%. Other under performed departments included Roads and water at 3% and 5% respectively.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	380,000	162,073	43 %
Local Services Tax	85,123	45,668	54 %
Land Fees	700	1,265	181 %
Application Fees	10,800	7,561	70 %
Business licenses	16,200	1,002	6 %
Miscellaneous and unidentified taxes	0	300	0 %
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	81,294	41 %
Other Fees and Charges	3,100	24,682	796 %
Ground rent	24,650	0	0 %
Court fines and Penalties – from other government units	1,050	0	0 %
2a.Discretionary Government Transfers	7,431,573	1,932,812	26 %
District Unconditional Grant (Non-Wage)	679,121	339,560	50 %
Urban Unconditional Grant (Non-Wage)	49,728	24,864	50 %
District Discretionary Development Equalization Grant	5,139,461	781,373	15 %
District Unconditional Grant (Wage)	1,530,968	765,484	50 %
Urban Discretionary Development Equalization Grant	32,296	21,531	67 %
2b.Conditional Government Transfers	21,305,654	10,807,627	51 %
Sector Conditional Grant (Wage)	15,707,434	7,853,717	50 %
Sector Conditional Grant (Non-Wage)	3,871,102	1,852,498	48 %
Sector Development Grant	1,427,118	951,412	67 %
Pension for Local Governments	100,000	50,000	50 %

Vote:636 Terego District**Quarter2**

Gratuity for Local Governments	200,000	100,000	50 %
2c. Other Government Transfers	15,908,523	191,379	1 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	510,907	161,731	32 %
Uganda Women Entrepreneurship Program(UWEP)	49,822	5,073	10 %
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 %
3. External Financing	1,890,417	900,591	48 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	1,178,587	350,876	30 %
United Nations High Commission for Refugees (UNHCR)	638,390	406,200	64 %
World Health Organisation (WHO)	0	127,855	0 %
Global Alliance for Vaccines and Immunization (GAVI)	47,380	15,660	33 %
United Nations Expanded Programme on Immunisation (UNEPI)	26,060	0	0 %
Total Revenues shares	46,916,167	13,994,483	30 %

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 Second Quarter only Shs 93,088.323 instead of Shs:95,000.000 was received representing only 24.4 %. This over performance was due to the opening 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

Vote:636 Terego District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,163,128	69,217	3 %	540,782	34,169	6 %
District Production Services	203,474	64,528	32 %	50,868	32,450	64 %
Sub- Total	2,366,602	133,745	6 %	591,650	66,619	11 %
Sector: Works and Transport						
District, Urban and Community Access Roads	12,078,353	129,962	1 %	3,019,588	107,688	4 %
Sub- Total	12,078,353	129,962	1 %	3,019,588	107,688	4 %
Sector: Trade and Industry						
Commercial Services	101,765	6,984	7 %	25,441	3,992	16 %
Sub- Total	101,765	6,984	7 %	25,441	3,992	16 %
Sector: Education						
Pre-Primary and Primary Education	11,591,509	1,676,815	14 %	2,897,877	838,407	29 %
Secondary Education	3,330,616	487,563	15 %	832,654	243,782	29 %
Skills Development	122,593	0	0 %	30,648	0	0 %
Education & Sports Management and Inspection	2,332,413	170,715	7 %	583,103	105,777	18 %
Sub- Total	17,377,131	2,335,093	13 %	4,344,283	1,187,966	27 %
Sector: Health						
Primary Healthcare	1,011,994	660,578	65 %	252,998	315,285	125 %
District Hospital Services	176,453	88,227	50 %	44,113	44,113	100 %
Health Management and Supervision	2,865,104	297,355	10 %	716,276	35,760	5 %
Sub- Total	4,053,551	1,046,160	26 %	1,013,388	395,158	39 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	835,304	28,231	3 %	208,826	14,116	7 %
Natural Resources Management	2,821,044	17,507	1 %	705,261	9,004	1 %
Sub- Total	3,656,348	45,738	1 %	914,087	23,119	3 %
Sector: Social Development						
Community Mobilisation and Empowerment	755,339	98,604	13 %	188,835	8,789	5 %
Sub- Total	755,339	98,604	13 %	188,835	8,789	5 %
Sector: Public Sector Management						
District and Urban Administration	5,122,457	961,900	19 %	1,280,614	448,929	35 %
Local Statutory Bodies	585,648	139,036	24 %	146,412	94,925	65 %
Local Government Planning Services	510,412	84,620	17 %	127,603	46,950	37 %
Sub- Total	6,218,516	1,185,556	19 %	1,554,629	590,804	38 %
Sector: Accountability						
Financial Management and Accountability(LG)	270,351	30,599	11 %	67,588	21,342	32 %
Internal Audit Services	38,209	4,250	11 %	9,552	3,325	35 %

Vote:636 Terego District**Quarter2**

	<i>Sub- Total</i>	308,560	34,849	11 %	77,140	24,667	32 %
Grand Total		46,916,167	5,016,693	11 %	11,729,042	2,408,802	21 %

Vote:636 Terego District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,285,746	619,460	48%	321,436	324,039	101%
District Unconditional Grant (Non-Wage)	71,786	35,893	50%	17,947	17,947	100%
District Unconditional Grant (Wage)	458,086	252,188	55%	114,522	137,666	120%
Gratuity for Local Governments	200,000	100,000	50%	50,000	50,000	100%
Locally Raised Revenues	26,600	90,243	339%	6,650	47,858	720%
Multi-Sectoral Transfers to LLGs_NonWage	429,273	91,137	21%	107,318	45,568	42%
Pension for Local Governments	100,000	50,000	50%	25,000	25,000	100%
Development Revenues	3,836,711	943,605	25%	959,178	539,956	56%
District Discretionary Development Equalization Grant	2,480,924	59,141	2%	620,231	54,633	9%
External Financing	638,390	406,200	64%	159,597	246,191	154%
Multi-Sectoral Transfers to LLGs_Gou	717,397	478,265	67%	179,349	239,132	133%
Total Revenues shares	5,122,457	1,563,066	31%	1,280,614	863,996	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	458,086	150,466	33%	114,522	96,720	84%
Non Wage	827,660	115,462	14%	206,915	56,936	28%
Development Expenditure						
Domestic Development	3,198,321	537,405	17%	799,580	295,273	37%
External Financing	638,390	158,567	25%	159,597	0	0%
Total Expenditure	5,122,457	961,900	19%	1,280,614	448,929	35%
C: Unspent Balances						
Recurrent Balances		353,533	57%			
Wage		101,722				
Non Wage		251,811				

Vote:636 Terego District**Quarter2**

Development Balances	247,633	26%	
Domestic Development	0		
External Financing	247,632		
Total Unspent	601,166	38%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue out turn for the quarter is 863,996 Million representing 31% of the quarters budget and 67% 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:448,929 Million representing 19% of the Annual Budget and 35% 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: Under this, UGX 101,722 Million, this was basically due to none recruitment of key staffs in the District. Non Wage: Amount shillings UGX 251,811 Million remained on account due to non procurement of services in the quarter. External Financing: Under External Financing, UGX 247,632 Million remained unspent due to late release of funds from the partner.

Highlights of physical performance by end of the quarter

In Quarter two, the department was able to pay 90% of Staff wages, in payroll management, records management, transfer of funds to 6 LLGs and One Urban Council of Leju Town Council. Again, the department was also able to undertake at least 15% supervision of LLGs.

Vote:636 Terego District

Quarter2

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	270,351	144,051	53%	67,588	76,463	113%
District Unconditional Grant (Non-Wage)	35,672	17,836	50%	8,918	8,918	100%
District Unconditional Grant (Wage)	221,179	110,590	50%	55,295	55,295	100%
Locally Raised Revenues	13,500	15,625	116%	3,375	12,250	363%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	270,351	144,051	53%	67,588	76,463	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	221,179	17,687	8%	55,295	13,897	25%
Non Wage	49,172	12,912	26%	12,293	7,445	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	270,351	30,599	11%	67,588	21,342	32%
C: Unspent Balances						
Recurrent Balances						
Wage		92,902				
Non Wage		20,549				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		113,451	79%			

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 inclusive of Local revenue Out of the wage component ugx 13,896,906 was used to pay the available staff of the department payroll for 3 months in the quarter and out of the non-wage a total of Ugx 18,445,000 was used in the cost center such as Local Government Financial Management services, Revenue Management and Collection services and Local Government Accounting services and the local revenue collected by the department increased from 68m to 93m

Vote:636 Terego District**Quarter2**

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. recruitment was under taken by that time 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 Second quarter under the non wage, the head of accounts accessed and worked on IFMS to do warranting, and make transfer of funds to other cost centers from the service Centre in Arua Revenue mobilization and follow-up of Local Revenue from the Lower local Governments was under taken by the staff of the department and the finance committee to address the low revenue collection. 2020/2021 financial statements was reproduced after audit and re-submitted to the office of Auditor General and accountant General by 31/12/2021 Finance, Planning and Administration meetings organized and attended by members of the committee to address issues of financial management and accountability. Payments made for the Books of accounts and accountable stationary that were supplied for office use. Technical Support supervision under taken in the lower local Governments.

Vote:636 Terego District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	585,648	275,904	47%	146,412	129,492	88%
District Unconditional Grant (Non-Wage)	387,217	193,608	50%	96,804	96,804	100%
District Unconditional Grant (Wage)	144,731	49,221	34%	36,183	13,038	36%
Locally Raised Revenues	53,700	33,075	62%	13,425	19,650	146%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	585,648	275,904	47%	146,412	129,492	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,731	49,220	34%	36,183	47,250	131%
Non Wage	440,917	89,816	20%	110,229	47,675	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	585,648	139,036	24%	146,412	94,925	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		136,867				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		136,868	50%			

Vote:636 Terego District

Quarter2

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 34,211,306,000 UGX was unspent due to non existence of some Boards and Commissions were not established during the quarter under review and and some members of executive LC3 chairperson were not paid salaries due to technical reasons Non Wage: a total amount of about 77,681,077 UGX was unspent mainly because some boards and commissions were not yet functional in the quarter and the funds for lower local government leaders ex-gratia was planned to be paid at the end of the FY

Highlights of physical performance by end of the quarter

8,599,000= was spent on Council Administration services, 500,000= on refreshment for public relations meeting, .Local staff recruitment services paid at 1,600,000, Political oversight roles and responsibilities undertaken st a cost of 13,150,000, Standing committee meetings facilitated at 2,400,000. The above funds were used for; Fuels and lubricants, stationery, council emoluments , vehicle maintenance, monitoring allowance, refreshments among others

Vote:636 Terego District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	958,074	479,537	50%	239,518	240,018	100%
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	625	100%
Locally Raised Revenues	2,000	1,500	75%	500	1,000	200%
Sector Conditional Grant (Non-Wage)	787,479	393,739	50%	196,870	196,870	100%
Sector Conditional Grant (Wage)	166,095	83,047	50%	41,524	41,524	100%
Development Revenues	1,408,528	94,558	7%	352,132	47,279	13%
Other Transfers from Central Government	1,266,691	0	0%	316,673	0	0%
Sector Development Grant	141,837	94,558	67%	35,459	47,279	133%
Total Revenues shares	2,366,602	574,095	24%	591,650	287,297	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,095	69,217	42%	41,524	34,169	82%
Non Wage	791,979	50,293	6%	197,995	22,830	12%
Development Expenditure						
Domestic Development	1,408,528	14,235	1%	352,132	9,620	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,366,602	133,745	6%	591,650	66,619	11%
C: Unspent Balances						
Recurrent Balances		360,027	75%			
Wage		13,830				
Non Wage		346,197				
Development Balances		80,323	85%			
Domestic Development		80,323				
External Financing		0				
Total Unspent		440,350	77%			

Vote:636 Terego District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 286,297,342 UGX in the quarter and spent 79,656,725 UGX which is 27.8%. The under expenditure is due to funds of PDM which still lack expenditure guidelines

Reasons for unspent balances on the bank account

Wage: over expenditure by 5,683,522. the wage allocated was insufficient for the quarter and the rest of the financial year for the existing staff. Some staff who were previously off payroll were added to the payroll hence insufficient wage. PDM funds worth 164,745,139 UGX were not spent because of lack of guidelines on Expenditure of PDM funds and activities. Unspent funds worth 36,211,956 UGX are funds for development expenditure and await completion of procurement process which has been slow.

