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# Vote:636 Terego District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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: 31/05/2022**

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

# Vote:636 Terego District

## Quarter3

### 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	204,086	54%
Discretionary Government Transfers	7,431,573	2,899,218	39%
Conditional Government Transfers	21,305,654	16,253,853	76%
Other Government Transfers	15,908,523	15,440,615	97%
External Financing	1,890,417	1,313,507	69%
<b>Total Revenues shares</b>	<b>46,916,167</b>	<b>36,111,279</b>	<b>77%</b>

#### 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	2,377,073	1,356,532	46%	26%	57%
Finance	270,351	145,893	50,921	54%	19%	35%
Statutory Bodies	585,648	380,998	218,052	65%	37%	57%
Production and Marketing	2,366,602	15,822,377	197,517	669%	8%	1%
Health	4,053,551	3,307,720	1,704,673	82%	42%	52%
Education	17,377,131	11,826,991	5,602,051	68%	32%	47%
Roads and Engineering	12,078,353	331,019	158,748	3%	1%	48%
Water	835,304	813,109	188,142	97%	23%	23%
Natural Resources	2,821,044	268,323	41,869	10%	1%	16%
Community Based Services	755,339	293,251	135,700	39%	18%	46%
Planning	510,412	443,325	113,928	87%	22%	26%
Internal Audit	38,209	26,869	6,875	70%	18%	26%
Trade Industry and Local Development	101,765	74,329	11,434	73%	11%	15%
<b>Grand Total</b>	<b>46,916,167</b>	<b>36,111,279</b>	<b>9,786,442</b>	<b>77%</b>	<b>21%</b>	<b>27%</b>
<i>Wage</i>	<i>17,238,402</i>	<i>12,928,801</i>	<i>5,169,761</i>	<i>75%</i>	<i>30%</i>	<i>40%</i>
<i>Non-Wage Recurrent</i>	<i>8,521,561</i>	<i>4,110,141</i>	<i>2,673,729</i>	<i>48%</i>	<i>31%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>19,265,787</i>	<i>17,758,829</i>	<i>1,259,152</i>	<i>92%</i>	<i>7%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>1,890,417</i>	<i>1,313,507</i>	<i>683,800</i>	<i>69%</i>	<i>36%</i>	<i>52%</i>

# Vote:636 Terego District

## Quarter3

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

Receipts In Quarter three Q3) the District received a total of Shs: 36.1 Billion UGX which represents 77 % of the District approved Budget and 30% of the cumulative realized. Out of this, the district;204 Million was Million UGX locally raised revenue which represents 54%, Discretionary Government Transfers of Shs: 2.8 Billion UGX which represents 39 % of the approved Budget, District Unconditional Grant-of Shs: 16.2 Billion UGX representing 76 % of the approved Budget, Conditional Government Transfers of 16.2 Billion UGX which represents 51% of the approved budget, Other Government Transfers of 15.4 Billion UGX representing 1 % and External Financing of 1.3 Billion UGX which represents 69% of the annual approved Budget respectively. Expenditure performance of the Workplan The Total Expenditure in the Quarter was 9.7 Billion representing budget out turn of 21% expenditure by the end of review of Q 3. The first three departments that over performed included; Education at 75%their funds received in Q 3 making the department to over perform during the review of the quarter, closely followed by health, Planning and administration respectively. The departments of Works and Engineering, Production and marketing and Trade and Industry under performed in quarter 3.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>380,000</b>	<b>204,086</b>	<b>54 %</b>
Local Services Tax	85,123	46,023	54 %
Land Fees	700	1,265	181 %
Application Fees	10,800	9,393	87 %
Business licenses	16,200	1,002	6 %
Miscellaneous and unidentified taxes	0	750	0 %
Utilities	1,500	0	0 %
Park Fees	5,050	0	0 %
Animal & Crop Husbandry related Levies	32,850	535	2 %
Market /Gate Charges	198,977	117,435	59 %
Other Fees and Charges	3,100	24,682	796 %
Ground rent	24,650	3,000	12 %
Court fines and Penalties – from other government units	1,050	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>7,431,573</b>	<b>2,899,218</b>	<b>39 %</b>
District Unconditional Grant (Non-Wage)	679,121	509,340	75 %
Urban Unconditional Grant (Non-Wage)	49,728	37,296	75 %
District Discretionary Development Equalization Grant	5,139,461	1,172,060	23 %
District Unconditional Grant (Wage)	1,530,968	1,148,226	75 %
Urban Discretionary Development Equalization Grant	32,296	32,296	100 %
<b>2b.Conditional Government Transfers</b>	<b>21,305,654</b>	<b>16,253,853</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	15,707,434	11,780,576	75 %
Sector Conditional Grant (Non-Wage)	3,871,102	2,844,947	73 %
Sector Development Grant	1,427,118	1,403,331	98 %
Pension for Local Governments	100,000	75,000	75 %
Gratuity for Local Governments	200,000	150,000	75 %
<b>2c. Other Government Transfers</b>	<b>15,908,523</b>	<b>15,440,615</b>	<b>97 %</b>
Support to PLE (UNEB)	15,000	0	0 %

**Vote:636 Terego District****Quarter3**

Uganda Road Fund (URF)	510,907	205,599	40 %
Uganda Women Entrepreneurship Program(UWEP)	49,822	10,145	20 %
Youth Livelihood Programme (YLP)	132,500	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	15,200,294	15,224,870	100 %
COVID-19 Relief Data Capture (MoGLSD)	0	0	0 %
<b>3. External Financing</b>	<b>1,890,417</b>	<b>1,313,507</b>	<b>69 %</b>
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	1,178,587	530,922	45 %
United Nations High Commission for Refugees (UNHCR)	638,390	639,070	100 %
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 %
<b>Total Revenues shares</b>	<b>46,916,167</b>	<b>36,111,279</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District had planned to receive a total Shs: 380,000,000 as locally raised revenue in FY 2021/22. Cumulatively, by Quarter 3, Shs: 204 Million was realized representing 54% of annual turn over.

**Cumulative Performance for Central Government Transfers**

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

The District spent Shs: 9.7 Billion representing 21 % of cumulative Budget expenditure . This over performance was due timely payment of contracts and wages to teachers and health staff.

**Cumulative Performance for Other Government Transfers**

The Other Government Transfers the District had expected to receive was UGX 15.9 Billion and by Quarter 3 under review, the District had received 1.3 Billion representing 69% of the Annual Workplan .

**Cumulative Performance for External Financing**

The district planned to receive a total of Shs: 1,890,417 and in this quarter 3 the district received Shs: 232.8 Million only representing 146% quarterly out turn. This is over performance due to funds that were received under health for vaccination.

## Vote:636 Terego District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,163,128	105,881	5 %	540,782	36,663	7 %
District Production Services	203,474	91,637	45 %	50,868	27,109	53 %
<b>Sub- Total</b>	<b>2,366,602</b>	<b>197,517</b>	<b>8 %</b>	<b>591,650</b>	<b>63,772</b>	<b>11 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	12,078,353	158,748	1 %	3,019,588	47,867	2 %
<b>Sub- Total</b>	<b>12,078,353</b>	<b>158,748</b>	<b>1 %</b>	<b>3,019,588</b>	<b>47,867</b>	<b>2 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	101,765	11,434	11 %	25,441	4,450	17 %
<b>Sub- Total</b>	<b>101,765</b>	<b>11,434</b>	<b>11 %</b>	<b>25,441</b>	<b>4,450</b>	<b>17 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,591,509	4,208,828	36 %	2,897,877	2,532,013	87 %
Secondary Education	3,330,616	1,039,047	31 %	832,654	551,484	66 %
Skills Development	122,593	40,864	33 %	30,648	40,864	133 %
Education & Sports Management and Inspection	2,332,413	313,312	13 %	583,103	142,597	24 %
<b>Sub- Total</b>	<b>17,377,131</b>	<b>5,602,051</b>	<b>32 %</b>	<b>4,344,283</b>	<b>3,266,957</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,011,994	791,172	78 %	252,998	130,594	52 %
District Hospital Services	176,453	132,340	75 %	44,113	44,113	100 %
Health Management and Supervision	2,865,104	781,161	27 %	716,276	483,805	68 %
<b>Sub- Total</b>	<b>4,053,551</b>	<b>1,704,673</b>	<b>42 %</b>	<b>1,013,388</b>	<b>658,513</b>	<b>65 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	835,304	188,142	23 %	208,826	159,911	77 %
Natural Resources Management	2,821,044	41,869	1 %	705,261	24,362	3 %
<b>Sub- Total</b>	<b>3,656,348</b>	<b>230,011</b>	<b>6 %</b>	<b>914,087</b>	<b>184,273</b>	<b>20 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	755,339	135,700	18 %	188,835	37,096	20 %
<b>Sub- Total</b>	<b>755,339</b>	<b>135,700</b>	<b>18 %</b>	<b>188,835</b>	<b>37,096</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,122,457	1,356,532	26 %	1,280,614	394,632	31 %
Local Statutory Bodies	585,648	218,052	37 %	146,412	80,025	55 %
Local Government Planning Services	510,412	113,928	22 %	127,603	29,308	23 %
<b>Sub- Total</b>	<b>6,218,516</b>	<b>1,688,511</b>	<b>27 %</b>	<b>1,554,629</b>	<b>503,965</b>	<b>32 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	270,351	50,921	19 %	67,588	20,321	30 %
Internal Audit Services	38,209	6,875	18 %	9,552	2,625	27 %

**Vote:636 Terego District****Quarter3**

	<i>Sub- Total</i>	<i>308,560</i>	<i>57,796</i>	<i>19 %</i>	<i>77,140</i>	<i>22,946</i>	<i>30 %</i>
<b>Grand Total</b>		<b>46,916,167</b>	<b>9,786,442</b>	<b>21 %</b>	<b>11,729,042</b>	<b>4,789,839</b>	<b>41 %</b>

## Vote:636 Terego District

Quarter3

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,285,746</b>	<b>961,465</b>	<b>75%</b>	<b>321,436</b>	<b>342,005</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	71,786	100,795	140%	17,947	64,902	362%
District Unconditional Grant (Wage)	458,086	366,709	80%	114,522	114,522	100%
Gratuity for Local Governments	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	26,600	132,256	497%	6,650	42,013	632%
Multi-Sectoral Transfers to LLGs_NonWage	429,273	136,705	32%	107,318	45,568	42%
Pension for Local Governments	100,000	75,000	75%	25,000	25,000	100%
<b>Development Revenues</b>	<b>3,836,711</b>	<b>1,415,608</b>	<b>37%</b>	<b>959,178</b>	<b>472,003</b>	<b>49%</b>
District Discretionary Development Equalization Grant	2,480,924	59,141	2%	620,231	0	0%
External Financing	638,390	639,070	100%	159,597	232,870	146%
Multi-Sectoral Transfers to LLGs_Gou	717,397	717,397	100%	179,349	239,132	133%
<b>Total Revenues shares</b>	<b>5,122,457</b>	<b>2,377,073</b>	<b>46%</b>	<b>1,280,614</b>	<b>814,007</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	458,086	150,466	33%	114,522	0	0%
Non Wage	827,660	166,714	20%	206,915	51,252	25%
<b>Development Expenditure</b>						
Domestic Development	3,198,321	776,537	24%	799,580	239,132	30%
External Financing	638,390	262,815	41%	159,597	104,247	65%
<b>Total Expenditure</b>	<b>5,122,457</b>	<b>1,356,532</b>	<b>26%</b>	<b>1,280,614</b>	<b>394,632</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>644,285</b>	<b>67%</b>			
Wage		216,243				
Non Wage		428,042				

**Vote:636 Terego District****Quarter3**

<b>Development Balances</b>	<b>376,256</b>	<b>27%</b>	
Domestic Development	0		
External Financing	376,255		
<b>Total Unspent</b>	<b>1,020,541</b>	<b>43%</b>	

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

Revenues: The total revenue out turn for the quarter is 961. 8 Million representing 107% of the quarters budget representing 75% of the Annual Budget. This was over performance mainly due to funds under USMID that were captured as OGT. 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. Expenditure Performance The department quarter one expenditure was approximately Shs: 394.6 Million representing 26% of the Annual Budget and 31% of the quarter's planned expenditure. The over performance was attributed to effective implementations of the Workplan and timely disbursement to LLGs

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

In Quarter three, the department was able to pay 95% of Staff wages, payroll management, records management, transfer of funds to 7 LLGs including Leju Town Council. Again, the department was also able to undertake at least 40 % supervision of LLGs. This under performance mainly due to inadequate transport to move to far LLG of Odupi and Omugo that are far and wide respectively. Wage: Under this, UGX 216. 2 Million was unspent. This was basically due to none recruitment of key staffs in the District. Non-Wage: Amount shillings UGX 428. 405 Million remained on account due to non-procurement of services in the quarter.

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

In Quarter three, the department was able to pay 95% of Staff wages, payroll management, records management, transfer of funds to 7 LLGs including Leju Town Council. Again, the department was also able to undertake at least 40 % supervision of LLGs. This under performance mainly due to inadequate transport to move to far LLG of Odupi and Omugo that are far and wide respectively.



**Vote:636 Terego District****Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>270,351</b>	<b>145,893</b>	<b>54%</b>	<b>67,588</b>	<b>1,843</b>	<b>3%</b>
District Unconditional Grant (Non-Wage)	35,672	19,679	55%	8,918	1,843	21%
District Unconditional Grant (Wage)	221,179	110,590	50%	55,295	0	0%
Locally Raised Revenues	13,500	15,625	116%	3,375	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>270,351</b>	<b>145,893</b>	<b>54%</b>	<b>67,588</b>	<b>1,843</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	221,179	31,394	14%	55,295	13,706	25%
Non Wage	49,172	19,527	40%	12,293	6,615	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>270,351</b>	<b>50,921</b>	<b>19%</b>	<b>67,588</b>	<b>20,321</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		79,196				
Non Wage		15,777				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>94,973</b>	<b>65%</b>			

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**Vote:636 Terego District****Quarter3**

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**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 13,706,344 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 16,615,000 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 reduced from 93m to 42,012,600 due to decrease in collection of Local service tax and delay by sub counties to remit local revenue collected to the District General account.

**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 third quarter under the non wage, the head of accounts prepared and submitted the half year financial statements to the accountant general for consolidation, 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 Preparation and submission of audi responses to the Clerk to parliament Finance, Planning and Administration meetings organized and attended by members of the committee to address issues of financial management and accountability. Technical Support supervision under taken in the lower local Governments.

## Vote:636 Terego District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>585,648</b>	<b>380,998</b>	<b>65%</b>	<b>146,412</b>	<b>105,094</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	387,217	262,519	68%	96,804	68,911	71%
District Unconditional Grant (Wage)	144,731	85,404	59%	36,183	36,183	100%
Locally Raised Revenues	53,700	33,075	62%	13,425	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>585,648</b>	<b>380,998</b>	<b>65%</b>	<b>146,412</b>	<b>105,094</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,731	81,523	56%	36,183	32,303	89%
Non Wage	440,917	136,528	31%	110,229	47,722	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>585,648</b>	<b>218,052</b>	<b>37%</b>	<b>146,412</b>	<b>80,025</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,880				
Non Wage		159,066				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>162,946</b>	<b>43%</b>			

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## Vote:636 Terego District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 146,411,876 representing 100% of the planned expenditure for the quarter. The department however spent a total of shillings 80,024,609 only representing 56% of the total received for the quarter. The underperformance is largely because of the Ex-gratia and honoraria that were planned to be paid at the end of the financial year. Besides the District land board and Public Accounts committee were not operational by the end of the quarter.

### Reasons for unspent balances on the bank account

The total of the shillings 66,165,777 unspent funds in the quarter was because two of the three boards of the district were not functional and the ex-gratia and honoraria for the lower local council elected leaders were planned to be paid at the end of the financial year.

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

Shillings 39,464,609 was spent on council administration, 1,425,000= spent on procurement services, 1,600,000=spent on recruitment services, 400,000= spent on District Land Board, 34,970,000= spent on oversight roles, 2,165,000 spent on standing committee services. The above funds were basically spent on Fuel and lubricants, inland travels, stationery, refreshments, council allowances, council garments and vehicle maintenance.

## Vote:636 Terego District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>958,074</b>	<b>553,185</b>	<b>58%</b>	<b>239,518</b>	<b>73,648</b>	<b>31%</b>
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	0	0%
Locally Raised Revenues	2,000	1,500	75%	500	0	0%
Sector Conditional Grant (Non-Wage)	787,479	425,864	54%	196,870	32,125	16%
Sector Conditional Grant (Wage)	166,095	124,571	75%	41,524	41,524	100%
<b>Development Revenues</b>	<b>1,408,528</b>	<b>15,269,191</b>	<b>1,084%</b>	<b>352,132</b>	<b>15,174,634</b>	<b>4,309%</b>
Other Transfers from Central Government	1,266,691	15,151,142	1196%	316,673	15,151,142	4784%
Sector Development Grant	141,837	118,050	83%	35,459	23,492	66%
<b>Total Revenues shares</b>	<b>2,366,602</b>	<b>15,822,377</b>	<b>669%</b>	<b>591,650</b>	<b>15,248,282</b>	<b>2,577%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,095	105,881	64%	41,524	36,663	88%
Non Wage	791,979	77,402	10%	197,995	27,109	14%
<b>Development Expenditure</b>						
Domestic Development	1,408,528	14,235	1%	352,132	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,366,602</b>	<b>197,517</b>	<b>8%</b>	<b>591,650</b>	<b>63,772</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>369,903</b>	<b>67%</b>			
Wage		18,690				
Non Wage		351,212				
<b>Development Balances</b>		<b>15,254,956</b>	<b>100%</b>			
Domestic Development		15,254,956				
External Financing		0				
<b>Total Unspent</b>		<b>15,624,859</b>	<b>99%</b>			

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## Vote:636 Terego District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs: 591.650 Million in the quarter 3 and spent a total of Shs: 197.517 Million. This under expenditure was due to funds under PDM which were not used due to lack of clear guidelines.

### Reasons for unspent balances on the bank account

Wage: The department receive a total of Shs: 18,690,000 for wages and spent 105,881,000. This under performance was due to the retirement a staff in Entomology department. Some staff who were previously off payroll were added to the payroll hence insufficient wage. PDM funds worth 15,624,859 UGX were not spent because of lack of guidelines on Expenditure of PDM funds and activities. Unspent funds worth 15,624,859 UGX are funds for development expenditure.

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

Held one quarterly staff meeting, procurement of office stationary and repair of equipment for heads of sections, repair and service done regularly for LG 0086 010, Support to Primary veterinary community health plans in areas of Zoonosis, Slaughter slabs, Farm health & safety, Inter-Sectoral data sharing by the veterinary sector, Enforcement of animal quarantine regulations by the veterinary sector, Fisheries supervision and regulatory activities/services by the Assistant Fisheries office, Fisheries Extension Services by Fisheries Officer Aquaculture and Monitoring of projects by sector committee

## Vote:636 Terego District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,155,126</b>	<b>2,663,161</b>	<b>84%</b>	<b>788,782</b>	<b>785,985</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	0	0%
Locally Raised Revenues	2,060	1,545	75%	515	0	0%
Sector Conditional Grant (Non-Wage)	630,214	770,101	122%	157,553	155,897	99%
Sector Conditional Grant (Wage)	2,520,353	1,890,265	75%	630,088	630,088	100%
<b>Development Revenues</b>	<b>898,425</b>	<b>644,560</b>	<b>72%</b>	<b>224,606</b>	<b>257,178</b>	<b>115%</b>
External Financing	667,029	413,163	62%	166,757	180,046	108%
Sector Development Grant	231,396	231,396	100%	57,849	77,132	133%
<b>Total Revenues shares</b>	<b>4,053,551</b>	<b>3,307,720</b>	<b>82%</b>	<b>1,013,388</b>	<b>1,043,163</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,520,353	744,924	30%	630,088	482,250	77%
Non Wage	634,774	693,224	109%	158,693	143,806	91%
<b>Development Expenditure</b>						
Domestic Development	231,396	950	0%	57,849	0	0%
External Financing	667,029	265,574	40%	166,757	32,457	19%
<b>Total Expenditure</b>	<b>4,053,551</b>	<b>1,704,673</b>	<b>42%</b>	<b>1,013,388</b>	<b>658,513</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,225,012</b>	<b>46%</b>			
Wage		1,145,340				
Non Wage		79,672				
<b>Development Balances</b>		<b>378,036</b>	<b>59%</b>			
Domestic Development		230,446				
External Financing		147,589				
<b>Total Unspent</b>		<b>1,603,048</b>	<b>48%</b>			