Highlights of physical performance by end of the quarter

1. planning staff meeting held once for staff 2. Procurement of office stationary and repair of equipment for heads of sections. 3. Repair and service done regularly for LG 0086 010 4. Fuel for all staff and sectors 5. Meetings and trainings for capacity building, done regularly with implementing partners and other stake holders 6. Provide agricultural Extension Services at sub-county level. This is being done by all sub County extension workers 7. Disease prevention and control through vaccinations, treatments undertaken by the veterinary staff 8. Technical Backstopping and supervision of sub county staff by heads of sectors 9. Support to Primary veterinary community health plans in areas of Zoonosis, Slaughter slabs, Farm health & safety, Inter-Sectoral data sharing by the veterinary sector. 10. Enforcement of veterinary legislation, regulation. Rules and ordinance 11. Enforcement of animal quarantine regulations by the veterinary sector 12. Fisheries supervision and regulatory activities/services by the Assistant Fisheries officer 13. Fisheries Extension Services by Fisheries Officer Aquaculture 14. Supervision and backstopping to control vector Tse-tse flies by setting up tsetse traps, targets and tsetse surveillance 15. Supervision and backstopping on Productive Insects Honey bee by Data collection/ advisory services by the District Entomologist 16. Monitoring of projects by sector committee 17-The department received 4 motorcycles from a Development Partner for extension services 18-We received the following inputs under OWC and distributed them as in the table 960 bags of Cassava Cuttings 81 pigs

Vote:636 Terego District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,155,126	1,877,176	59%	788,782	789,874	100%
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	625	100%
Locally Raised Revenues	2,060	1,545	75%	515	1,030	200%
Sector Conditional Grant (Non-Wage)	630,214	614,205	97%	157,553	158,130	100%
Sector Conditional Grant (Wage)	2,520,353	1,260,176	50%	630,088	630,088	100%
Development Revenues	898,425	387,382	43%	224,606	310,250	138%
External Financing	667,029	233,117	35%	166,757	233,117	140%
Sector Development Grant	231,396	154,264	67%	57,849	77,132	133%
Total Revenues shares	4,053,551	2,264,558	56%	1,013,388	1,100,123	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,520,353	262,674	10%	630,088	8,103	1%
Non Wage	634,774	549,419	87%	158,693	152,988	96%
Development Expenditure						
Domestic Development	231,396	950	0%	57,849	950	2%
External Financing	667,029	233,117	35%	166,757	233,117	140%
Total Expenditure	4,053,551	1,046,160	26%	1,013,388	395,158	39%
C: Unspent Balances						
Recurrent Balances		1,065,084	57%			
Wage		997,503				
Non Wage		67,581				
Development Balances		153,314	40%			
Domestic Development		153,314				
External Financing		0				
Total Unspent		1,218,398	54%			

Vote:636 Terego District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of review of the quarter, the department had received approximately 1,100,123 Billion which represents 109% % of the quarter's approved budget and 56% 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 1,013,388 UGX which represents 26% of the quarter's approved budget and also 39% of the department's approved budget. The over performance under was attributed to the fact that, funds were released early and construction works were under progress in spite of the delays in the first quarter.

Reasons for unspent balances on the bank account

Wages: Funds amounting 997,503 Million UGX was unspent due the fact that; the key positions were not filled in the department. None Wage: Funds approximately 67,581 Million UGX was unspent due to delayed release of funds and delayed procurement of services. Development funds: SDG- of about 153,314,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,399,738	7,310,218	47%	3,849,934	3,272,959	85%
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	625	100%
District Unconditional Grant (Wage)	68,348	34,174	50%	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	0	0%
Sector Conditional Grant (Wage)	13,020,987	6,510,493	50%	3,255,247	3,255,247	100%
Development Revenues	1,977,394	324,123	16%	494,348	179,421	36%
District Discretionary Development Equalization Grant	1,500,000	0	0%	375,000	0	0%
External Financing	175,232	122,681	70%	43,808	78,701	180%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	302,162	201,441	67%	75,540	100,721	133%
Total Revenues shares	17,377,131	7,634,341	44%	4,344,283	3,452,380	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,089,334	2,147,339	16%	3,272,334	1,114,580	34%
Non Wage	2,310,403	44,914	2%	577,601	23,957	4%
Development Expenditure						
Domestic Development	1,802,162	98,859	5%	450,540	49,429	11%
External Financing	175,232	43,981	25%	43,808	0	0%
Total Expenditure	17,377,131	2,335,093	13%	4,344,283	1,187,966	27%
C: Unspent Balances						
Recurrent Balances		5,117,965	70%			
Wage		4,397,328				
Non Wage		720,637				
Development Balances		181,283	56%			

Vote:636 Terego District**Quarter2**

Domestic Development	102,582		
External Financing	78,700		
Total Unspent	5,299,247	69%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 3,452,380,000 UGX representing 79%% of the quarter's approved budget and also 44%% 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 1,187,966,000 UGX which represents 27% % of the quarters out-turn and also 13% 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 Billion 4,397,328 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 720,637 Million 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

The department received a total of 3,452,380,000 UGX representing 79%% of the quarter's approved budget and also 44%% 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 1,187,966,000 UGX which represents 27% % of the quarters out-turn and also 13% of the approved budget. This under performance was attributed to the fact that vacant positions for teachers were not filled and delayed procurement processes.

Vote:636 Terego District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	678,133	245,844	36%	169,533	138,914	82%
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	625	100%
District Unconditional Grant (Wage)	162,726	81,363	50%	40,682	40,682	100%
Locally Raised Revenues	2,000	1,500	75%	500	1,000	200%
Other Transfers from Central Government	510,907	161,731	32%	127,727	96,607	76%
Development Revenues	11,400,220	0	0%	2,850,055	0	0%
Other Transfers from Central Government	11,400,220	0	0%	2,850,055	0	0%
Total Revenues shares	12,078,353	245,844	2%	3,019,588	138,914	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,726	9,008	6%	40,682	9,008	22%
Non Wage	515,407	120,954	23%	128,852	98,680	77%
Development Expenditure						
Domestic Development	11,400,220	0	0%	2,850,055	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,078,353	129,962	1%	3,019,588	107,688	4%
C: Unspent Balances						
Recurrent Balances		115,881	47%			
Wage		72,355				
Non Wage		43,527				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		115,881	47%			

Vote:636 Terego District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The received funds a total of 3,019,588,000 for the quarter represents 5% of the planned quarterly funds and 2% department annual planned budget. Expenditure: The department spent only UGX 107,688 Million representing 4% budget turnout and 1% of department annual-budget. This under performance was lack of road equipment's that delayed civil works.

Reasons for unspent balances on the bank account

The delaysin 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,581	41,953	50%	20,895	21,058	101%
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	625	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,350	1,838	55%	838	1,000	119%
Sector Conditional Grant (Non-Wage)	77,731	38,866	50%	19,433	19,433	100%
Development Revenues	751,723	501,149	67%	187,931	250,574	133%
Sector Development Grant	751,723	501,149	67%	187,931	250,574	133%
Total Revenues shares	835,304	543,102	65%	208,826	271,632	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	83,581	18,631	22%	20,895	9,316	45%
Development Expenditure						
Domestic Development	751,723	9,600	1%	187,931	4,800	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	835,304	28,231	3%	208,826	14,116	7%
C: Unspent Balances						
Recurrent Balances		23,322	56%			
Wage		0				
Non Wage		23,322				
Development Balances		491,549	98%			
Domestic Development		491,549				
External Financing		0				
Total Unspent		514,871	95%			

Vote:636 Terego District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 271,632,000 /= which represents 130% of the quarterly planned budget and also 65% 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 two, the department had spent a total of 14,11,000 UGX which represents only 7% of quarter's planned budget and also 3% of the annual approved budget had been spent by the end of the review hence an under performance by the end of the review of the quarter. This was attributed to delayed procurement water projects and late release of funds in the quarter.

Reasons for unspent balances on the bank account

Wage: There was no wage expenditure in this department. Non-wage: An amount of 23,322,000 UGX was unspent due to delayed procurement processes. Domestic Development Under this, 491,549,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,793,044	154,744	6%	698,261	65,253	9%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
District Unconditional Grant (Wage)	221,179	110,590	50%	55,295	55,295	100%
Locally Raised Revenues	6,650	3,663	55%	1,663	2,000	120%
Other Transfers from Central Government	2,533,382	24,576	1%	633,346	0	0%
Sector Conditional Grant (Non-Wage)	22,833	11,416	50%	5,708	5,708	100%
Development Revenues	28,000	18,667	67%	7,000	9,333	133%
District Discretionary Development Equalization Grant	28,000	18,667	67%	7,000	9,333	133%
Total Revenues shares	2,821,044	173,411	6%	705,261	74,586	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	221,179	5,093	2%	55,295	2,547	5%
Non Wage	2,571,865	12,414	0%	642,966	6,457	1%
Development Expenditure						
Domestic Development	28,000	0	0%	7,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,821,044	17,507	1%	705,261	9,004	1%
C: Unspent Balances						
Recurrent Balances		137,237	89%			
Wage		105,496				
Non Wage		31,741				
Development Balances		18,667	100%			
Domestic Development		18,667				
External Financing		0				
Total Unspent		155,904	90%			

Vote:636 Terego District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the beginning of the FY, 2021/22, the department had planned to receive a total of 705,261,000 UGX.in Q2. 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 release 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 4 Acre of Otumbari Local Forest Reserve weeded

Vote:636 Terego District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,573	87,323	25%	86,393	46,510	54%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
District Unconditional Grant (Wage)	103,786	51,893	50%	25,947	25,947	100%
Locally Raised Revenues	3,500	2,375	68%	875	1,500	171%
Other Transfers from Central Government	182,322	5,073	3%	45,581	5,073	11%
Sector Conditional Grant (Non-Wage)	46,965	23,482	50%	11,741	11,741	100%
Development Revenues	409,766	138,592	34%	102,442	30,800	30%
External Financing	409,766	138,592	34%	102,442	30,800	30%
Total Revenues shares	755,339	225,915	30%	188,835	77,310	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,786	8,797	8%	25,947	4,398	17%
Non Wage	241,787	7,781	3%	60,447	4,391	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	409,766	82,027	20%	102,442	0	0%
Total Expenditure	755,339	98,604	13%	188,835	8,789	5%
C: Unspent Balances						
Recurrent Balances		70,745	81%			
Wage		43,096				
Non Wage		27,649				
Development Balances		56,566	41%			
Domestic Development		0				
External Financing		56,566				
Total Unspent		127,311	56%			

Vote:636 Terego District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total revenue turnover for the quarter was 148,604,840 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 the first quarter extended to quarter two and this affected the implementation of some activities in the sector in quarter two.

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.among other activities conducted in the quarter.

Vote:636 Terego District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,976	32,638	50%	16,244	16,394	101%
District Unconditional Grant (Non-Wage)	12,500	6,250	50%	3,125	3,125	100%
District Unconditional Grant (Wage)	43,476	21,738	50%	10,869	10,869	100%
Locally Raised Revenues	9,000	4,650	52%	2,250	2,400	107%
Development Revenues	445,436	246,832	55%	111,359	98,353	88%
District Discretionary Development Equalization Grant	445,436	246,832	55%	111,359	98,353	88%
Total Revenues shares	510,412	279,470	55%	127,603	114,747	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	0	0%	10,869	0	0%
Non Wage	21,500	2,500	12%	5,375	1,300	24%
Development Expenditure						
Domestic Development	445,436	82,120	18%	111,359	45,650	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	510,412	84,620	17%	127,603	46,950	37%
C: Unspent Balances						
Recurrent Balances						
		30,138	92%			
Wage		21,738				
Non Wage		8,400				
Development Balances						
		164,712	67%			
Domestic Development		164,712				
External Financing		0				
Total Unspent		194,850	70%			

Vote:636 Terego District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs: 127,603,000 UGX which represents 90% of the quarter's Budget Planned Budget total revenues received. Expenditure: By the end of the review of Q 2, the department had spent approximately 84,620,000 and 46,950,000 UGX for the quarter under review representing 37% of the approved quarter's planned budget and 17% 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 services and supplies in the department.

Reasons for unspent balances on the bank account

wage: A total of 10,869,000 UGX was unspent because there was no recruitment done to fill the vacant positions Non-Wage: a total of 8,400,000 UGX was not spent because of delayed funds and delayed procurement processes. Development: Under development, amount totaling to 194,850,000 UGX was unspent mainly due to delayed procurement of supplies and services.

Highlights of physical performance by end of the quarter

Monitoring of the Development activities and programs done -Statistical Abstract developed -Sat for three (3) District Technical Planning Committee meetings for the month of -Prepared District Contingency Plan, District Education Response Plans 2020/21-2024/25.

Vote:636 Terego District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,209	19,842	52%	9,552	10,290	108%
District Unconditional Grant (Non-Wage)	4,900	2,450	50%	1,225	1,225	100%
District Unconditional Grant (Wage)	26,659	13,330	50%	6,665	6,665	100%
Locally Raised Revenues	6,650	4,063	61%	1,663	2,400	144%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,209	19,842	52%	9,552	10,290	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	0	0%	6,665	0	0%
Non Wage	11,550	4,250	37%	2,888	3,325	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,209	4,250	11%	9,552	3,325	35%
C: Unspent Balances						
Recurrent Balances		15,592	79%			
Wage		13,330				
Non Wage		2,263				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,592	79%			

Summary of Workplan Revenues and Expenditure by Source

The department receive a total of: 975,000 UGX which represents 49% of the quarterly planned budget and also 12% annual approved budget. This explains an under performance in the sector.

Reasons for unspent balances on the bank account

Vote:636 Terego District

Quarter2

Delayed processing of funds by finance department, failure to have an officer in the engineering department to conduct assessment in order to under services.

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

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,765	50,885	50%	25,441	25,444	100%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	80,798	40,399	50%	20,200	20,200	100%
Locally Raised Revenues	3,990	1,998	50%	998	1,000	100%
Sector Conditional Grant (Non-Wage)	12,977	6,489	50%	3,244	3,244	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	101,765	50,885	50%	25,441	25,444	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,798	0	0%	20,200	0	0%
Non Wage	20,967	6,984	33%	5,242	3,992	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,765	6,984	7%	25,441	3,992	16%
C: Unspent Balances						
Recurrent Balances		43,901	86%			
Wage		40,399				
Non Wage		3,502				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		43,901	86%			

Vote:636 Terego District

Quarter2

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 50% 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 3,500,000 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: Under Wage, an amount of 40,399 UGX Million was not spent due to non-recruitment of staff in the department at the time of review of this report. The officer acting in this position draws wages from the production department. Non-Wage: Similarly, an amount of 3,302 Million, remained unspent to due to delayed procurement process.

Highlights of physical performance by end of the quarter

Procure Stationary

Vote:636 Terego District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	All the traditional staffs paid including the Extension staffs.		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	Timely payment of the staff in general. Pensions and Gratuity beneficiaries complied and payments yet to be effected under the District.
211101 General Staff Salaries	458,086	150,466	33 %		96,720
211103 Allowances (Incl. Casuals, Temporary)	10,960	5,142	47 %		2,530
212101 Social Security Contributions	0	500	0 %		0
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	500	25 %		500
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221009 Welfare and Entertainment	4,700	1,673	36 %		1,173
221011 Printing, Stationery, Photocopying and Binding	3,000	1,050	35 %		300
223005 Electricity	1,600	800	50 %		800
223006 Water	1,000	500	50 %		500
224004 Cleaning and Sanitation	2,000	500	25 %		500
227001 Travel inland	15,000	3,260	22 %		465
227004 Fuel, Lubricants and Oils	10,000	3,900	39 %		2,000
228002 Maintenance - Vehicles	8,000	4,000	50 %		4,000

Vote:636 Terego District

Quarter2

282102 Fines and Penalties/ Court wards	2,000	500	25 %	500
Wage Rect:	458,086	150,466	33 %	96,720
Non Wage Rect:	366,260	22,825	6 %	13,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,346	173,291	21 %	109,988

Reasons for over/under performance: There were challenges of names of some staff missing on the payroll due to incorrect bank details and non approval on the E-registration as the Accounting Officers were transferred hence affecting migration of the incoming to the District.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(50%) 50 % of LG establish posts filled	(90%)	(12.5%)12.5 % of LG establish posts filled	(12.5%)50 % of LG establish posts filled
%age of staff appraised	(100%) 100% of staff appraised	()	(0%)N/A	()100% of staff appraised
%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% of staff whose salaries are paid by	(100%)100% of staff whose salaries are paid by	()-Orientation of the staff on new guidelines of Public Service Standing order
%age of pensioners paid by 28th of every month	(90%) 90% of pensioners paid by 28th of every month	(90%) Over 86% of Beneficiaries paid in time by every 28th of the Month	(90%)90% of pensioners paid by 28th of	(90%)Atleast over 86% of Pensioners paid by 28th of every month
Non Standard Outputs:	N/A	Prepared list of adverts and submission for recruitment	N/A	Travels made to the Ministry of Public Service for the submission of the recruitment Plan.

221002 Workshops and Seminars	1,000	500	50 %	500
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,541	1,240	49 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	3,240	50 %	2,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,541	3,240	50 %	2,370

Reasons for over/under performance: This under performance is due to the fact that there has been recruitment done yet. The newly constituted District Service Commission have not been oriented.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(8) 8 capacity building sessions undertaken	()	(2)2 capacity building sessions undertaken	()
Availability and implementation of LG capacity building policy and plan	(1) Availability and implementation of LG capacity building policy and plan	(00) District and Lower Local Governments staff appraisals done for 60 Traditional Staff.	(1)Availability and implementation of LG capacity building policy and plan	(00)Availability of the Approved Performance Improvement Plan in place to guide human resource in capacity building

Vote:636 Terego District

Quarter2

Non Standard Outputs:	N/A	Less than 15% of the staff trained.	N/A	60 Staff planned to be oriented under PIP.
221003 Staff Training	48,696	6,000	12 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,696	6,000	12 %	3,000
External Financing:	0	0	0 %	0
Total:	48,696	6,000	12 %	3,000
Reasons for over/under performance:	This under performance was basically due to the fact that, procurement of competent Service Providers process was delayed, unnecessary transfers of staff that affected the schedule of the trainings and non recruitment of staff to be recruited.			
Output : 138104 Supervision of Sub County programme implementation				
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	Technical backstopping done for Seven LLG and 21 Staff at LLG and 12 Staff at the District HQs were oriented on basic service delivery skills	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	15% supervision done for LLGs -
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	200
227001 Travel inland	4,000	800	20 %	400
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,200	15 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,200	15 %	600
Reasons for over/under performance:	None Recruitment of staff by the District Service Commission and non operationaliazation of the Parish Development Model that delayed the orientation of 42 Parish Chiefs			
Output : 138109 Payroll and Human Resource Management Systems				
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	1,379 Staff put on payroll. 90% of the staff on payroll.	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 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
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750

Vote:636 Terego District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(60%) 60% of staff trained in Records Management	(25)	(30%)60% of staff trained in Records Management	(30%)25 Staffs trained
Non Standard Outputs:	N/A	25 Staff trained in Basic Record management	N/A	Staff trained in basic record keeping
221009 Welfare and Entertainment	1,985	960	48 %	480
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	800
222002 Postage and Courier	400	200	50 %	200
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,985	1,960	33 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,985	1,960	33 %	1,480
Reasons for over/under performance: This Low performance was due to inadequate space, Poor Filling skills and lack of personnel in records keeping				
Output : 138112 Information collection and management				
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		Community Sensitization on key Government programs been implemented in the District, Informing the public on public issues raised on operations of Government	
221012 Small Office Equipment	800	400	50 %	400
222001 Telecommunications	1,000	400	40 %	200
227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	800	17 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	800	17 %	600

Vote:636 Terego District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Improving Service Delivery Infrastructure i 6 LLGs	6 LLGs and One Town Council transferred funds.			Funds successfully transferred to all the Seven Sub-Counties
263104 Transfers to other govt. units (Current)		0	91,137	0 %	45,568
263204 Transfers to other govt. units (Capital)		0	478,265	0 %	239,132
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	91,137	0 %	45,568
Gou Dev:		0	478,265	0 %	239,132
External Financing:		0	0	0 %	0
Total:		0	569,402	0 %	284,701
Reasons for over/under performance: There was under performance due to some Lower Local Governments not having TIN numbers for transfer of funds.					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(7) 3 computers, printers and 4 sets of office furniture purchased	()		(0)N/A	()
No. of existing administrative buildings rehabilitated	(0) N/A	()		(0)N/A	()
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	UNHCR paid health staff salaries paid monthly in time and other personnel costs catered for under support from UNHCR
281504 Monitoring, Supervision & Appraisal of capital works	638,390	404,758	63 %		246,191
312101 Non-Residential Buildings	2,370,661	153,140	6 %		53,140
312203 Furniture & Fixtures	53,567	3,517	7 %		0

Vote:636 Terego District

Quarter2

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	156,657	6 %	53,140
External Financing:	638,390	404,758	63 %	246,191
Total:	3,070,618	561,416	18 %	299,331
Reasons for over/under performance:	This under performance at 16.5% was due to the fact , some Health staff were transferred that affected the payment of salaries to new staffs who were not in the database. Secondly, some health facilities location were affected by the Boundary Reaffirmation exercise that affected the District identification for UNHCR operations between Madi-Okollo and Terego District.			
<i>Total For Administration : Wage Rect:</i>	<i>458,086</i>	<i>150,466</i>	<i>33 %</i>	<i>96,720</i>
<i>Non-Wage Reccurent:</i>	<i>398,386</i>	<i>124,662</i>	<i>31 %</i>	<i>65,636</i>
<i>GoU Dev:</i>	<i>2,480,924</i>	<i>640,922</i>	<i>26 %</i>	<i>295,273</i>
<i>Donor Dev:</i>	<i>638,390</i>	<i>404,758</i>	<i>63 %</i>	<i>246,191</i>
<i>Grand Total:</i>	<i>3,975,786</i>	<i>1,320,808</i>	<i>33.2 %</i>	<i>703,820</i>

Vote:636 Terego District

Quarter2

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) One Report submitted for the financial year 2021-2022		(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
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	Monthly financial and quarterly financial statements produced for Management 2020-2021 financial statements produced and re 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	Monthly financial and quarterly financial statements produced for Management 2020-2021 financial statements produced and re submitted to Auditor General and accountant General
211101 General Staff Salaries	221,179	17,687	8 %		13,897
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,145	48 %		1,125
221009 Welfare and Entertainment	900	450	50 %		225
221011 Printing, Stationery, Photocopying and Binding	2,500	920	37 %		460
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	6,800	3,019	44 %		1,335
227004 Fuel, Lubricants and Oils	2,700	1,264	47 %		656
Wage Rect:	221,179	17,687	8 %		13,897
Non Wage Rect:	18,200	7,998	44 %		4,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,379	25,685	11 %		17,898
Reasons for over/under performance:	By the reporting date of second quarter no recruitment was yet done for the Department as such the wage performance still remained low due to limited no of staff in the department who should have consumed the planned wage the department planned to spent 55,294,750 as wages for the quarter but only spent 13,896,906 which is 25% of the Planned amount thus under performance and the Department also planned 4,550,000 out of the non wage for this out put but only spent 3,997,000 which is 87.8 % of the Planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(85125000) The District will Collect 85,123,000 of LG service tax assessed during the financial year	(45668978) cumulatively the district has collected 45,668,978 as Local Service tax during the second quarter of the financial year 2021-2022		(21280750)The District will Collect 21,280,750 of LG service tax assessed during the 2nd quarter of financial year	(15859228)15,859,228 has been collected by the District iinform of Local Service tax during the second quarter of the financial year 2021-2022
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A