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## Vote:636 Terego District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of review of the quarter, the department had received approximately 1 Billion which represents 103% of the quarter's approved budget and 82% 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 1,7 Billion UGX which represents 42% 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 1,1 Billion UGX was unspent due the fact that; the key positions were not filled in the department. None Wage: Funds approximately 7.6 Million UGX was unspent due to delayed release of funds and delayed procurement of services. Development funds: At the end of the quarter, 230.4 Million was unspent as Domestic Development due to delayed guidance on the Presidential Directives on construction projects under health. Similarly, 147.5 Million External Financing was unspent due to the same challenges

### 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,399,738</b>	<b>11,402,148</b>	<b>74%</b>	<b>3,849,934</b>	<b>4,091,929</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	0	0%
District Unconditional Grant (Wage)	68,348	106,556	156%	17,087	72,382	424%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,292,903	1,528,602	67%	573,226	764,301	133%
Sector Conditional Grant (Wage)	13,020,987	9,765,740	75%	3,255,247	3,255,247	100%
<b>Development Revenues</b>	<b>1,977,394</b>	<b>424,843</b>	<b>21%</b>	<b>494,348</b>	<b>100,721</b>	<b>20%</b>
District Discretionary Development Equalization Grant	1,500,000	0	0%	375,000	0	0%
External Financing	175,232	122,681	70%	43,808	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	302,162	302,162	100%	75,540	100,721	133%
<b>Total Revenues shares</b>	<b>17,377,131</b>	<b>11,826,991</b>	<b>68%</b>	<b>4,344,283</b>	<b>4,192,650</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,089,334	4,015,867	31%	3,272,334	1,868,527	57%
Non Wage	2,310,403	1,346,678	58%	577,601	1,301,764	225%
<b>Development Expenditure</b>						
Domestic Development	1,802,162	195,525	11%	450,540	96,667	21%
External Financing	175,232	43,981	25%	43,808	0	0%
<b>Total Expenditure</b>	<b>17,377,131</b>	<b>5,602,051</b>	<b>32%</b>	<b>4,344,283</b>	<b>3,266,957</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,039,603</b>	<b>53%</b>			
Wage		5,856,429				
Non Wage		183,174				
<b>Development Balances</b>		<b>185,337</b>	<b>44%</b>			

**Vote:636 Terego District****Quarter3**

Domestic Development	106,636		
External Financing	78,700		
<b>Total Unspent</b>	<b>6,224,940</b>	<b>53%</b>	

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

The department received a total of 4,344,283 UGX representing 97% of the quarter's approved budget and also 68% 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 3,266,957 UGX which represents 75%% of the quarters out-turn and also 32%% 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 5.8 Billion UGX was not spent because of vacant positions that were not filled. There is a new DSC that is soon recruiting 300 teachers. Non-Wage: An amount totaling to 183.1 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 performed the following activities during the period under review. 3 times Supervisions and 3 times inspections, One time Monitoring and trained 180 and 62 head teachers trained . 25 Stances constructed in 5 Primary Schools.

# Vote:636 Terego District

## Quarter3

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>678,133</b>	<b>331,019</b>	<b>49%</b>	<b>169,533</b>	<b>85,175</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	2,500	1,875	75%	625	625	100%
District Unconditional Grant (Wage)	162,726	122,045	75%	40,682	40,682	100%
Locally Raised Revenues	2,000	1,500	75%	500	0	0%
Other Transfers from Central Government	510,907	205,599	40%	127,727	43,869	34%
<b>Development Revenues</b>	<b>11,400,220</b>	<b>0</b>	<b>0%</b>	<b>2,850,055</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	11,400,220	0	0%	2,850,055	0	0%
<b>Total Revenues shares</b>	<b>12,078,353</b>	<b>331,019</b>	<b>3%</b>	<b>3,019,588</b>	<b>85,175</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,726	7,164	4%	40,682	7,164	18%
Non Wage	515,407	151,584	29%	128,852	40,703	32%
<b>Development Expenditure</b>						
Domestic Development	11,400,220	0	0%	2,850,055	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,078,353</b>	<b>158,748</b>	<b>1%</b>	<b>3,019,588</b>	<b>47,867</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>172,271</b>	<b>52%</b>			
Wage		114,880				
Non Wage		57,390				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>172,271</b>	<b>52%</b>			

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## Vote:636 Terego District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The received funds for the quarter represents 1.58% of the planned quarterly funds of 3,019,588,319/= and the actual expenditure for the quarter of 47,866,933/= represent 93.8% of the actual received funds for the quarter (51,032,839/=). This represent some cut in the planned budget hence affecting and leading to adjustment of priorities for the quarter

### Reasons for unspent balances on the bank account

-Invoices for payment of service providers that couldn't be paid within the quarter -Delays in accessing road equipment

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

Funds used for paying staff salaries for the months of January, February and march 2022. -Funds were also used for mechanized maintenance of Owaffa-Ejome road, Alianda-Itia rd, Katrini-Owaffa road and Cilio-Otrevu rd and operation of DEs office

## Vote:636 Terego District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,581</b>	<b>61,386</b>	<b>73%</b>	<b>20,895</b>	<b>19,433</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,350	1,838	55%	838	0	0%
Sector Conditional Grant (Non-Wage)	77,731	58,298	75%	19,433	19,433	100%
<b>Development Revenues</b>	<b>751,723</b>	<b>751,723</b>	<b>100%</b>	<b>187,931</b>	<b>250,574</b>	<b>133%</b>
Sector Development Grant	751,723	751,723	100%	187,931	250,574	133%
<b>Total Revenues shares</b>	<b>835,304</b>	<b>813,109</b>	<b>97%</b>	<b>208,826</b>	<b>270,007</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	83,581	27,666	33%	20,895	9,035	43%
<b>Development Expenditure</b>						
Domestic Development	751,723	160,476	21%	187,931	150,876	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>835,304</b>	<b>188,142</b>	<b>23%</b>	<b>208,826</b>	<b>159,911</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,720</b>	<b>55%</b>			
Wage		0				
Non Wage		33,720				
<b>Development Balances</b>		<b>591,247</b>	<b>79%</b>			
Domestic Development		591,247				
External Financing		0				
<b>Total Unspent</b>		<b>624,967</b>	<b>77%</b>			

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## Vote:636 Terego District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 813.1 Million which represents 129% of the quarterly planned budget and also 97% 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 three, the department had spent a total of 188.1 Million UGX which represents only 23% of quarter's planned budget and also 77% of the annual approved budget had been spent by the end of the review hence an over performance by the end of the review of the quarter. This was attributed to saving made and retentions.

### Reasons for unspent balances on the bank account

Wage: There was no wage expenditure in this department. Non-wage: An amount of 33.7 Million UGX was unspent due to delayed procurement processes. Domestic Development Under 591,247,000 shs 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

8 Bore holes rehabilitated 20 Boreholes drilled 5 Springs protected and constructed one block of 3 stance and one Block of 5 Stances of VIP latrines

## Vote:636 Terego District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,793,044</b>	<b>240,323</b>	<b>9%</b>	<b>698,261</b>	<b>85,579</b>	<b>12%</b>
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	0	0%
District Unconditional Grant (Wage)	221,179	165,884	75%	55,295	55,295	100%
Locally Raised Revenues	6,650	3,663	55%	1,663	0	0%
Other Transfers from Central Government	2,533,382	49,152	2%	633,346	24,576	4%
Sector Conditional Grant (Non-Wage)	22,833	17,124	75%	5,708	5,708	100%
<b>Development Revenues</b>	<b>28,000</b>	<b>28,000</b>	<b>100%</b>	<b>7,000</b>	<b>9,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	28,000	28,000	100%	7,000	9,333	133%
<b>Total Revenues shares</b>	<b>2,821,044</b>	<b>268,323</b>	<b>10%</b>	<b>705,261</b>	<b>94,912</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	221,179	23,747	11%	55,295	18,653	34%
Non Wage	2,571,865	18,122	1%	642,966	5,708	1%
<b>Development Expenditure</b>						
Domestic Development	28,000	0	0%	7,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,821,044</b>	<b>41,869</b>	<b>1%</b>	<b>705,261</b>	<b>24,362</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>198,454</b>	<b>83%</b>			
Wage		142,138				
Non Wage		56,317				
<b>Development Balances</b>		<b>28,000</b>	<b>100%</b>			
Domestic Development		28,000				
External Financing		0				
<b>Total Unspent</b>		<b>226,454</b>	<b>84%</b>			

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## Vote:636 Terego District

## Quarter3

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### 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.

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

1 training done in forestry management 1 Community Training in Wetland management 1 Monitoring and Evaluation of Environmental Compliance 3 Acre of Otumbari Local Forest Reserve weeded



## Vote:636 Terego District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>345,573</b>	<b>154,659</b>	<b>45%</b>	<b>86,393</b>	<b>67,336</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	0	0%
District Unconditional Grant (Wage)	103,786	77,840	75%	25,947	25,947	100%
Locally Raised Revenues	3,500	2,375	68%	875	0	0%
Other Transfers from Central Government	182,322	34,721	19%	45,581	29,649	65%
Sector Conditional Grant (Non-Wage)	46,965	35,223	75%	11,741	11,741	100%
<b>Development Revenues</b>	<b>409,766</b>	<b>138,592</b>	<b>34%</b>	<b>102,442</b>	<b>0</b>	<b>0%</b>
External Financing	409,766	138,592	34%	102,442	0	0%
<b>Total Revenues shares</b>	<b>755,339</b>	<b>293,251</b>	<b>39%</b>	<b>188,835</b>	<b>67,336</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,786	8,797	8%	25,947	0	0%
Non Wage	241,787	15,474	6%	60,447	7,693	13%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	409,766	111,430	27%	102,442	29,404	29%
<b>Total Expenditure</b>	<b>755,339</b>	<b>135,700</b>	<b>18%</b>	<b>188,835</b>	<b>37,096</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>130,389</b>	<b>84%</b>			
Wage		69,043				
Non Wage		61,346				
<b>Development Balances</b>		<b>27,162</b>	<b>20%</b>			
Domestic Development		0				
External Financing		27,162				
<b>Total Unspent</b>		<b>157,551</b>	<b>54%</b>			

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## Vote:636 Terego District

## Quarter3

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### 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

Waiting to accumulate funds to support IGAs especially for PWDs that can not be supported in one quarter and this normally lead to failure in spending funds in one quarter.

### 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,976</b>	<b>43,507</b>	<b>67%</b>	<b>16,244</b>	<b>10,869</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	12,500	6,250	50%	3,125	0	0%
District Unconditional Grant (Wage)	43,476	32,607	75%	10,869	10,869	100%
Locally Raised Revenues	9,000	4,650	52%	2,250	0	0%
<b>Development Revenues</b>	<b>445,436</b>	<b>399,818</b>	<b>90%</b>	<b>111,359</b>	<b>152,986</b>	<b>137%</b>
District Discretionary Development Equalization Grant	445,436	399,818	90%	111,359	152,986	137%
<b>Total Revenues shares</b>	<b>510,412</b>	<b>443,325</b>	<b>87%</b>	<b>127,603</b>	<b>163,855</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,476	0	0%	10,869	0	0%
Non Wage	21,500	2,500	12%	5,375	0	0%
<b>Development Expenditure</b>						
Domestic Development	445,436	111,428	25%	111,359	29,308	26%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>510,412</b>	<b>113,928</b>	<b>22%</b>	<b>127,603</b>	<b>29,308</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>41,007</b>	<b>94%</b>			
Wage		32,607				
Non Wage		8,400				
<b>Development Balances</b>						
		<b>288,390</b>	<b>72%</b>			
Domestic Development		288,390				
External Financing		0				
<b>Total Unspent</b>		<b>329,397</b>	<b>74%</b>			

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

The department received a total of Shs: 127.6 Million UGX which represents 87% % of the quarter's Budget Planned Budget total revenues received. Expenditure Performance: By the end of the quarter under review, the department has spent only Shs29.1Million Ugx representing 22% of the department's approved Annual Budget.

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**Vote:636 Terego District****Quarter3**

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

The department had unspent balance of Shs329.3 Million on account as unspent balances of which 41 Million was recurrent ( Shs 32Million Wages and Shs 8.4Million non Wage) and Shs: 288 Million development. This was attributed to non recruitment of some staff in the department and stringent guideline on use of DDEG-USMID-AF that restricts expenditure only on USMID related interventions and activities.

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

4 copies Monitoring exercises done;2 Evaluation meetings done;4 copies Monitoring reports complied.District Executive Committee and Heads of Department monitored Development projects and three District Technical Planning Committee meetings were held and 3 sets of minutes prepared.

# Vote:636 Terego District

## Quarter3

### Workplan: Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,209</b>	<b>26,869</b>	<b>70%</b>	<b>9,552</b>	<b>7,027</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	4,900	2,813	57%	1,225	363	30%
District Unconditional Grant (Wage)	26,659	19,994	75%	6,665	6,665	100%
Locally Raised Revenues	6,650	4,063	61%	1,663	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,209</b>	<b>26,869</b>	<b>70%</b>	<b>9,552</b>	<b>7,027</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,659	0	0%	6,665	0	0%
Non Wage	11,550	6,875	60%	2,888	2,625	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,209</b>	<b>6,875</b>	<b>18%</b>	<b>9,552</b>	<b>2,625</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,994</b>	<b>74%</b>			
Wage		19,994				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,994</b>	<b>74%</b>			

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

The department receive a total of: Shs: 2.6 Million representing 27% of the Annual Budget for the department. This was over performance due to availability of fuel and transport for the exercise.

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

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## Vote:636 Terego District

Quarter3

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There was unspent balance of Shs: 19,632,000 on account due to non recruitment staff in the department

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

4 LLGs were audited Community Projects audited in the Sub-Counties of Odupi, Omugo and Uriama.

## Vote:636 Terego District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,765</b>	<b>74,329</b>	<b>73%</b>	<b>25,441</b>	<b>23,444</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	0	0%
District Unconditional Grant (Wage)	80,798	60,599	75%	20,200	20,200	100%
Locally Raised Revenues	3,990	1,998	50%	998	0	0%
Sector Conditional Grant (Non-Wage)	12,977	9,733	75%	3,244	3,244	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>101,765</b>	<b>74,329</b>	<b>73%</b>	<b>25,441</b>	<b>23,444</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,798	0	0%	20,200	0	0%
Non Wage	20,967	11,434	55%	5,242	4,450	85%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,765</b>	<b>11,434</b>	<b>11%</b>	<b>25,441</b>	<b>4,450</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,895</b>	<b>85%</b>			
Wage		60,599				
Non Wage		2,297				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>62,895</b>	<b>85%</b>			

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## Vote:636 Terego District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of 25.4 Million UGX which represents 92 % of the quarterly planned budget and also 73% of the annual approved Budget. This implied that the sector received majority of its revenue shares in the quarter under review. Expenditure: By the end of the quarter, the sector had spent only 4.4 UGX which represents 85 % of the quarterly planned revenues. and also 17 % of the annual approved budget for the sector hence an underperformance the underperformance was attributed to delayed recruitment of staff in the sector.

### Reasons for unspent balances on the bank account

Under Wage, an amount of 60.6 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 2.2 Million, remained unspent due to delayed procurement process.

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

Monitoring of Projects Sensitization meetings Facilitated Cooperative 5 Annual General Meetings Facelifted Tourism Expo



## Vote:636 Terego District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Timely payment of Salaries to staff, Payment of Pensions and gratuity to the beneficiaries, Facilitation of CAO,S office in travel inland to the line Ministries ,seminar and workshops facilitated state functions organized	Overall 44 staff paid salaries		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 salaries to staffs, pensions and gratuity
211101 General Staff Salaries	458,086	258,360	56 %		107,894
211103 Allowances (Incl. Casuals, Temporary)	10,960	6,332	58 %		1,190
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 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	4,700	1,673	36 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,050	35 %		0
223005 Electricity	1,600	800	50 %		0
223006 Water	1,000	500	50 %		0
224004 Cleaning and Sanitation	2,000	500	25 %		0
227001 Travel inland	15,000	6,260	42 %		3,000
227004 Fuel, Lubricants and Oils	10,000	3,900	39 %		0
228002 Maintenance - Vehicles	8,000	6,904	86 %		2,904

## Vote:636 Terego District

## Quarter3

282102 Fines and Penalties/ Court wards	2,000	500	25 %	0
Wage Rect:	458,086	258,360	56 %	107,894
Non Wage Rect:	366,260	30,419	8 %	7,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,346	288,779	35 %	115,488
Reasons for over/under performance:	This was under performance as not all the staff under management were recruited by the end of the quarter under review.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(50%) 50 % of LG establish posts filled	( )	(12.5%)12.5 % of LG establish posts filled	(80 staff)Least 25% of the Staff appraised
%age of staff appraised	(100%) 100% of staff appraised	( )	(50%)50% of staff appraised	(55)Appraisals
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff whose salaries are paid by 28th of every month	( )	(100%)100% of staff whose salaries are paid by	( )100% of staff whose salaries are paid by
%age of pensioners paid by 28th of every month	(90%) 90% of pensioners paid by 28th of every month	( ) 95% paid	(90%)90% of pensioners paid by 28th of	( )95% paid
Non Standard Outputs:	N/A	Staffs oriented and supported in management matters	N/A	Staffs oriented and supported in management matters
221002 Workshops and Seminars	1,000	500	50 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	2,541	1,480	58 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	4,480	68 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,541	4,480	68 %	1,240
Reasons for over/under performance:	This was over performance due to improved staff salary record management and early sorting of staff before payments are done.			
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	( ) No capacity building was done due to delayed procurement processes	(1)Availability and implementation of LG capacity building policy and plan	( )No capacity building was done due to delayed procurement processes
Non Standard Outputs:	N/A	No capacity building was done due to delayed procurement processes	N/A	No capacity building was done due to delayed procurement processes
221003 Staff Training	48,696	6,000	12 %	0

## Vote:636 Terego District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,696	6,000	12 %	0
External Financing:	0	0	0 %	0
Total:	48,696	6,000	12 %	0
Reasons for over/under performance: This was under performance due non carrying out of the activity during the quarter under review.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Backstopping provided for lower local government staff in the areas of Planning ,financial management, project formulation, general operation of the LLG, Local Revenue mobilization, Attendance to duty		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	
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
227001 Travel inland	4,000	800	20 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,200	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,200	15 %	0
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Submissions made to MoPS for accessing staff on the Payroll, Pay roll printing done timely and displayed on the notice body, pay slips produced for staff timely		Submissions 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 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,500	64 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,500	64 %	1,000

## Vote:636 Terego District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(60%) 60% of staff trained in Records Management	()		(0%)N/A	()
Non Standard Outputs:	N/A			N/A	
221009 Welfare and Entertainment	1,985	1,260	63 %		300
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		0
222002 Postage and Courier	400	200	50 %		0
227001 Travel inland	2,000	480	24 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,985	2,740	46 %		780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,985	2,740	46 %		780
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Community Sensitization on key Government programs been implemented in the District, Informing the public on public issues raised on operations of Government			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 %		0
222001 Telecommunications	1,000	400	40 %		0
227001 Travel inland	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	800	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	800	17 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					