Vote:636 Terego District

Quarter2

Value of Other Local Revenue Collections	(294877000) 294,877,000 value of other Local Revenue shall be collected during the financial year 2021-2022	(146127845) Cumulatively a total of 147,127,845 value of other Local Revenue sources has been collected as at second quarter reporting	(73719250)73,719,250 value of other Local Revenue shall be collected during the second quarter of financial year 2021-2022	(77229095)77,229,095 Value of other Local Revenue has been collected during the second quarter of 2021-2022 financial year
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	Market due tickets and other accountable stationary supplied for use in the quarter	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	Market due tickets and other accountable stationary supplied for use in the quarter
221011 Printing, Stationery, Photocopying and Binding	11,000	11,000	100 %	11,000
227001 Travel inland	3,800	1,400	37 %	700
227004 Fuel, Lubricants and Oils	2,500	500	20 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,300	12,900	75 %	11,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,300	12,900	75 %	11,950
Reasons for over/under performance:	Local Service tax planned to be collected in the quarter was 21,280,750 but actually collected is 15,859,228 which is under performance and it arose because of non access of some of the employees on to the Payroll which should have increased the amount of local service tax collected and non remittance of LST by other partners and as for the value of Local revenue from other sources there has been over performance that has come about because of the increase in the planned Haulage fees			
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.	(1) N/A	(2022-05-31)N/A	(0)N/A
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	(0) Supplementary Budgets for COVID 19 and Mass Polio Campaign prepared and presented before council for approval	(2022-03-31)N/A	(0)Supplementary Budgets for COVID 19 and Mass Polio Campaign prepared and presented before council for approval
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	N/A	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	N/A

Vote:636 Terego District

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600
221002 Workshops and Seminars	1,100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,372	650	47 %	650
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,672	1,250	19 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,672	1,250	19 %	1,250
Reasons for over/under performance: The time period for Activities for this outputs are yet to come				
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) Audited and reviewed financial statements submitted to the Accountant General and Auditor General	(2022-08-31)N/A	(0)Audited and reviewed financial statements submitted to the Accountant General and Auditor General
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.	Monthly and quarterly financial statements prepared for management and preparation of half year accou	Monthly, quarterly half Yearly and Nine months accounts prepared for Council and submission to the office of the Accountant general for consolidation.	Monthly and quarterly financial statements prepared for management and preparation of half year accounts under way
211103 Allowances (Incl. Casuals, Temporary)	2,000	222	11 %	202
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	542	27 %	542
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,764	25 %	1,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,764	25 %	1,244
Reasons for over/under performance: All activities implemented as planned.				
Total For Finance : Wage Rect:	221,179	17,687	8 %	13,897
Non-Wage Reccurent:	49,172	23,912	49 %	18,445
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	270,351	41,599	15.4 %	32,342

Vote:636 Terego District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Organised 4 District Council meetings -12 District Executive Committee Meetings -4 Council Standing Committee meetings held	1 District council conducted, 1 Executive committee meeting held, 3 inland travels for District Chairman facilitated, stationery and fuel procured, vehicle serviced.		1 District Council meeting held -3 DEC meetings held 1 District Council Standing Committee meetings held	1 District council conducted, 1 Executive committee meeting held, 3 inland travels for District Chairman facilitated, stationery and fuel procured, vehicle serviced.
211101 General Staff Salaries	144,731	49,220	34 %		47,250
211103 Allowances (Incl. Casuals, Temporary)	3,200	595	19 %		375
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221001 Advertising and Public Relations	2,000	500	25 %		250
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	220	22 %		0
221009 Welfare and Entertainment	3,000	830	28 %		350
221011 Printing, Stationery, Photocopying and Binding	1,076	250	23 %		0
227001 Travel inland	12,000	4,425	37 %		1,425
227004 Fuel, Lubricants and Oils	12,200	6,000	49 %		3,000
228002 Maintenance - Vehicles	5,000	2,284	46 %		1,105
Wage Rect:	144,731	49,220	34 %		47,250
Non Wage Rect:	44,476	15,104	34 %		6,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,207	64,325	34 %		53,755
Reasons for over/under performance: Some of the council activities were not implemented due to limited funds, break down of the Chairman's sometimes impedes his inland travels and oversight roles.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Public Systems and relations facilities procured	public relations meeting held		One Public Relations meeting held	public relations meeting held
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221001 Advertising and Public Relations	2,000	500	25 %		500
221009 Welfare and Entertainment	800	197	25 %		0

Vote:636 Terego District

Quarter2

227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,800	697	10 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,800	697	10 %	500
Reasons for over/under performance:		The quarterly release was not enough to undertake the planned expenditure hence the funds reserved to accumulate			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		staff trained in relevant council issues	2 DSC meetings held Inland travels facilitated stationery procured	2 Staffs trained	2 DSC meetings held Inland travels facilitated stationery procured
211103	Allowances (Incl. Casuals, Temporary)	10,000	4,225	42 %	3,715
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	800	100 %	800
221009	Welfare and Entertainment	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	800
227004	Fuel, Lubricants and Oils	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	6,325	29 %	5,315
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	6,325	29 %	5,315
Reasons for over/under performance:		There was under performance by a small percentage because the funds left could not fully facilitate the planned activity			
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	()	(62)and applications (registration, renewal, lease extensions) cleared	()
No. of Land board meetings		(4) Land board meetings held one per quarter	()	(1)Land board meetings held one per quarter	()
Non Standard Outputs:		4 DLB meetings held each per quarter	N/A	One DLB meetings held each per quarter	No activity undertaken
211103	Allowances (Incl. Casuals, Temporary)	4,000	415	10 %	0
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

Vote:636 Terego District**Quarter2**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	415	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	415	5 %	0
Reasons for over/under performance: The funds allocated could not be expended because the District Land Board was not yet functional				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(10) Audit Queries probed and concluded	()	(2) Audit Queries probed and concluded	()
No. of LG PAC reports discussed by Council	(10) No. of LG PAC reports discussed by Council	()	(2) LG PAC reports discussed by Council	()
Non Standard Outputs:	10 Audit Queries planned to be probed	No activity undertaken	2 Audit Queries planned to be probed	No activity undertaken
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	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,604	1,000	7 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,604	1,000	7 %	1,000
Reasons for over/under performance: There was no activity undertaken hence no funds expended because the District Public Accounts Committee was not yet functional				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly Monitoring done	()	(1) One Quarterly Monitoring done	()-
Non Standard Outputs:	4 Quarterly Monitoring done	quarterly monitoring done, council meeting conducted	One Quarterly Monitoring done	quarterly monitoring done, council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	327,240	64,775	20 %	33,170
213001 Medical expenses (To employees)	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,240	65,275	20 %	33,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,240	65,275	20 %	33,670
Reasons for over/under performance: There was under performance because part of the fund was meant for the ex-gratia of lower local council leaders that shall be paid in the fourth quarter				
Output : 138207 Standing Committees Services				
N/A				

Vote:636 Terego District

Quarter2

Non Standard Outputs:	Welfare and allowances paid to Councillors	council ceremonial garments procured. Business committee meeting conducted Inland travels by the district speaker facilitated		council ceremonial garments procured. Business committee meeting conducted Inland travels by the district speaker facilitated
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,420	47 %	1,105
221007 Books, Periodicals & Newspapers	1,000	500	50 %	500
221009 Welfare and Entertainment	1,000	500	50 %	500
221017 Subscriptions	1,500	750	50 %	750
222001 Telecommunications	800	400	50 %	400
224005 Uniforms, Beddings and Protective Gear	6,896	3,000	44 %	3,000
227001 Travel inland	3,000	180	6 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,196	6,750	39 %	6,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,196	6,750	39 %	6,435
Reasons for over/under performance:	The little percentage of the funds un spend was because the fund was too meagre to undertake the next planned activity			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>144,731</i>	<i>49,220</i>	<i>34 %</i>	<i>47,250</i>
<i>Non-Wage Reccurent:</i>	<i>440,917</i>	<i>95,566</i>	<i>22 %</i>	<i>53,425</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>585,648</i>	<i>144,786</i>	<i>24.7 %</i>	<i>100,675</i>

Vote:636 Terego District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Pay salaries quarterly to all the 8 Staffs				
Non Standard Outputs:	Pay salaries quarterly to all the 8 Staffs	1-Quarterly staff salary prepared for 11 staff 2-Quarterly report being prepared. 3-Monitoring and supervision report prepared		Prepare staff salary -One Quarterly report -One Monitoring report prepared -One Quarterly Report submitted to MAAIF	1-Quarterly staff salary prepared for 11 staff 2-Quarterly report being prepared. 3-Monitoring and supervision report prepared
211101 General Staff Salaries	166,095	69,217	42 %		34,169
Wage Rect:	166,095	69,217	42 %		34,169
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,095	69,217	42 %		34,169
Reasons for over/under performance: Funds for wages are insufficient to pay the salary of the current 11 production staff. Going forward more funds for wages required to complete the FY					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	-LLG Extension Services (LLS funds disseminated -PDM activities monitored				
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:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:636 Terego District

Quarter2

Non Standard Outputs:	Support to Parish Model Development		Support to 20 Parishes Parish Model Development	
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:				
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	Vacciation and treatment of 1000 livestock	vaccination and treatment of 150 Livestock	Vacciation and treatment of 1000 livestock
211103 Allowances (Incl. Casuals, Temporary)	12,000	6,000	50 %	3,000
221003 Staff Training	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	100
227001 Travel inland	4,000	1,920	48 %	1,000
227004 Fuel, Lubricants and Oils	6,198	3,099	50 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,198	13,369	49 %	6,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,198	13,369	49 %	6,650
Reasons for over/under performance: Lack of transport and cold chain for Vaccine				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Regulate fish productions	Trained 8 fish farmer groups Monitored 8 fish markets	Monitor 16 markets in 6 LLGs raining of Fish farmers 6 farmer Groups	Trained 8 fish farmer groups Monitored 8 fish markets
227001 Travel inland	8,400	4,150	49 %	2,050

Vote:636 Terego District

Quarter2

227004	Fuel, Lubricants and Oils	2,400	1,200	50 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,800	5,350	50 %	2,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,800	5,350	50 %	2,650
Reasons for over/under performance:		Transport challenges. Late release of activity funds			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Control Pests and diseases in animal husbandry	Trained 210 farmer groups. Pest control in 6 sub counties	Control Pests and diseases in 6 Sub-Counties animals Training 120 farmer Groups	Trained 210 farmer groups. Pest control in 6 sub counties
211103	Allowances (Incl. Casuals, Temporary)	17,198	8,299	48 %	4,000
221001	Advertising and Public Relations	12,000	2,000	17 %	1,000
221002	Workshops and Seminars	4,000	165	4 %	0
227004	Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,198	16,464	36 %	8,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,198	16,464	36 %	8,000
Reasons for over/under performance:		Transport challenges Late release of activity funds Few staff			
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	80 tsetse sites monitored 8 bee keeping groups trained	20 Sites monitored	80 tsetse sites monitored 8 bee keeping groups trained
221011	Printing, Stationery, Photocopying and Binding	1,560	390	25 %	0
227001	Travel inland	4,108	2,018	49 %	991
227004	Fuel, Lubricants and Oils	5,500	2,750	50 %	1,375
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,168	5,158	34 %	2,366
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,168	5,158	34 %	2,366

Vote:636 Terego District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Transport challenges. Slow processing of activity funds under staffing				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Management of Agricultural and production services in 6 LLGs	Coordination of production services in the District. Monitoring of activities done once		Management of Agricultural and production services in 2 LLGs	Coordination of production services in the District. Monitoring of activities done once
221002 Workshops and Seminars	2,500	625	25 %		0
221003 Staff Training	4,000	1,468	37 %		468
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		1,000
221009 Welfare and Entertainment	2,500	500	20 %		0
221011 Printing, Stationery, Photocopying and Binding	634	158	25 %		0
227001 Travel inland	13,000	3,551	27 %		546
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	4,000	650	16 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,634	10,952	32 %		4,164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,634	10,952	32 %		4,164
Reasons for over/under performance:	Lack of transport/vehicle Slow processing of funds for activities Under staffing at LLG				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Establish management stop points in 6 LLGs	Monitoring of capital investments Set up two demo sites in Bileafe sub County, Procured fish fingerlings and fish feeds for seven fish ponds		Monitor and produce reports on 6 sites	Monitoring of capital investments,Set up two demo sites in Bileafe sub County, Procured fish fingerlings and fish feeds for seven fish ponds
281504 Monitoring, Supervision & Appraisal of capital works	7,865	5,235	67 %		5,235
312201 Transport Equipment	24,000	0	0 %		0
312202 Machinery and Equipment	2,500	0	0 %		0
312214 Laboratory and Research Equipment	7,700	2,000	26 %		0

Vote:636 Terego District

Quarter2

312301 Cultivated Assets	28,411	7,000	25 %	4,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,476	14,235	20 %	9,620
External Financing:	0	0	0 %	0
Total:	70,476	14,235	20 %	9,620
Reasons for over/under performance:	Procurement process is slow. transport challenges. poor monitoring and supervision			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>166,095</i>	<i>69,217</i>	<i>42 %</i>	<i>34,169</i>
<i>Non-Wage Reccurent:</i>	<i>791,979</i>	<i>51,293</i>	<i>6 %</i>	<i>23,830</i>
<i>GoU Dev:</i>	<i>1,408,528</i>	<i>14,235</i>	<i>1 %</i>	<i>9,620</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>134,745</i>	<i>5.7 %</i>	<i>67,619</i>

Vote:636 Terego District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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				
211103 Allowances (Incl. Casuals, Temporary)	0	178,210	0 %		0
227001 Travel inland	0	47,196	0 %		0

Vote:636 Terego District

Quarter2

228002 Maintenance - Vehicles	0	22,060	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	247,466	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	247,466	0 %	0
Reasons for over/under performance:				
Output : 088107 Immunisation Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
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	()	(750)24 hr OPD services Procurement of essential medicines and supplies Prompt payment of staff salaries	()
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 length 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 length 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	(1,450) The NGO hospital immunized 90% of the Children	(3200)The NGO Hospitals will immunize 95% of	()The NGO hospital immunized 90% of the Children
Non Standard Outputs:	-Venue identifications made -Training scouts -Mobilize communities	455 deliveries conducted in the NGO Basic health facilities 3200 children immunized	500 deliveries conducted in the NGO Basic health facilities 3200 children immunized	455 deliveries conducted in the NGO Basic health facilities 3200 children immunized
263369 Support Services Conditional Grant (Non-Wage)	37,334	18,667	50 %	9,334

Vote:636 Terego District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,334	18,667	50 %	9,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,334	18,667	50 %	9,334

Reasons for over/under performance: The over performance was high mobilization done by the LLGs and Village Health Team.

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	()	(25%)All Villages will have functional VHTs	()
No of children immunized with Pentavalent vaccine	(15500) we plan to vaccinate 95% of the children	(3065)	(3875)children immunized with Pentavalent vaccine	(15500)
Non Standard Outputs:	CPD sessions planned for 50 times -Weekly notifications made	CPD sessions planned for 12 times -Weekly notifications made	CPD sessions planned for 12 times -Weekly notifications made	CPD sessions planned for 12 times -Weekly notifications made
263367 Sector Conditional Grant (Non-Wage)	355,011	176,988	50 %	88,494

Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,011	176,988	50 %	88,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,011	176,988	50 %	88,494

Reasons for over/under performance: This over performance was due to the fact the Village Health Team were able to mobilize the communities

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Vote:636 Terego District

Quarter2

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-maternal and Child help, and Nutrition and adolescent health and HIV/AIDS	Construction of Wash facilities for health services delivery-maternal and Child help, and Nutrition	
281504 Monitoring, Supervision & Appraisal of capital works	619,649	217,457	35 %	217,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	619,649	217,457	35 %	217,457
Total:	619,649	217,457	35 %	217,457

Reasons for over/under performance: This under performance was due to delayed procurement processes

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(2000) The Hospital will admit 15% of the expected OPD coverage of 15000	()	(500)Actually received treatment 15%	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) Hospital will conduct 65% of the deliveries expected from its local catchment	()	(130)Hospital 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	The Hospital took care of 45% of the Local Population	Hospital will take care of 40% of the Local	The Hospital took care of 45% of the Local Population
263367 Sector Conditional Grant (Non-Wage)	176,453	88,227	50 %	44,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,453	88,227	50 %	44,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,453	88,227	50 %	44,113

Reasons for over/under performance: This under performance was due to the fact the Local Communities have poor health seeking behavior.

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

N/A

Vote:636 Terego District

Quarter2

Non Standard Outputs:	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health servies	145 staff salaries paid, health vehicle serviced ,Support supervision conducted, office stationery.	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health servies	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision,
211101 General Staff Salaries	2,520,353	262,674	10 %	8,103
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,853	48 %	2,853
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	0
221001 Advertising and Public Relations	6,000	0	0 %	0
221002 Workshops and Seminars	6,000	960	16 %	960
221008 Computer supplies and Information Technology (IT)	4,000	900	23 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	3,000	720	24 %	720
224004 Cleaning and Sanitation	1,600	799	50 %	400
227001 Travel inland	14,375	6,840	48 %	5,615
228002 Maintenance - Vehicles	18,000	4,500	25 %	0
Wage Rect:	2,520,353	262,674	10 %	8,103
Non Wage Rect:	65,975	18,072	27 %	11,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,586,328	280,745	11 %	19,150

Reasons for over/under performance: This under performance was due to lack of recruitment by the District Service Commision

Capital Purchases

Output : 088372 Administrative Capital

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	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	950	1 %	950
312201	Transport Equipment	60,000	0	0 %	0
312203	Furniture & Fixtures	9,396	0	0 %	0

Vote:636 Terego District

Quarter2

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	950	0 %	950
External Financing:	0	0	0 %	0
Total:	231,396	950	0 %	950
Reasons for over/under performance: This was over performance due to availability of funds and construction firm at site.				
Output : 088375 Non Standard Service Delivery Capital				
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			Immunization of measles3,109,DPT3 2,724
281504 Monitoring, Supervision & Appraisal of capital works	47,380	15,660	33 %	15,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	47,380	15,660	33 %	15,660
Total:	47,380	15,660	33 %	15,660
Reasons for over/under performance: This over performance was due to early release of funds for GAVI, and UNICEF				
<i>Total For Health : Wage Rect:</i>	<i>2,520,353</i>	<i>262,674</i>	<i>10 %</i>	<i>8,103</i>
<i>Non-Wage Reccurent:</i>	<i>634,774</i>	<i>549,419</i>	<i>87 %</i>	<i>152,988</i>
<i>GoU Dev:</i>	<i>231,396</i>	<i>950</i>	<i>0 %</i>	<i>950</i>
<i>Donor Dev:</i>	<i>667,029</i>	<i>233,117</i>	<i>35 %</i>	<i>233,117</i>
<i>Grand Total:</i>	<i>4,053,551</i>	<i>1,046,160</i>	<i>25.8 %</i>	<i>395,158</i>

Vote:636 Terego District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Wages paid for all primary teachers	salaries paid for staff in Education Office		Wages paid for all primary teachers	Wages paid for all primary teachers
211101 General Staff Salaries	9,614,396	1,577,956	16 %		788,978
Wage Rect:	9,614,396	1,577,956	16 %		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	1,577,956	16 %		788,978
Reasons for over/under performance: This good performance was due to prompt release of funds in the quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	()
No. of qualified primary 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	()
No. of student drop-outs	(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	()
No. of pupils sitting PLE	(3050) 3050 pupils to pass PLE	()		(3050) 3050 pupils to pass PLE	()
Non Standard Outputs:	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:					
Capital Purchases					

Vote:636 Terego District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
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:					
Output : 078181 Latrine construction and rehabilitation					
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)25 Stances to be constructed at Olua cope,Ejomi,Aria,Ari pea,Ombatini Primary schools across the District	()25 Stances to be constructed at Olua cope,Ejomi,Aria,Ari pea,Ombatini Primary schools across the District
No. of latrine stances rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	150,000	98,859	66 %		49,429
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	98,859	66 %		49,429
External Financing:	0	0	0 %		0
Total:	150,000	98,859	66 %		49,429
Reasons for over/under performance: This 79% over performance was due to early release of funds in the quarter, good mobilization of constructors and active involvement of Local Communities in the Project Monitoring					
Output : 078183 Provision of furniture to primary schools					
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	68 DESKS to be provided to Olua Cope school
312203 Furniture & Fixtures	12,162	0	0 %		0

Vote:636 Terego District

Quarter2

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: Delayed procurement of supplies to other Schools				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
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	167 secondary teachers to be paid by the 28 day of the month
211101 General Staff Salaries	2,939,086	487,563	17 %	243,782
Wage Rect:	2,939,086	487,563	17 %	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	487,563	17 %	243,782
Reasons for over/under performance: This 33.1% over performance wad due to improved payroll management in the District Human resources Office and Education Department. it is also attribute to verification exercise carried by the Office of the CAO in December 2021 that improved access of teachers on the payroll				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
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: No activity due to disruptions by COVID 19				

Vote:636 Terego District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
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:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out	Two Quarters mentoring and Monitoring activities carried		wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out	wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out
211101 General Staff Salaries	535,853	81,820	15 %		81,820
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,650	46 %		1,825
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	980	25 %		490
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	1,200	800	67 %		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	8,100	59 %		4,050
227004 Fuel, Lubricants and Oils	10,000	3,200	32 %		1,600
228002 Maintenance - Vehicles	10,560	6,140	58 %		3,070

Vote:636 Terego District

Quarter2

273102	Incapacity, death benefits and funeral expenses	2,500	400	16 %	200
	Wage Rect:	535,853	81,820	15 %	81,820
	Non Wage Rect:	56,102	24,270	43 %	12,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	591,955	106,090	18 %	93,955
Reasons for over/under performance:		This over performance at 61% is due to the fact that the District Approved District Response Plan 2020/21-2024/25 that energized the attendance of duty by teachers and increased monitoring by the District Council.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education		-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education	
211103	Allowances (Incl. Casuals, Temporary)	5,000	2,000	40 %	1,000
221009	Welfare and Entertainment	4,000	2,400	60 %	1,200
221011	Printing, Stationery, Photocopying and Binding	2,000	96	5 %	48
227001	Travel inland	6,000	2,962	49 %	1,481
227004	Fuel, Lubricants and Oils	8,000	440	6 %	220
228002	Maintenance - Vehicles	7,639	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,639	7,898	24 %	3,949
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,639	7,898	24 %	3,949
Reasons for over/under performance:					
Output : 078403 Sports Development services					
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	Education & Sports Management and Inspection Sports Development services implemented in the District
211103	Allowances (Incl. Casuals, Temporary)	7,588	5,059	67 %	2,529
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,588	5,059	67 %	2,529
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,588	5,059	67 %	2,529
Reasons for over/under performance:		The department performed at 133% which is over performance due to increased enrollment of pupils after the lock down.			