## Vote:636 Terego District

## Quarter3

Non Standard Outputs:	Improving Service Delivery Infrastructure i 6 LLGs	7 LLG administrations were supervised and monitored		7 LLG administrations were supervised and monitored
263104 Transfers to other govt. units (Current)	0	136,705	0 %	45,568
263204 Transfers to other govt. units (Capital)	0	717,397	0 %	239,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	136,705	0 %	45,568
Gou Dev:	0	717,397	0 %	239,132
External Financing:	0	0	0 %	0
Total:	0	854,102	0 %	284,701
Reasons for over/under performance: This was under performance due to late release of funds and late implementation				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(7) 3 computers, printers and 4 sets of office furniture purchased	( )	(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	( )	(1)1 administrative building constructed	( )
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		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	509,006	80 %	104,247
312101 Non-Residential Buildings	2,370,661	253,140	11 %	100,000
312203 Furniture & Fixtures	53,567	3,517	7 %	0
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	256,657	11 %	100,000
External Financing:	638,390	509,006	80 %	104,247
Total:	3,070,618	765,663	25 %	204,247
Reasons for over/under performance:				
Total For Administration : Wage Rect:	458,086	258,360	56 %	107,894
Non-Wage Reccurent:	398,386	180,844	45 %	56,182
GoU Dev:	2,480,924	980,055	40 %	339,132

**Vote:636 Terego District****Quarter3**

<i>Donor Dev:</i>	<i>638,390</i>	<i>509,006</i>	<i>80 %</i>	<i>104,247</i>
<i>Grand Total:</i>	<i>3,975,786</i>	<i>1,928,264</i>	<i>48.5 %</i>	<i>607,456</i>

## Vote:636 Terego District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-07-30) The Annual Performance Report to be submitted by 30th July 2022	() N/A		(2022-07-30) The Annual Performance Report to be submitted by 30th July 2022	()N/A
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	9 montly financial statements prepared,3 quarterly financial statements prepared for management Decision and 1 half year financial statement prepared and submitted to accountant general for consolidation		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 and quarterly financial reports prepared for management decision and half year financial statements prepared and submitted to accountant General for consolidation as required by the Public finance management act 2015
211101 General Staff Salaries	221,179	31,394	14 %		13,706
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,730	61 %		585
221009 Welfare and Entertainment	900	450	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,545	62 %		625
222001 Telecommunications	800	200	25 %		0
227001 Travel inland	6,800	4,564	67 %		1,545
227004 Fuel, Lubricants and Oils	2,700	1,490	55 %		226
Wage Rect:	221,179	31,394	14 %		13,706
Non Wage Rect:	18,200	10,979	60 %		2,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,379	42,373	18 %		16,687
Reasons for over/under performance:	The limited number of staff in the department has been a factor that contributed to under performance in these quarter the quarterly planned target could not be achieved as expected because of that. Because of the staffing gaps the wage could not also be used as expected hence leading to the under performance				
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	(46,023,475) Cumulatively the District has collected 46,023,475 as local Service tax during the third quarter of the financial year		(21280750)The District will Collect 21,280,750 of LG service tax assessed during the 3rd quarter of financial year	(335000)During the third quarter of the financial year 2021-2022 shs 355,000 was actually collected as local service tax for the quarter 2022
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A

## Vote:636 Terego District

## Quarter3

Value of Other Local Revenue Collections	(294877000) 294,877,000 value of other Local Revenue shall be collected during the financial year 2021-2022	( ) Cumulatively a total of 158,062,198 value of other local revenue sources have been collected as at third quarter 2021/2022	(73719250)73,719,250 value of other Local Revenue shall be collected during the third quarter of financial year 2021-2022	(42012600)A Total of Ugx 41,657,600 has been collected from other sources of Local revenue during third quarter 2022
Non Standard Outputs:	Accountable stationary such as general Receipt books, Trading license booklets, market due tickets and other General Books of Accounts procured for use during the financial year	Office stationary and reports on accountable stationary in respect to Local revenue generation procured and generated during 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	Office stationary and reports on accountable stationary in respect to Local revenue generation procured and generated during the quarter
221011 Printing, Stationery, Photocopying and Binding	11,000	11,000	100 %	0
227001 Travel inland	3,800	2,750	72 %	1,350
227004 Fuel, Lubricants and Oils	2,500	909	36 %	409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,300	14,659	85 %	1,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,300	14,659	85 %	1,759
Reasons for over/under performance:	There is generally low Local revenue Generation from the Lower local Governments the effect of COVID 19 spill over still affects Local Revenue collection from the Markets and the inaccurate data on the Payroll affecting deduction of Local service tax from the Payroll, the staffing gap has also affected the generation of Local Service tax from the employees who if recruited could have generated the planned local Service tax all these has contributed to the under performance in the collection of Local revenue during the third quarter and cumulatively.			
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) Annual work plans to be approved by 30th may 2022	(2022-05-31)N/A	(2022-05-30)Annual work plans to be approved by 30th may 2022
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	( ) The Draft Budget and Annual work plan was prepared and presented before the Council on 31st March 2022	(2022-03-31)The Draft Budget and Annual work plan shall be presented to the Council by 31st March 2022	( )The Draft Budget and Annual work plan was prepared and presented before the Council on 31st March 2022
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	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 procured to facilitated the process	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	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 procured to facilitated the process



## Vote:636 Terego District

## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	2,400	1,200	50 %	600
221002 Workshops and Seminars	1,100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,372	650	47 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,672	1,850	28 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,672	1,850	28 %	600
Reasons for over/under performance: Inadequate Local revenue to facilitate the activity led to under performance in these area				
<b>Output : 148105 LG Accounting Services</b>				
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) Half Year financial statements prepared and submitted to the accountant General for consolidation by 15th February 2022	(2022-08-31)N/A	(2022-02-15)Half Year financial statements prepared and submitted to the accountant General for consolidation by 15th February 2022
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.	Half Year financial statements prepared and submitted to the accountant General for consolidation by 15th February 2022	Monthly, quarterly half Yearly and Nine months accounts prepared for Council and submission to the office of the Accountant general for consolidation.	Half Year financial statements prepared and submitted to the accountant General for consolidation by 15th February 2022
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,002	50 %	780
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	542	27 %	0
227001 Travel inland	2,000	1,495	75 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,039	43 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,039	43 %	1,275
Reasons for over/under performance: Delays in extracting departmental details for consolidation				
Total For Finance : Wage Rect:	221,179	31,394	14 %	13,706
Non-Wage Reccurent:	49,172	30,527	62 %	6,615
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	270,351	61,921	22.9 %	20,321

## Vote:636 Terego District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Organised 4 District Council meetings -12 District Executive Committee Meetings -4 Council Standing Committee meetings held	2 district council sittings conducted 3 DEC meetings held 1 Business committee meeting held stationery procured Fuels procured inland travels facilitated		1 District Council meeting held -3 DEC meetings held 1 District Council Standing Committee meetings held	2 district council sittings conducted 3 DEC meetings held 1 Business committee meeting held stationery procured Fuels procured inland travels facilitated
211101 General Staff Salaries	144,731	81,523	56 %		32,303
211103 Allowances (Incl. Casuals, Temporary)	3,200	595	19 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	500	17 %		500
221001 Advertising and Public Relations	2,000	500	25 %		0
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 %		0
221011 Printing, Stationery, Photocopying and Binding	1,076	500	46 %		250
227001 Travel inland	12,000	6,845	57 %		2,420
227004 Fuel, Lubricants and Oils	12,200	9,000	74 %		3,000
228002 Maintenance - Vehicles	5,000	3,276	66 %		992
Wage Rect:	144,731	81,523	56 %		32,303
Non Wage Rect:	44,476	22,266	50 %		7,162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,207	103,790	55 %		39,465
Reasons for over/under performance: The sector underperformed because some activities were moved to be undertaken in the fourth quarter. council sittings are done every after two months but not quarterly hence.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Public Systems and relations facilities procured	quarterly reports submitted		One Public Relations meeting held	quarterly reports submitted
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,350	68 %		1,350
221001 Advertising and Public Relations	2,000	500	25 %		0

## Vote:636 Terego District

## Quarter3

221009 Welfare and Entertainment	800	197	25 %	0
227001 Travel inland	2,000	75	4 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	2,122	31 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	2,122	31 %	1,425

Reasons for over/under performance: The sector underperformed because the balance of third quarter funds could not accomplish the planned activity. the fund was therefore carried forward to be expended in the fourth quarter after getting more funds .

**Output : 138203 LG Staff Recruitment Services**

N/A				
Non Standard Outputs:	staff trained in relevant council issues	-procurement of stationary - District service commission meetings	2 Staffs trained	-procurement of stationary - District service commission meetings
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,245	52 %	1,020
221001 Advertising and Public Relations	3,000	200	7 %	200
221002 Workshops and Seminars	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	600	142	24 %	142
221008 Computer supplies and Information Technology (IT)	800	1,600	200 %	800
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	800	1,600	200 %	800
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	9,487	43 %	3,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	9,487	43 %	3,162

Reasons for over/under performance: - The more of the funds were spent at the beginning of the fourth quarter since the schedule for meetings was dictated upon by the recruitment processes/procedure

**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	(0)NA
No. of Land board meetings	(4) Land board meetings held one per quarter	(1)Land board meetings held one per quarter	(0)NA
Non Standard Outputs:	4 DLB meetings held each per quarter	-procurement of stationery	One DLB meetings held each per quarter -procurement of stationery
211103 Allowances (Incl. Casuals, Temporary)	4,000	415	10 %
221009 Welfare and Entertainment	800	0	0 %

## Vote:636 Terego District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	400
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	815	11 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	815	11 %	400
Reasons for over/under performance: The district Land Board had not yet functional by third quarter .				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(10) Audit Queries probed and concluded	( ) NA	(2) Audit Queries probed and concluded	( ) NA
No. of LG PAC reports discussed by Council	(10) No. of LG PAC reports discussed by Council	( ) NA	(2) LG PAC reports discussed by Council	( ) NA
Non Standard Outputs:	10 Audit Queries planned to be probed	NA	2 Audit Queries planned to be probed	NA
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,604	1,000	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,604	1,000	7 %	0
Reasons for over/under performance: The Public Accounts Committee was not functional by the third quarter				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly Monitoring done	( ) -Two council meetings held	(1) One Quarterly Monitoring done	( ) -Two council meetings held
Non Standard Outputs:	4 Quarterly Monitoring done	Councillors emoluments paid for three months	One Quarterly Monitoring done	Councillors emoluments paid for three months
211103 Allowances (Incl. Casuals, Temporary)	327,240	99,745	30 %	34,970
213001 Medical expenses (To employees)	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,240	100,245	31 %	34,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,240	100,245	31 %	34,970
Reasons for over/under performance: There was underperformance because the ex-gratia and honoraria for the lower local councils was planned to be paid at the end of the financial year but yet released quarterly				