Vote:636 Terego District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Education Sector Capacity Development program implemented for staff	Capacity of 97 school administrators in the District was build in the areas of Financial Management and		Education Sector Capacity Development program implemented for staff	Education Sector Capacity Development program implemented for staff
221003 Staff Training	10,000	4,688	47 %		2,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,688	47 %		2,344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,688	47 %		2,344
Reasons for over/under performance: This over performance is due to reopening of the Schools after COVID 19 lock-down.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	P.LE activities supported			P.LE activities supported	preparing for PLE activities
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,000	20 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,000	20 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	3,000	20 %		3,000
Reasons for over/under performance: This over performance was due to increased enrollment after reopening of schools due to COVID 19.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Two stadiums to be constructed at Leju TC and Okpotani Udupi Basic education and adolescent support	One stadiums to be constructed at Leju TC for Basic education and adolescent support		Two stadiums to be constructed at Leju TC and Okpotani Udupi Basic education and adolescent support	One stadiums to be constructed at Leju TC for Basic education and adolescent support
281504 Monitoring, Supervision & Appraisal of capital works	175,232	122,682	70 %		78,701

Vote:636 Terego District

Quarter2

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	122,682	70 %	78,701
Total:	1,675,232	122,682	7 %	78,701
Reasons for over/under performance: This under performance was due to long procurement processes that delayed commencement of works at site				
<i>Total For Education : Wage Rect:</i>	<i>13,089,334</i>	<i>2,147,339</i>	<i>16 %</i>	<i>1,114,580</i>
<i>Non-Wage Reccurent:</i>	<i>2,310,403</i>	<i>44,914</i>	<i>2 %</i>	<i>23,957</i>
<i>GoU Dev:</i>	<i>1,802,162</i>	<i>98,859</i>	<i>5 %</i>	<i>49,429</i>
<i>Donor Dev:</i>	<i>175,232</i>	<i>122,682</i>	<i>70 %</i>	<i>78,701</i>
<i>Grand Total:</i>	<i>17,377,131</i>	<i>2,413,794</i>	<i>13.9 %</i>	<i>1,266,667</i>

Vote:636 Terego District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment like hired Graders, wheel loaders, Dump trucks and service vans repaired and maintained			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: This under performance is due lack of District Equipments					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Staff salaries paid for the 12 months -District Roads office operations conducted	Staff salaries paid for the 3 months -District Roads office operations conducted		-Staff salaries paid for the 12 months -District Roads office operations conducted	Staff salaries paid for the 3 months -District Roads office operations conducted
211101 General Staff Salaries	162,726	9,008	6 %		9,008
211103 Allowances (Incl. Casuals, Temporary)	17,352	5,073	29 %		5,073
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	5,000	33 %		5,000
227004 Fuel, Lubricants and Oils	14,500	0	0 %		0
Wage Rect:	162,726	9,008	6 %		9,008
Non Wage Rect:	74,632	10,073	13 %		10,073
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,358	19,081	8 %		19,081

Vote:636 Terego District

Quarter2

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: This over performance was due to hiring of road equipment for road works.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
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	Work on progress		-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	Work on progress
228001 Maintenance - Civil	180,690	0	0 %		0
228004 Maintenance – Other	111,256	52,894	48 %		30,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	291,946	52,894	18 %		30,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	291,946	52,894	18 %		30,620
Reasons for over/under performance: Delayed access to road equipment and budget release at 46% out of 100% expected for the quarter					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() -Light bush clearing and grading works done	()		()	()
Non Standard Outputs:	-Removal of all bottlenecks on roads done -grading and formation done	Funds for routine/mechanized maintenance of CARs in all lower local governments			Funds transferred to lower local governments for implementation of planned activities
242003 Other	94,128	57,987	62 %		57,987
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,128	57,987	62 %		57,987
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,128	57,987	62 %		57,987
Reasons for over/under performance: Release of 50% of the planned funds for the planned activities, and overspent is due to funds planned for single release in the financial year though during planning, it was planned quarterly					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() -05kms of road maintained for the period of 12months	()		()	()

Vote:636 Terego District

Quarter2

Length in Km of Urban unpaved roads periodically maintained	(0) Nil	()	(5)Length in Km of Urban unpaved roads periodically maintained	()
Non Standard Outputs:	-05kms of road maintained -culverts installed		-05kms of road maintained -culverts installed	
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:				
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		20Kms of Roads and 03 bridges constructed -20 classrooms, 5blocks of 5stances VIP Latrines , 05no semi detached staff	Road works under progress
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: Under Performance due to lack of equipment for road works				
Total For Roads and Engineering : Wage Rect:	162,726	9,008	6 %	9,008
Non-Wage Reccurent:	515,407	120,954	23 %	98,680
GoU Dev:	11,400,220	0	0 %	0

Vote:636 Terego District

Quarter2

<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>129,962</i>	<i>1.1 %</i>	<i>107,688</i>

Vote:636 Terego District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-Reports submitted to ministry -General office stationary and supplies done -Supervision fuel provided			-Reports submitted to ministry -General office stationary and supplies done -Supervision fuel provided	
221001 Advertising and Public Relations	350	0	0 %		0
221002 Workshops and Seminars	5,322	1,311	25 %		656
221009 Welfare and Entertainment	300	150	50 %		75
221011 Printing, Stationery, Photocopying and Binding	910	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	14,900	3,512	24 %		1,756
227004 Fuel, Lubricants and Oils	12,780	2,712	21 %		1,356
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,762	7,685	22 %		3,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,762	7,685	22 %		3,843
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Supervision and monitoring conducted	()		(1)supervision visits during and after construction	()
No. of water points tested for quality	() -Testing of water points done	()		()	()
No. of District Water Supply and Sanitation Coordination Meetings	() -Quarterly coordination meetings done	()		()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) -Monthly display of public information	()		(1) Mandatory Public notices displayed with financial information (release and expenditure)	()
No. of sources tested for water quality	(4)	()		()	()

Vote:636 Terego District

Quarter2

Non Standard Outputs:	-Monthly display of information on public notices -Quarterly coordination meetings done -20no. water quality tests done	-Monthly display of information on public notices -Quarterly coordination meetings done -20no. water quality tests done		
227001 Travel inland	14,952	3,388	23 %	1,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,952	3,388	23 %	1,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,952	3,388	23 %	1,694
Reasons for over/under performance:				
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	()	()	()
Non Standard Outputs:	-05 Pump mechanics and scheme attendants trained	-05 Pump mechanics and scheme attendants trained		
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:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) -Water and sanitation related days conducted	()	(2)-Water and sanitation related 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	()

Vote:636 Terego District

Quarter2

Non Standard Outputs:		-19NO. water user committees formed for all the boreholes and production well		advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	
		-Trainings conducted in all the sub counties for all water user committees			
		--Water and sanitation related days conducte			
227001	Travel inland	18,004	7,558	42 %	3,779
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,004	7,558	42 %	3,779
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,004	7,558	42 %	3,779
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		-Sanitation and hygiene promoted amongst communities		-Sanitation and hygiene promoted among communities	
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:					
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:		-19no. Water user committees trained		4 water user committees trained	
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:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					

Vote:636 Terego District

Quarter2

No. of public latrines in RGCs and public places	() -02 public latrines constructed in 2RGCs	()	()	
Non Standard Outputs:	-02 public latrines constructed in 2RGCs		01 public latrines constructed in 2RGCs	
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:				
Output : 098181 Spring protection				
No. of springs protected	(5) -05no. SPRINGS CONSTRUCTED	()	(1)Spring protected	()
Non Standard Outputs:	-05no. SPRINGS CONSTRUCTED	Monitoring of 5 springs	Monitoring of 5 springs	Monitoring of 5 springs
312104 Other Structures	36,000	9,600	27 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	9,600	27 %	4,800
External Financing:	0	0	0 %	0
Total:	36,000	9,600	27 %	4,800
Reasons for over/under performance: Delayed procurement of services and poor siting of drilling points				
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	()	(4)4 hand pump Boreholes drilled	()
No. of deep boreholes rehabilitated	(18) 06no. borehole rehabilitation done one each in all sub counties	()	(2)deep boreholes rehabilitated	()
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		6 deep boreholes rehabilitated 2 deep-boreholes drilled 21 Production Well done	
281504 Monitoring, Supervision & Appraisal of capital works	7,003	0	0 %	0

Vote:636 Terego District

Quarter2

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:	NA			
<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>18,631</i>	<i>22 %</i>	<i>9,316</i>
<i>GoU Dev:</i>	<i>751,723</i>	<i>9,600</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>28,231</i>	<i>3.4 %</i>	<i>14,116</i>

Vote:636 Terego District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff timely	Salaries paid to all the staff pf the timely		Salaries paid to staff timely	Salaries paid for 4 staff under natural resources department
211101 General Staff Salaries	221,179	5,093	2 %		2,547
Wage Rect:	221,179	5,093	2 %		2,547
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,179	5,093	2 %		2,547
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(150) 150 Ha of trees planted	() Second time weeding of 4 Acre Otumbari Local Forest Reserve		(37.5)Area (Ha) of trees established (planted and surviving)	()Weeding of the 4 acres of Otumbari Local Forest Reserve
Number of people (Men and Women) participating in tree planting days	(500) Number of people participated in tree planting days	()		(12.5)Number of people (Men and Women) participating in tree planting days	()185 people trained in tree planting and environment management
Non Standard Outputs:				38 Number of people (Men and Women) participating in tree planting days	
211103 Allowances (Incl. Casuals, Temporary)	5,450	2,723	50 %		1,362
224006 Agricultural Supplies	2,533,382	0	0 %		0
227001 Travel inland	5,000	2,500	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,543,832	5,223	0 %		2,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,543,832	5,223	0 %		2,612
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:636 Terego District

Quarter2

No. of Agro forestry Demonstrations	(10) Agro forestry demos established	() Two trainings far carried for Forestry Management and establishment	(2) Agro forestry Demonstrations	(1) Training of Forestry Management and establishment
No. of community members trained (Men and Women) in forestry management	(1000) Number of community members trained in forestry management	() 200 people (120 female and 80 males) trained in the forestry management	(250) community members trained (Men and Women) in forestry management	(100) 100 people (70 female and 30 men) trained in the forestry management
Non Standard Outputs:		Farmer mobilization and Training	250 community members trained (Men and Women) in forestry management	Farmer mobilization and Training
221002 Workshops and Seminars	3,000	1,000	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	500
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) Compliance Monitoring and inspection carried	()	(2) monitoring and compliance surveys/inspections undertaken	()
Non Standard Outputs:			2 monitoring and compliance surveys/inspections undertaken	
228002 Maintenance - Vehicles	1,650	500	30 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	500	30 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	500	30 %	500
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Communities trained in wetland management	() 70 communities trained in wetland management	(1) Water Shed Management Committees formulated	(1) 30 communities trained in wetland management
Non Standard Outputs:		Training in wetland management	One Water Shed Management Committees formulated	Training in wetland management
221002 Workshops and Seminars	2,000	0	0 %	0

Vote:636 Terego District

Quarter2

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:				
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(1) Area of riverbank restored	()	()	()
Non Standard Outputs:				
224006 Agricultural Supplies	3,000	1,500	50 %	750
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	750
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Communities trained in environmental management	() 127 Communities/stalk holders trained in environmental management	(1)community women and men trained in ENR monitoring	(1)50 Communities/stalk holders trained in environmental management
Non Standard Outputs:				
		Training of stallholders in environmental management	One community women and men trained in ENR monitoring	Training of stallholders in environmental management
221002 Workshops and Seminars	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Environmental compliance monitored	() 2 Monitoring and compliance done by the committee of Natural Resources and departmental technical staff	(1)monitoring and compliance surveys undertaken	(1)Monitoring and compliance done by the committee of Natural Resources and departmental technical staff
Non Standard Outputs:				
			monitoring and compliance surveys undertaken	
221002 Workshops and Seminars	4,000	1,000	25 %	1,000

Vote:636 Terego District

Quarter2

227001 Travel inland	3,383	1,691	50 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,383	2,691	36 %	1,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,383	2,691	36 %	1,846
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) Physical standards implemented	()	(0)new land disputes settled within FY	()
Non Standard Outputs:	One set new land disputes settled within FY			
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:				
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Draft Physical Plan lay out of the district HQs completed			
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	500	50 %	500
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	500	50 %	500
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	500	2 %	500
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	221,179	5,093	2 %	2,547
Non-Wage Reccurent:	2,571,865	13,914	1 %	7,957

Vote:636 Terego District**Quarter2**

<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>19,007</i>	<i>0.7 %</i>	<i>10,504</i>

Vote:636 Terego District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	25 Groups selected 25 Groups funded Groups trained 4 sessions organized for Groups monitoring 30 Groups followed for recovery	NA		5 Groups selected 5 Groups funded 1 Groups trained Groups monitored Groups followed for recovery	NA
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: NA					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() NA	() NA		()	()NA
Non Standard Outputs:	4 Meetings conducted 10 Mobilizations done for community mindset change	NA		1 Meetings conducted 2 Mobilizations done for community mindset change	NA
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