## Vote:636 Terego District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Welfare and allowances paid to Councillors	-council ceremonial garments procured -two business committee meetings conducted			-council ceremonial garments procured -two business committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,085	70 %		665
221007 Books, Periodicals & Newspapers	1,000	500	50 %		0
221009 Welfare and Entertainment	1,000	500	50 %		0
221017 Subscriptions	1,500	750	50 %		0
222001 Telecommunications	800	400	50 %		0
224005 Uniforms, Beddings and Protective Gear	6,896	4,500	65 %		1,500
227001 Travel inland	3,000	180	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,196	8,915	52 %		2,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,196	8,915	52 %		2,165
Reasons for over/under performance: - some activities of council were supported by partners.					
Total For Statutory Bodies : Wage Rect:	144,731	81,523	56 %		32,303
Non-Wage Reccurent:	440,917	144,850	33 %		49,284
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	585,648	226,373	38.7 %		81,587

## Vote:636 Terego District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Pay salaries quarterly to all the 8 Staffs				
Non Standard Outputs:	Pay salaries quarterly to all the 8 Staffs	Prepare staff salary -One Quarterly report -One Monitoring report prepared -One Quarterly Report submitted to MAAIF		Prepare staff salary -One Quarterly report -One Monitoring report prepared -One Quarterly Report submitted to MAAIF	Prepare staff salary for ten staff -One Quarterly report -One Monitoring done and reports prepared. -One Quarterly Report submitted to MAAIF
211101 General Staff Salaries	166,095	105,881	64 %		36,663
Wage Rect:	166,095	105,881	64 %		36,663
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,095	105,881	64 %		36,663
Reasons for over/under performance: One staff has missed salaries for the last nine months					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	-LLG Extension Services (LLS funds disseminated -PDM activities monitored				
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:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:636 Terego District

## Quarter3

Non Standard Outputs:	Support to Parish Model Development	The mobilization for PDM done lately	Support to 10 Parish Model Development	The mobilization for PDM done lately
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: There were challenges of no clear guidelines				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Livestock Vaccination and Treatment 600 Livestoc	vaccination and treatment of 2,300 Livestock	vaccination and treatment of 150 Livestock	vaccination and treatment of 1,200 Livestock
211103 Allowances (Incl. Casuals, Temporary)	12,000	10,690	89 %	4,690
221003 Staff Training	4,000	2,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	842	84 %	492
227001 Travel inland	4,000	2,920	73 %	1,000
227004 Fuel, Lubricants and Oils	6,198	4,649	75 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,198	21,101	78 %	7,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,198	21,101	78 %	7,732
Reasons for over/under performance: This was under performance due to lack of vaccine equipment and under staffing				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Regulate fish productions	Monitor 26 markets in 6 LLGs raining of Fish farmers 14 farmer Groups	Monitor 16 markets in 6 LLGs raining of Fish farmers 6 farmer Groups	Monitor 10 markets in 6 LLGs Training of Fish farmers8 farmer Groups
227001 Travel inland	8,400	6,250	74 %	2,100

## Vote:636 Terego District

## Quarter3

227004 Fuel, Lubricants and Oils	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	8,050	75 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	8,050	75 %	2,700

Reasons for over/under performance: This is under performance due to mainly low level of staffing in the department

**Output : 018205 Crop disease control and regulation**

N/A				
Non Standard Outputs:	Control Pests and diseases in animal husbandry	Control Pests and diseases in 6 Sub-Counties and One Town Council. Training 300 farmer Groups	Control Pests and diseases in 6 Sub-Counties animals Training 120 farmer Groups	Control Pests and diseases in 6 Sub-Counties and One Town Council animals Training 180 farmer Groups
211103 Allowances (Incl. Casuals, Temporary)	17,198	12,378	72 %	4,079
221001 Advertising and Public Relations	12,000	2,000	17 %	0
221002 Workshops and Seminars	4,000	165	4 %	0
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,198	23,543	52 %	7,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,198	23,543	52 %	7,079

Reasons for over/under performance: This was over performance as a result of timely implementation of activity

**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	Training delayed	20 Sites monitored	Training delayed
221011 Printing, Stationery, Photocopying and Binding	1,560	390	25 %	0
227001 Travel inland	4,108	2,018	49 %	0
227004 Fuel, Lubricants and Oils	5,500	2,750	50 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,168	5,158	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,168	5,158	34 %	0

Reasons for over/under performance: This was under performance due to staffing gap in the sector

**Output : 018212 District Production Management Services**

N/A				
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## Vote:636 Terego District

## Quarter3

N/A				
Non Standard Outputs:	Management of Agricultural and production services in 6 LLGs	Management of Agricultural and production services in 6 LLGs and One Town Council	Management of Agricultural and production services in 1 LLGs	Management of Agricultural and production services in 6 LLGs and One Town Council
221002 Workshops and Seminars	2,500	625	25 %	0
221003 Staff Training	4,000	3,428	86 %	1,960
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
221009 Welfare and Entertainment	2,500	500	20 %	0
221011 Printing, Stationery, Photocopying and Binding	634	317	50 %	159
227001 Travel inland	13,000	8,856	68 %	5,305
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
228002 Maintenance - Vehicles	4,000	1,325	33 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,634	20,550	59 %	9,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,634	20,550	59 %	9,599
Reasons for over/under performance: This was under performance due to inadequate staff at the District HQs				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Establish management stop points in 6 LLGs		Monitor and produce reports on 6 sites	
281504 Monitoring, Supervision & Appraisal of capital works	7,865	5,235	67 %	0
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
312301 Cultivated Assets	28,411	7,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,476	14,235	20 %	0
External Financing:	0	0	0 %	0
Total:	70,476	14,235	20 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	166,095	105,881	64 %	36,663
Non-Wage Reccurent:	791,979	78,402	10 %	27,109
GoU Dev:	1,408,528	14,235	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,366,602	198,517	8.4 %	63,772

## Vote:636 Terego District

## Quarter3

## Workplan : 5 Health

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

## Vote:636 Terego District

## Quarter3

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:				
<b>Output : 088107 Immunisation Services</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	(30000) Planned target is according to the population size served by the NGO health units	() 4,840 outpatients that visited the NGO Basic health facilities	(750)24 hr OPD services Procurement of essential medicines and supplies Prompt payment of staff salaries	(4,840 outpatients that visited the NGO Basic health facilities
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%	() 758 inpatients that visited the NGO Basic health facilities	(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%	(758 inpatients that visited the NGO Basic health facilities
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	() 399proportion of deliveries conducted in the NGO Basic health facilities	(500)The NGO Hospitals are expected to conduct 15% of the total target deliveries by the District	(399 proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(13000) The NGO Hospitals will immunize 95% of their coverage	()	(3200)The NGO Hospitals will immunize 95% of	(Penta 3
Non Standard Outputs:	-Venue identifications made -Training scouts -Mobilize communities	490 deliveries were conducted in the NGO basic Health facilities 370 Children immunized	500 deliveries conducted in the NGO Basic health facilities 3200 children immunized	490 deliveries were conducted in the NGO basic Health facilities 370 Children immunized
263369 Support Services Conditional Grant (Non-Wage)	37,334	28,001	75 %	9,334

## Vote:636 Terego District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,334	28,001	75 %	9,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,334	28,001	75 %	9,334
Reasons for over/under performance:	Thia under performance is due to inadequate mobilization of mothers and clients, low uptake of health services and costs that impend the clients			
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%	(50%) of the health workers were trained in various activities during the period under review.
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	(54%) of the health workers were trained in various activities during the period under review.
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	(20%) patients visited health facilities
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	(490) 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	( ) 45% positions filled with qualified health workers	(25%)with qualified health worker	(45%) positions filled with qualified health workers
% 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	(45)100% All Villages will have functional VHTs
No of children immunized with Pentavalent vaccine	(15500) we plan to vaccinate 95% of the children	( ) children immunized with Pentavalent vaccine	(3875)children immunized with Pentavalent vaccine	( )children immunized with Pentavalent vaccine
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	265,791	75 %	88,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,011	265,791	75 %	88,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,011	265,791	75 %	88,804
Reasons for over/under performance:	This is under performance due to 45% positions filled with qualified health workers			
Capital Purchases				

## Vote:636 Terego District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Support to Wash, maternal and Child help, and Nutrition and adolescent health and HIV/AIDS	Construction of one OPD at Kumuyo HC11, Construction of OPD HC11 at Andelizu, Sttaf house and fencing at Andelizu and 4 Stances Construction of Maternity at Odupi HC 11 and staff house at ImvepiHC11		Construction of WASH facilities for health services delivery-maternal and Child help, and Nutrition and adolescent health and HIV/AIDS	Construction of one OPD at Kumuyo HC11. OPD construction in Adelizu HC11, Andelizu and 4 Stances Construction of Maternity at Odupi HC 11 and staff house at ImvepiHC11
281504 Monitoring, Supervision & Appraisal of capital works	619,649	249,914	40 %		32,457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	619,649	249,914	40 %		32,457
Total:	619,649	249,914	40 %		32,457
Reasons for over/under performance:	This is under performance due to delayed procurement processes, high processes costs and inadequate provision of structures				
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Number of inpatients that visited the NGO hospital facility	(2000) The Hospital will admit 15% of the expected OPD coverage of 15000	() 1,022 inpatients that visited the NGO hospital facility		(500)Actually received treatment 15%	()1,022 inpatients that visited the NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) Hospital will conduct 65% of the deliveries expected from its local catchment	() 65% outpatients that visited the NGO hospital facility		(130)Hospital will conduct 65% of the deliveries expected from its local catchment	()65% of deliveries of 106 proportion of deliveries conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(1500) Hospital will take care of 40% of the Local population of Katrini Subcounty	() 65% outpatients that visited the NGO hospital facility		(600)Hospital will take care of 40% of the Local	()65% outpatients that visited the NGO hospital facility
Non Standard Outputs:	N/A	The Hospital took care of 51% of the Local Population		Hospital will take care of 40% of the Local	The Hospital took care of 51 % of the Local Population
263367 Sector Conditional Grant (Non-Wage)	176,453	132,340	75 %		44,113

## Vote:636 Terego District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,453	132,340	75 %	44,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,453	132,340	75 %	44,113

Reasons for over/under performance: This is over performance due to increased uptake of services by population in catchment area and PHC from the Government.