Vote:636 Terego District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Output : 108108 Children and Youth Services					
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	3237 cases handled in the quarter.		16 cases managed 1 Coordination meeting held 3 Community Dialogues held	3237 cases reported and handled
221002 Workshops and Seminars	100,000	0	0 %		0
221009 Welfare and Entertainment	102,000	59,427	58 %		500
227001 Travel inland	150,000	53,900	36 %		30,800
227004 Fuel, Lubricants and Oils	61,766	500	1 %		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:	409,766	112,827	28 %		30,800
Total:	413,766	113,827	28 %		31,800
Reasons for over/under performance:	Many of the cases remain unreported and due lack of transport, constant community engagements could not be done in all the 7 lower local governments as expected.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() NA	() NA		()	()NA
Non Standard Outputs:	4 Meetings Conducted 15 Youth groups Mobilized 6 Dialogues conducted	1 Quarterly meeting conducted. Mobilizations engagement was done in 7 sub counties 2 District level dialogue meetings were done with the youth leaders		1 Meetings Conducted 4 Youths Mobilized 2 Dialogues conducted	1 Quarterly meeting conducted. Mobilizations engagement was done in 7 sub counties 2 District level dialogue meetings were done with the youth leaders
221009 Welfare and Entertainment	2,040	560	27 %		280
227001 Travel inland	3,225	1,571	49 %		786
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,265	2,131	40 %		1,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,265	2,131	40 %		1,066
Reasons for over/under performance:	Lack of transport for the sector limits close supervision of sub county level activities, the available is inadequate to provide IGA support to Youth groups at the sub county levels.				
Output : 108110 Support to Disabled and the Elderly					

Vote:636 Terego District

Quarter2

No. of assisted aids supplied to disabled and elderly community	() 2 Assistive devices provided	() NA	()	()NA
Non Standard Outputs:	6 Groups formed 4 Meetings conducted 4 Monitoring done	1 Meeting conducted Mobilization engagements done in 7 sub counties	2 Groups formed 1 Meetings conducted 1 Monitoring done	1 Meeting conducted Mobilization engagements done in 7 sub counties
221009 Welfare and Entertainment	4,100	0	0 %	0
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	5,800	1,150	20 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	1,150	7 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	1,150	7 %	575
Reasons for over/under performance:	Human resources challenges to do close support supervision at sub county and limited IPFs makes implementations of many activities hard and lack of transport in the sector also makes supervision difficult.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	4 Meetings conducted 4 Dialogue meetings conducted 4 Field trips conducted	NA	1 Meetings conducted 1 Dialogue meetings conducted 1 Field trips conducted	NA
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:	Limited IPFs make implementation in cultural sub sector not possible.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	4 Work based inspections done 15 Workers complains handled	NA	Work based inspections done Workers complains handled	NA
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:	Limited IPFs making activity implementation in this sub sector not possible.			

Vote:636 Terego District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() NA	() NA		()	()NA
Non Standard Outputs:	NA	NA		Supported Women Council Activities	NA
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: Delay in formalizing the women council made implementation of activities in this quarter not possible.					
Output : 108117 Operation of the Community Based Services Department					
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	7 inland travels conducted. 7 community dialogues conducted on issues of protection and GBV. 1 meeting conducted		2 Inland travels conducted 2 Community dialogues done 2 Meetings organized 3 Mobilizations done using various media	7 inland travels conducted. 7 community dialogues conducted on issues of protection and GBV. 1 meeting conducted
211101 General Staff Salaries	103,786	8,797	8 %		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	2,000	27 %		1,000
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		750
Wage Rect:	103,786	8,797	8 %		4,398
Non Wage Rect:	19,500	3,500	18 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,286	12,297	10 %		6,148

Vote:636 Terego District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited IPF in the sector could allow implement all the planned activities and lack of transport for the sector also affects the field operations for the sector.				
<i>Total For Community Based Services : Wage Rect:</i>	103,786	8,797	8 %		4,398
<i>Non-Wage Reccurent:</i>	241,787	7,781	3 %		4,391
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	409,766	112,827	28 %		30,800
<i>Grand Total:</i>	755,339	129,404	17.1 %		39,589

Vote:636 Terego District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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	None		Salaries paid for all the staff per quarter	Salaries were not paid to staff in the Department because of the fact that there were no recruitment by the DSC
211101 General Staff Salaries	43,476	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	5,236	2,864	55 %		1,119
221009 Welfare and Entertainment	7,018	2,300	33 %		900
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	3,453	23 %		2,067
Wage Rect:	43,476	0	0 %		0
Non Wage Rect:	5,100	0	0 %		0
Gou Dev:	40,000	8,617	22 %		4,086
External Financing:	0	0	0 %		0
Total:	88,576	8,617	10 %		4,086
Reasons for over/under performance:		Salaries were not paid to the staff due to non recruitment of staff by the DSC			
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Staff actually doing work in office	(6) District Planning Office		(3)Staff in place and providing service	(0)Staff in Office actually doing planning Work
No of Minutes of TPC meetings	(12) District Technical Planning Committee meeting minutes in place	(6) Six (6)District Technical Planning Meetings held and minutes taken		(3)meetings held per quarter	(0)Three District Technical Planning Meetings held and minutes taken
Non Standard Outputs:	12 DTPC Minutes signed by the CAO and Planner	Six (6) Quarterly District Technical Planning Meetings taken in the course of the quarter		3 Meetings held 3 Minutes produced 3 Attendance list prepared	Three (3) Quarterly District Technical Planning Meetings taken in the course of the quarter
221002 Workshops and Seminars	24,000	4,700	20 %		0
221003 Staff Training	16,000	0	0 %		0
221009 Welfare and Entertainment	8,696	795	9 %		795
222003 Information and communications technology (ICT)	7,304	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0

Vote:636 Terego District

Quarter2

228004 Maintenance – Other	5,100	900	18 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	900	18 %	900
Gou Dev:	66,000	5,495	8 %	795
External Financing:	0	0	0 %	0
Total:	71,100	6,395	9 %	1,695
Reasons for over/under performance: Poor time management due to long deliberations during meeting. Late arrival of the staff from the LLGs				
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	3 Copies of Statistical Abstracts produced.	1 Training done 1 training report produced 16 Trained staff performing	16 Staff trained on the basic Statistics for planning. One Statistical Abstract with three copies were prepared.
211103 Allowances (Incl. Casuals, Temporary)	15,000	2,946	20 %	276
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	1,000	20 %	1,000
227001 Travel inland	7,200	1,950	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	1,000	20 %	1,000
Gou Dev:	32,000	4,896	15 %	276
External Financing:	0	0	0 %	0
Total:	36,900	5,896	16 %	1,276
Reasons for over/under performance: The under performance in this sector was due to the fact that, most of the Lower Local Governments did not have proper database that could be relied on to prepare a comprehensive Statistical Abstract.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	- Complied data -Realistic data collected; -Registrations of data clerks and trained	Three Copies of Statistical Abstracts prepared. 21 Staff oriented on the Population Dividends	Complied data -Realistic data collected; -Registrations of data clerks and trained	Demographic dividends meetings held in the District with the District Leaders and HoDs
221011 Printing, Stationery, Photocopying and Binding	5,236	1,700	32 %	450
227001 Travel inland	16,000	4,812	30 %	1,186
227004 Fuel, Lubricants and Oils	9,000	3,580	40 %	1,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,236	10,092	33 %	3,368
External Financing:	0	0	0 %	0
Total:	30,236	10,092	33 %	3,368

Vote:636 Terego District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Poor time management. Inadequate data for production and animal husbandry statistics				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Projects monitored in 6 LLGs 4 Reports prepared			Monitored 2 LLG projects	Projects identification and appraisal in LLGs
221002 Workshops and Seminars	20,000	4,290	21 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	47,200	4,290	9 %		0
Reasons for over/under performance:	unfavorable weather conditions and late commencement of civil Works				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Training of 46 District Staffs in Development Planning			-2 Validation Meetings done with Stakeholders	Consultancy services was not carried out due to delayed procurement processes
221008 Computer supplies and Information Technology (IT)	9,000	0	0 %		0
225001 Consultancy Services- Short term	25,000	16,600	66 %		16,600
227001 Travel inland	16,000	4,702	29 %		4,702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	21,302	43 %		21,302
External Financing:	0	0	0 %		0
Total:	50,000	21,302	43 %		21,302
Reasons for over/under performance:	There was delayed procurement of service providers as the quarter was coming to an end				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Established M& E database at the District Planning Office				

Vote:636 Terego District

Quarter2

221008 Computer supplies and Information Technology (IT)	11,930	0	0 %	0
221009 Welfare and Entertainment	8,064	1,500	19 %	1,500
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	1,500	4 %	1,500
External Financing:	0	0	0 %	0
Total:	36,000	1,500	4 %	1,500

Reasons for over/under performance:

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	Held 2 planning meeting for district and LLGs	Planning meetings held for consultative meetings	
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	24,000	5,700	24 %	5,700
221012 Small Office Equipment	6,000	0	0 %	0
222001 Telecommunications	11,800	1,600	14 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,600	25 %	400
Gou Dev:	36,000	5,700	16 %	5,700
External Financing:	0	0	0 %	0
Total:	42,400	7,300	17 %	6,100

Reasons for over/under performance: Not many LLG were familiar with new planning approaches.

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.	4 Monitoring exercises done; -2 Evaluation meetings done; 4 Monitoring reports	4 Monitoring exercises done; -2 Evaluation meetings done; 4 Monitoring reports complied.	2 Monitoring exercises done; -2 Evaluation meetings done; 2 Monitoring reports
211103	Allowances (Incl. Casuals, Temporary)	6,000	775	13 %	0
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	4,400	49 %	1,400
227001	Travel inland	32,000	10,643	33 %	2,813
227004	Fuel, Lubricants and Oils	16,000	4,410	28 %	4,410

Vote:636 Terego District

Quarter2

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	20,228	19 %	8,623
External Financing:	0	0	0 %	0
Total:	108,000	20,228	19 %	8,623
Reasons for over/under performance: Transport inadequate for monitoring, not many department have vehicles				
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>21,500</i>	<i>3,500</i>	<i>16 %</i>	<i>2,300</i>
<i>GoU Dev:</i>	<i>445,436</i>	<i>82,120</i>	<i>18 %</i>	<i>45,650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>510,412</i>	<i>85,620</i>	<i>16.8 %</i>	<i>47,950</i>

Vote:636 Terego District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General Staff Salaries Paid, Quarterly Audit Reports Prepared and submitted, 9 workshops attended	value for money audits carried, discussion of management reports handled, post audits carried at three subroutines and departments done, investigations carried at Obi primary school, physical verification conducted at 3 sub counties, human resource audit carried for 6 sub accountants.		General Staff Salaries Paid for 2 staffs one Quarterly Audit Reports Prepared and submitted, 3 workshops attended	value for money audits carried, discussion of management reports handled, post audits carried at three subroutines and departments done, investigations carried at Obi primary school, physical verification conducted at 3 sub counties, human resource audit carried for 6 sub accountants.
211101 General Staff Salaries	26,659	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	3,100	1,375	44 %		688
221011 Printing, Stationery, Photocopying and Binding	950	475	50 %		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	1,850	35 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,909	1,850	6 %		925
Reasons for over/under performance:	Available transport which facilitated easy movement, positive response from the auditee s made it easy for my work to progress, quick response from the management.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(3) 3 of Internal Department Audits	() Post Audits carried in about 70% of the departments, management letters prepared and issued.		(1)Internal Department Audits	()Post Audits carried in about 70% of the departments, management letters prepared and issued.
Non Standard Outputs:	10 Post Audits carried, 4 Investigations Handled, 25 Value for Money Audited	Discussions initiated with the vote controllers, guidance given to vote controllers on the need for timely accountabilities.		4 Post Audits carried, 1 Investigations Handled, 6 Value for Money Audited	Discussions initiated with the vote controllers, guidance given to vote controllers on the need for timely accountabilities.