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

N/A

Non Standard Outputs:	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health services	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health services	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health services	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health services
211101 General Staff Salaries	2,520,353	744,924	30 %	482,250
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,353	56 %	500
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	1,875	31 %	915
221008 Computer supplies and Information Technology (IT)	4,000	900	23 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	3,000	720	24 %	0
224004 Cleaning and Sanitation	1,600	799	50 %	0
227001 Travel inland	14,375	6,980	49 %	140
228002 Maintenance - Vehicles	18,000	4,500	25 %	0
Wage Rect:	2,520,353	744,924	30 %	482,250
Non Wage Rect:	65,975	19,627	30 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,586,328	764,551	30 %	483,805

Reasons for over/under performance: This is under performance due to non recruitment in the department for other staff categories

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

## Vote:636 Terego District

## Quarter3

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	Monitoring of activities of construction of OPD block in Kumuyo and other HC11 in the District	Monitoring of activities of 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	Monitoring of activities of construction of OPD block in Kumuyo HCII and other HC 11 in the District
312102 Residential Buildings	150,000	950	1 %	0
312201 Transport Equipment	60,000	0	0 %	0
312203 Furniture & Fixtures	9,396	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	231,396	950	0 %	0
External Financing:	0	0	0 %	0
Total:	231,396	950	0 %	0
Reasons for over/under performance: This is under performance due to slowed civil works , high costs of materials and inadequate provision of infrastructure for service delivery				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Conduct two sessions of child days Plus in the months of October 2021 and April 2022 Pay allowances and transport refund for health workers and community workers			
281504 Monitoring, Supervision & Appraisal of capital works	47,380	15,660	33 %	0
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 %	0
Total:	47,380	15,660	33 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,520,353	744,924	30 %	482,250
Non-Wage Reccurent:	634,774	693,224	109 %	143,806
GoU Dev:	231,396	950	0 %	0
Donor Dev:	667,029	265,574	40 %	32,457
Grand Total:	4,053,551	1,704,673	42.1 %	658,513

## Vote:636 Terego District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Wages paid for all primary teachers	Wages paid for all primary teachers		Wages paid for all primary teachers	Wages paid for all primary teachers
211101 General Staff Salaries	9,614,396	2,896,668	30 %		1,318,712
Wage Rect:	9,614,396	2,896,668	30 %		1,318,712
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,614,396	2,896,668	30 %		1,318,712
Reasons for over/under performance: This was over performance as there were no staff who missed salaries					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1200) 1200 teachers paid wages by the 28th day of the month	( )		(1200)1200 teachers paid wages by the 28th day of the month	( )
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 pupils to pass in first grade		(50)50 pupils to pass in first grade	( )50 pupils to pass in first grade
No. of pupils sitting PLE	(3050) 3050 pupils to pass PLE	( ) There are 4,900 pupils to pass PLE		(3050)3050 pupils to pass PLE	( )There are 4,900 pupils to pass PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,674,952	1,116,634	67 %		1,116,634
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,674,952	1,116,634	67 %		1,116,634
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,674,952	1,116,634	67 %		1,116,634
Reasons for over/under performance: This is under performance because the percentage in first grade 56% only compered 70% national level					
<b>Capital Purchases</b>					



## Vote:636 Terego District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(3) 3 classroom block to be constructed at Obayia primary school	( ) 3 classroom block to be constructed at Obayia after Council decision.		(3)3 classroom block to be constructed at Olua cope primary school	( )3 classroom block to be constructed at Obayia after Council decision.
No. of classrooms rehabilitated in UPE	(4) N/A	( ) None		(0)N/A	( )None
Non Standard Outputs:	Classroom constructed in Two Classrooms	None		N/A	None
312101 Non-Residential Buildings	140,000	46,667	33 %		46,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	46,667	33 %		46,667
External Financing:	0	0	0 %		0
Total:	140,000	46,667	33 %		46,667
Reasons for over/under performance: This is under performance due to inadequate financing of the projects					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(25) 25 Stances to be constructed at Olua cope,Ejomi,Aria,Ari pea,Ombatini Primary schools across the District	( ) Constructed 25 Stances constructed in 5 Primary Schools in Obayia, Ombatini, Yole, Ajiraku and Onail after District Council Decision		(25)25 Stances to be constructed at Olua cope,Ejomi,Aria,Ari pea,Ombatini Primary schools across the District	( )Constructed 25 Stances constructed in 5 Primary Schools in Obayia, Ombatini, Yole, Ajiraku and Onail after District Council Decision
No. of latrine stances rehabilitated	(0) N/A	( )		(0)N/A	( )N/A
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	150,000	148,859	99 %		50,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	148,859	99 %		50,000
External Financing:	0	0	0 %		0
Total:	150,000	148,859	99 %		50,000
Reasons for over/under performance: This was over performance due to adequate of latrines in place					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(68) 68 DESKS to be provided to Olua Cope school	( )		(68)68 DESKS to be provided to Olua Cope school	( )
Non Standard Outputs:	68 DESKS to be provided to Olua Cope school			68 DESKS to be provided to Olua Cope school	
312203 Furniture & Fixtures	12,162	0	0 %		0

## Vote:636 Terego District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,162	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,162	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	167 secondary teachers to be paid by the 28 day of the month	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	167 secondary teachers to be paid by the 28 day of the month
211101 General Staff Salaries	2,939,086	908,537	31 %	420,974
Wage Rect:	2,939,086	908,537	31 %	420,974
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,939,086	908,537	31 %	420,974
Reasons for over/under performance: This is over performance in Secondary Schools salary provision as most teachers were able to get their salaries in time				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(4600) 4600 students to be enrolled in secondary schools	( )	(4600)4600 students to be enrolled in secondary schools	( )
No. of teaching and non teaching staff paid	(167) 167 secondary teachers to be paid by 28th day of the month	( ) 167 secondary teachers to be paid by 28th day of the month	(167)167 secondary teachers to be paid by 28th day of the month	( )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	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	391,530	130,510	33 %	130,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,530	130,510	33 %	130,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,530	130,510	33 %	130,510
Reasons for over/under performance: This is under performance due to few number of teachers who meant for Secondary Schools.				

## Vote:636 Terego District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	630 Students to enroll in Omugo technical school	630 Students to enroll in Omugo technical school for practicals		630 Students to enroll in Omugo technical school	630 Students to enroll in Omugo technical school used funds for practicals
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %		40,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	40,864	33 %		40,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	40,864	33 %		40,864
Reasons for over/under performance: This is over performance because there are few students for formal education					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out	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	wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out
211101 General Staff Salaries	535,853	210,662	39 %		128,842
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,650	46 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,180	30 %		200
221014 Bank Charges and other Bank related costs	1,000	264	26 %		264
222001 Telecommunications	1,200	800	67 %		0
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	10,680	77 %		2,580
227004 Fuel, Lubricants and Oils	10,000	4,600	46 %		1,400
228002 Maintenance - Vehicles	10,560	10,940	104 %		4,800

## Vote:636 Terego District

## Quarter3

273102	Incapacity, death benefits and funeral expenses	2,500	400	16 %	0
	Wage Rect:	535,853	210,662	39 %	128,842
	Non Wage Rect:	56,102	33,514	60 %	9,244
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	591,955	244,175	41 %	138,086
Reasons for over/under performance:		This is under performance as the teachers wage bill is inadequate for the current teachers in Government. Over 900 teachers on payroll and those missing salaries are over 100.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education	1 Education & Sports Management and 3 times Inspection Monitoring and 3 times Supervision Secondary Education	-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 %	0
221009	Welfare and Entertainment	4,000	2,400	60 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	520	26 %	424
227001	Travel inland	6,000	4,291	72 %	1,329
227004	Fuel, Lubricants and Oils	8,000	440	6 %	0
228002	Maintenance - Vehicles	7,639	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,639	9,651	30 %	1,753
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,639	9,651	30 %	1,753
Reasons for over/under performance:		The was under performance because of inadequate transport, inadequate staff and lack of transport			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,588	5,059	67 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,588	5,059	67 %	0

## Vote:636 Terego District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Education Sector Capacity Development program implemented for staff	Capacity Development 280 teachers and 62 Head Teachers trained Adolescent management and reentry of Young mothers		Education Sector Capacity Development program implemented for staff	Education Sector Capacity Development program implemented for staff
221003 Staff Training	10,000	7,446	74 %		2,758
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,446	74 %		2,758
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,446	74 %		2,758
Reasons for over/under performance: This was over performance as planner was more teachers and head teachers were trained than planned for.					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	P.LE activities supported			P.LE activities supported	
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,000	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,000	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	3,000	20 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					

## Vote:636 Terego District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Two stadiums to be constructed at Leju TC and Okpotani Udupi Basic education and adolescent support			Two stadiums to be constructed at Leju TC and Okpotani Udupi Basic education and adolescent support	
281504 Monitoring, Supervision & Appraisal of capital works	175,232	122,682	70 %		0
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 %		0
Total:	1,675,232	122,682	7 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	13,089,334	4,015,867	31 %		1,868,527
Non-Wage Reccurent:	2,310,403	1,346,678	58 %		1,301,764
GoU Dev:	1,802,162	195,525	11 %		96,667
Donor Dev:	175,232	122,682	70 %		0
Grand Total:	17,377,131	5,680,752	32.7 %		3,266,957