Vote:636 Terego District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	700	350	50 %	350
227001 Travel inland	2,000	1,000	50 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	300	150	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:	There was post response from the vote controllers of the various departments, availability of working machinery along with stationery facilitated easy of work.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 Meetings attended, 10 Workshops attended, Provision of advisory services to council.	3 site meetings attended, 2 workshops attended, advisory services provided	3 Meetings attended, 2 Workshops attended, Provision of advisory services to council.	3 site meetings attended, 2 workshops attended, advisory services provided
211103 Allowances (Incl. Casuals, Temporary)	1,300	400	31 %	400
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	900	27 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	900	27 %	900
Reasons for over/under performance:	Many sites could not be reached timely due to short fall in resources, interruptions brought about by impromptu meetings.			
Total For Internal Audit : Wage Rect:	26,659	0	0 %	0
Non-Wage Reccurent:	11,550	4,250	37 %	3,325
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,209	4,250	11.1 %	3,325

Vote:636 Terego District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		(2)awareness radio shows participated in	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(100) sensitization meetings organised	()		(25)Traders sensitized	()
No of businesses inspected for compliance to the law	(60) businesses inspected for compliance to the law	()		(15)businesses inspected for compliance to the law	()
No of businesses issued with trade licenses	(360) businesses issued with trade licenses	() NA		(90)businesses issued with trade licenses	()NA
Non Standard Outputs:	businesses issued with trade licenses	10 Savings and Cooperatives societies by-laws prepared for registration		90 businesses issued with trade licenses	10 Savings and Cooperatives societies by-laws prepared for registration
211101 General Staff Salaries	80,798	0	0 %		0
221001 Advertising and Public Relations	1,000	500	50 %		250
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	80,798	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,798	1,000	1 %		500
Reasons for over/under performance:	Delay in processiing funds Mindset of the association members to register their business Limited staffing				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(53) cooperative groups supervised	() 10 Cooperative groups supervised		(13)cooperative groups supervised	()10 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(40) cooperative groups mobilized for registration	() 15 Cooperative groups mobilized for registration		(10)Cooperative groups mobilized for registration	()15 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(53) cooperatives assisted in registration	() 5 Cooperative groups assisted for registration		(13)cooperatives assisted in registration	()5 Cooperative groups assisted for registration
Non Standard Outputs:	53 cooperative groups mobilized for registration	5 Cooperative groups assisted for registration		13 cooperatives assisted in registration	5 Cooperative groups assisted for registration
221008 Computer supplies and Information Technology (IT)	990	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500

Vote:636 Terego District

Quarter2

227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,990	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,990	1,000	25 %	1,000
Reasons for over/under performance:		Limited knowledge for communities in cooperative principles Majority of the households have subsistence livelihood and therefore have limited savings level Majority of the development partners only concentrate on group formation rather than registering them as cooperative			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(36) tourism promotion activities mainstreamed in district development plans	() NA		(9)tourism promotion activities mainstreamed in district development plans	()NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Hospitality facilities named	()		(1)Hospitality facilities named	()
No. and name of new tourism sites identified	(36) name of new tourism sites identified	() NONE		(9)name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()NONE
Non Standard Outputs:	36 Hospitality facilities named	NIL		36 name of new tourism sites identified	NIL
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221002	Workshops and Seminars	1,000	500	50 %	250
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		Lack of inofrmation and Technology equipments Linited staffing level			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(36) opportunities identified for industrial development	(3) 3 Small industrial development established		(9)opportunities identified for industrial	(3)3 Small industrial development established
No. of producer groups identified for collective value addition support	(120) groups identified for collective value addition support	(2) 2 groups identified for collective value addition		(30)groups identified for collective value	(2)2 groups identified for collective value addition
No. of value addition facilities in the district	(18) value addition facilities in the district	(3) 3 value addition facilities established		(4)value addition facilities in the district	(3)3 value addition facilities established
A report on the nature of value addition support existing and needed	(4) Four Training sessions conducted for value addition support	(1) 1 report on value addition support under DRDIP		(1)A report on the nature of value addition support existing and needed	(1)1 report on value addition support under DRDIP

Vote:636 Terego District

Quarter2

Non Standard Outputs:	4 value addition support offered to 120 groups	2 Training of groups on the management of agroprocessing facility	18 value addition facilities in the district	2 Training of groups on the management of agroprocessing facility
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	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,009	1,000	14 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,009	1,000	14 %	500
Reasons for over/under performance:	Delay in processing of operation funds Overlapping of activities Limite staffing leve			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Quarterly monitoring activities undertaken in a year	1 Quarterely monitoring	One Quarterly-monitoring done	1 Quarterely monitoring
221002 Workshops and Seminars	1,000	500	50 %	250
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,968	984	50 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,968	1,984	50 %	992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,968	1,984	50 %	992
Reasons for over/under performance:	Delay in processing quarterly fund Limited fund to facilitate sector management			
Total For Trade Industry and Local Development : Wage Rect:	80,798	0	0 %	0
Non-Wage Reccurent:	20,967	6,984	33 %	3,992
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	101,765	6,984	6.9 %	3,992

Vote:636 Terego District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bileafe				257,244	0
Sector : Works and Transport				10,437	0
<i>Programme : District, Urban and Community Access Roads</i>				10,437	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				10,437	0
Item : 242003 Other					
BILEAFE	ABINDI BILEAFE	Other Transfers from Central Government		10,437	0
Sector : Education				211,458	0
<i>Programme : Pre-Primary and Primary Education</i>				174,883	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				174,883	0
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
<i>Programme : Secondary Education</i>				36,575	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				36,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARIA S.S	ABINDI	Sector Conditional Grant (Non-Wage)		36,575	0

Vote:636 Terego District

Quarter2

Sector : Health			35,349	0
Programme : Primary Healthcare			35,349	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	0
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,904	0
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
LCIII : Uriama			333,698	0
Sector : Agriculture			6,211	0
Programme : District Production Services			6,211	0
Capital Purchases				
Output : Administrative Capital			6,211	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	OTUMBARI Fish Pond Restocking	Sector Development Grant	6,211	0
Sector : Works and Transport			13,342	0
Programme : District, Urban and Community Access Roads			13,342	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,342	0
Item : 242003 Other				
URIAMA	AKINIO URIAMA SUB COUNTY	Other Transfers from Central Government	13,342	0
Sector : Education			279,789	0
Programme : Pre-Primary and Primary Education			243,389	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			213,389	0
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

Vote:636 Terego District

Quarter2

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				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MARAJU 5 stance latrine construction at Ejomi	Sector Development Grant	30,000	0
Programme : Secondary Education			36,400	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EJOME S.S	AKINIO	Sector Conditional Grant (Non-Wage)	36,400	0
Sector : Health			34,356	0
Programme : Primary Healthcare			34,356	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,356	0
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
LCIII : Katrini			795,138	0
Sector : Agriculture			10,300	0
Programme : District Production Services			10,300	0
Capital Purchases				
Output : Administrative Capital			10,300	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	OCOPI Hass Ovacador	Sector Development Grant	4,000	0

Vote:636 Terego District

Quarter2

Cultivated Assets - Piggery-423	OLUA Piggery and housing Units	Sector Development Grant	6,300	0
Sector : Works and Transport			13,690	0
Programme : District, Urban and Community Access Roads			13,690	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,690	0
Item : 242003 Other				
KATRINI	OCOPI KATRINI	Other Transfers from Central Government	13,690	0
Sector : Education			560,339	0
Programme : Pre-Primary and Primary Education			428,054	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			215,892	0
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				
Output : Classroom construction and rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	OLUA 3 Classroom block construction at Olua Cope school	Sector Development Grant	140,000	0

Vote:636 Terego District**Quarter2**

Output : Latrine construction and rehabilitation			60,000	0
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
Output : Provision of furniture to primary schools			12,162	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	OLUA Provision of desks to Olua cope PS	Sector Development Grant	12,162	0
Programme : Secondary Education			132,285	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,285	0
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
Sector : Health			210,809	0
Programme : Primary Healthcare			34,356	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,356	0
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
Programme : District Hospital Services			176,453	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			176,453	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORIAJINI HOSPDELEGTD FD	ANAVU	Sector Conditional Grant (Non-Wage)	176,453	0
LCIII : Aiiyu			19,618,826	0
Sector : Agriculture			2,050,998	0
Programme : Agricultural Extension Services			1,997,033	0
Lower Local Services				

Vote:636 Terego District**Quarter2**

Output : LLG Extension Services (LLS)			658,981	0
Item : 263204 Transfers to other govt. units (Capital)				
LLGs	ALIA PDM Transfer	Sector Conditional Grant (Non-Wage)	658,981	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,338,052	0
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
Programme : District Production Services			53,965	0
Capital Purchases				
Output : Administrative Capital			53,965	0
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
Sector : Works and Transport			11,457,293	0
Programme : District, Urban and Community Access Roads			11,457,293	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,371	0
Item : 242003 Other				
AIIVU SUB COUNTY	ALIA Aiiyu sub county	Other Transfers from Central Government	17,371	0

Vote:636 Terego District**Quarter2**

Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 242003 Other				
LEJU TOWN COUNCIL	ALIA LEJU TOWN COUNCIL	Other Transfers from Central Government	39,701	0
Capital Purchases				
Output : Administrative Capital			11,400,220	0
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
Sector : Education			1,308,614	0
Programme : Pre-Primary and Primary Education			289,582	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			259,582	0
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				
Output : Latrine construction and rehabilitation			30,000	0

Vote:636 Terego District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	ARIPIA 5 stance latrine construction at AripiaPS	Sector Development Grant	30,000	0
Programme : Secondary Education			93,800	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,800	0
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
Programme : Education & Sports Management and Inspection			925,232	0
Capital Purchases				
Output : Administrative Capital			925,232	0
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
Sector : Health			979,581	0
Programme : Primary Healthcare			700,805	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,444	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Aripea HC	ONZORO Aripia Parish	Sector Conditional Grant (Non-Wage)	12,444	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,712	0
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

Vote:636 Terego District

Quarter2

OGUA HEALTH CENTRE II PHC COMM	AYURI	Sector Conditional Grant (Non-Wage)	11,452	0
Capital Purchases				
Output : Administrative Capital			619,649	0
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
Programme : Health Management and Supervision			278,776	0
Capital Purchases				
Output : Administrative Capital			231,396	0
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
Output : Non Standard Service Delivery Capital			47,380	0
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
Sector : Water and Environment			751,723	0
Programme : Rural Water Supply and Sanitation			751,723	0
Capital Purchases				
Output : Construction of public latrines in RGCs			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ALIA Leju Town council	Sector Development Grant	60,000	0

Vote:636 Terego District**Quarter2**

Output : Spring protection			36,000	0
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
Output : Borehole drilling and rehabilitation			655,723	0
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
Sector : Public Sector Management			3,070,618	0
Programme : District and Urban Administration			3,070,618	0
Capital Purchases				
Output : Administrative Capital			3,070,618	0
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
LCIII : Udupi			1,431,206	0
Sector : Works and Transport			20,103	0

Vote:636 Terego District

Quarter2

Programme : District, Urban and Community Access Roads			20,103	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,103	0
Item : 242003 Other				
ODUPI	AZAAPI ODUPI	Other Transfers from Central Government	20,103	0
Sector : Education			1,329,946	0
Programme : Pre-Primary and Primary Education			541,201	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			511,201	0
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

Vote:636 Terego District

Quarter2

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				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	AZAAPI 5 stance latrine at Aria Ps	Sector Development Grant	30,000	0
Programme : Secondary Education			38,745	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,745	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTUMBARI	AZAAPI	Sector Conditional Grant (Non-Wage)	38,745	0
Programme : Education & Sports Management and Inspection			750,000	0
Capital Purchases				
Output : Administrative Capital			750,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	AZAAPI Construction of stadium at Okpotani	District Discretionary Development Equalization Grant	750,000	0
Sector : Health			81,157	0
Programme : Primary Healthcare			81,157	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Lawrence Otumbari HC	AZAAPI AZAAPI	Sector Conditional Grant (Non-Wage)	12,445	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,712	0
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

Vote:636 Terego District

Quarter2

YINGA HEALTH ECNTRE III co	AZAAPI	Sector Conditional Grant (Non-Wage)	22,904	0
LCIII : Omugo			621,479	0
Sector : Works and Transport			19,185	0
Programme : District, Urban and Community Access Roads			19,185	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,185	0
Item : 242003 Other				
OMUGO	ANGAZI ODUPI SUB COUNTY	Other Transfers from Central Government	19,185	0
Sector : Education			476,323	0
Programme : Pre-Primary and Primary Education			300,005	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			300,005	0
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
Programme : Secondary Education			53,725	0
Lower Local Services				

Vote:636 Terego District**Quarter2**

Output : Secondary Capitation(USE)(LLS)			53,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MT WATI S.S	ANGAZI	Sector Conditional Grant (Non-Wage)	53,725	0
Programme : Skills Development			122,593	0
Lower Local Services				
Output : Skills Development Services			122,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMUGO TECHNICAL SCHOOL	ANGAZI	Sector Conditional Grant (Non-Wage)	122,593	0
Sector : Health			125,972	0
Programme : Primary Healthcare			125,972	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			125,972	0
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