## Vote:636 Terego District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, whee loaders, Dump trucks and service vans repaired and maintained	No repair works as the District doesn't have equipment and couple with budget cuts		District road equipment like hired Graders, whee loaders, Dump trucks and service vans repaired and maintained	No repair works as the District doesn't have equipment and couple with budget cuts
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:	-No road equipment for road maintenance hence no expenditure thus also affecting implementation of road works -Budget cuts affecting implementation of road works				
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 Four staffs in the department for the months of March, Feb and January 2022		-Staff salaries paid for the 12 months -District Roads office operations conducted	Staff salaries paid for Four staffs in the department for the months of March, Feb and January 2022
211101 General Staff Salaries	162,726	16,173	10 %		7,164
211103 Allowances (Incl. Casuals, Temporary)	17,352	5,073	29 %		0
221002 Workshops and Seminars	22,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,730	0	0 %		0
221014 Bank Charges and other Bank related costs	50	0	0 %		0
225001 Consultancy Services- Short term	2,000	0	0 %		0
227001 Travel inland	15,000	5,000	33 %		0

## Vote:636 Terego District

## Quarter3

227004	Fuel, Lubricants and Oils	14,500	0	0 %	0
	Wage Rect:	162,726	16,173	10 %	7,164
	Non Wage Rect:	74,632	10,073	13 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	237,358	26,245	11 %	7,164
Reasons for over/under performance:		There is under performance due to non recruitment of staffs in the department as per the approval of wage bill by the ministry			
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:		-Culvert bridge on Cilio-Otrevu reconstructed -Mechanized maintenance of Owaffa-Ejomi road, Alianda-Itia road, Katrini-Owaffa road, Cilio-Otrevu road and Itia -Londoga roads completed	Mechanized maintenance of Owaffa -Ejome road, Cilio -Otrevu, Alianda-Itia and Katrini -Owaffa roads done	-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	Mechanized maintenance of Owaffa -Ejome road, Cilio -Otrevu, Alianda-Itia and Katrini -Owaffa roads done
228001	Maintenance - Civil	180,690	0	0 %	0
228004	Maintenance – Other	111,256	89,418	80 %	36,524
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	291,946	89,418	31 %	36,524
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	291,946	89,418	31 %	36,524
Reasons for over/under performance:		Under performance due to budget cuts/reduction in the releases for the quarter hence all the planned activities not implemented			
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs		() -Light bush clearing and grading works done	()	()	()
Non Standard Outputs:		-Removal of all bottlenecks on roads done -grading and formation done	50% of planned funds were sent to sub counties for their planned roads in Q2 and this has been utilized under LLG		50% of planned funds were sent to sub counties for their planned roads in Q2 and this has been utilized under LLG
242003	Other	94,128	57,987	62 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	94,128	57,987	62 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	94,128	57,987	62 %	0
Reasons for over/under performance:		Budget cuts/reduction by 50% of the expected quarterly release, hence affecting quarterly performance			



## Vote:636 Terego District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	() -05kms of road maintained for the period of 12months	()		()	()
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	3.8km of road opened and shaped		-05kms of road maintained -culverts installed	3.8kms of road opened
242003 Other	39,701	4,179	11 %		4,179
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,701	4,179	11 %		4,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,701	4,179	11 %		4,179
Reasons for over/under performance: Funds received for the quarter were less than the expected for the quarter to implement the planned activities					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
N/A					
Non Standard Outputs:	-Opening and maintenance of roads done				
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
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	Much of the quarters work was procurement and processes to get contractors hence no much expenditure		20Kms of Roads and 03 bridges constructed -20 classrooms, 5blocks of 5stances VIP Latrines , 05no semi detached staff	Much of the quarters work was procurement and processes to get contractors hence no much expenditure
312101 Non-Residential Buildings	5,400,220	0	0 %		0

**Vote:636 Terego District****Quarter3**

312103 Roads and Bridges	6,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,400,220	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400,220	0	0 %	0
Reasons for over/under performance:	Funds not received for the works hence reflecting no expenditure for the quarter thus resulting into under performance			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>162,726</i>	<i>16,173</i>	<i>10 %</i>	<i>7,164</i>
<i>Non-Wage Reccurent:</i>	<i>515,407</i>	<i>161,657</i>	<i>31 %</i>	<i>40,703</i>
<i>GoU Dev:</i>	<i>11,400,220</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,078,353</i>	<i>177,829</i>	<i>1.5 %</i>	<i>47,867</i>

## Vote:636 Terego District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-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 %		0
221009 Welfare and Entertainment	300	150	50 %		0
221011 Printing, Stationery, Photocopying and Binding	910	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	14,900	3,512	24 %		0
227004 Fuel, Lubricants and Oils	12,780	2,712	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,762	7,685	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,762	7,685	22 %		0
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Supervision and monitoring conducted	( ) supervision visits during and after construction		(1)supervision visits during and after construction	( )supervision visits during and after construction
No. of water points tested for quality	( ) -Testing of water points done	( )		( )	(2)2 times water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	( ) -Quarterly coordination meetings done	( ) 3 District Water Supply and Sanitation Coordination Meetings held.		( )	( )3 District Water Supply and Sanitation Coordination Meetings held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) -Monthly display of public information	( ) Once that Mandatory Public notices displayed with financial information (release and expenditure)		(1) Mandatory Public notices displayed with financial information (release and expenditure	( )Once that Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(4)	( ) None		( )	( )None

## Vote:636 Terego District

## Quarter3

Non Standard Outputs:	-Monthly display of information on public notices -Quarterly coordination meetings done -20no. water quality tests done	Three times Monthly display of information on public notices -Quarterly coordination	-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
227001 Travel inland	14,952	4,623	31 %	1,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,952	4,623	31 %	1,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,952	4,623	31 %	1,235
Reasons for over/under performance:	This is over performance at 100% Budget Spent during the quarter under review.			
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	() 14 water pump mechanics, scheme attendants and caretakers trained	()	()14 water pump mechanics, scheme attendants and caretakers trained
Non Standard Outputs:	-05 Pump mechanics and scheme attendants trained	14 water pump mechanics, scheme attendants and caretakers trained	-05 Pump mechanics and scheme attendants trained	14 water pump mechanics, scheme attendants and caretakers trained
228002 Maintenance - Vehicles	11,990	7,800	65 %	7,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,990	7,800	65 %	7,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,990	7,800	65 %	7,800
Reasons for over/under performance:	This is under performance as not all the Pump mechanics were trained			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) -Water and sanitation related days conducted	()	(1)-Water and sanitation 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	()

## Vote:636 Terego District

## Quarter3

No. of advocacy activities (drama shows, radio spots, (34) nil public campaigns) on promoting water, sanitation and good hygiene practices		( )		(8)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice		( )	
Non Standard Outputs:		-19NO. water user committees formed for all the boreholes and production well -Trainings conducted in all the sub counties for all water user committees --Water and sanitation related days conducte		advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice			
227001	Travel inland	18,004	7,558	42 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	18,004	7,558	42 %		0	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	18,004	7,558	42 %		0	
Reasons for over/under performance:							
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>							
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:							
<b>Output : 098106 Sector Capacity Development</b>							
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	

## Vote:636 Terego District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	( ) -02 public latrines constructed in 2RGCs	( )		( )	( )
Non Standard Outputs:	-02 public latrines constructed in 2RGCs			02 public latrines construction monitored 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:					
<b>Output : 098181 Spring protection</b>					
No. of springs protected	(5) -05no. SPRINGS CONSTRUCTED	( )		(1)Spring protected	( )
Non Standard Outputs:	-05no. SPRINGS CONSTRUCTED			Monitoring of 5 springs	
312104 Other Structures	36,000	9,600	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,000	9,600	27 %		0
External Financing:	0	0	0 %		0
Total:	36,000	9,600	27 %		0
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(18) -18no. hand pump boreholes drilled in all the six sub counties and 01no. production well	( ) 20 deep boreholes drilled (hand pump, motorized)		(4)4 hand pump Boreholes drilled	(20)20 deep boreholes drilled (hand pump, motorized)
No. of deep boreholes rehabilitated	(18) 06no. borehole rehabilitation done one each in all sub counties	( ) 8 deep boreholes rehabilitated		(2)deep boreholes rehabilitated	( )8 deep boreholes rehabilitated

## Vote:636 Terego District

## Quarter3

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	8 deep boreholes rehabilitated20 deep boreholes drilled (hand pump, motorized)	6 deep boreholes rehabilitated 2 deep-boreholes drilled 21 Production Well done	8 deep boreholes rehabilitated 20 deep boreholes drilled (hand pump, motorized)
281504 Monitoring, Supervision & Appraisal of capital works	7,003	0	0 %	0
312104 Other Structures	648,720	150,876	23 %	150,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	655,723	150,876	23 %	150,876
External Financing:	0	0	0 %	0
Total:	655,723	150,876	23 %	150,876
Reasons for over/under performance:	This is over performance due to savings made and retention that enabled the department to drill extra bore holes hence over performance			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	83,581	27,666	33 %	9,035
GoU Dev:	751,723	160,476	21 %	150,876
Donor Dev:	0	0	0 %	0
Grand Total:	835,304	188,142	22.5 %	159,911

## Vote:636 Terego District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff timely	The Quarters Cumulative Actual is 23,746.554		Salaries paid to staff timely	Salaries for all the staff in the department paid. Recruitment for some key staff (Senior Forestry Officer, Environment Officer and Senior Lands Management Officer) in the department on going.
211101 General Staff Salaries	221,179	23,747	11 %		18,653
Wage Rect:	221,179	23,747	11 %		18,653
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,179	23,747	11 %		18,653
Reasons for over/under performance:	Delays in the recruitment of the key staff to consume the wage bill				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(150) 150 Ha of trees planted	( )		(37.5)Area (Ha) of trees established (planted and surviving)	(2)5 acres of plantation weeded 2 acres of plantation planted
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	( )200 people participated in planting of the trees in the district
Non Standard Outputs:				38 Number of people (Men and Women) participating in tree planting days	
211103 Allowances (Incl. Casuals, Temporary)	5,450	4,086	75 %		1,363
224006 Agricultural Supplies	2,533,382	0	0 %		0



## Vote:636 Terego District

## Quarter3

227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,543,832	7,836	0 %	2,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,543,832	7,836	0 %	2,613
Reasons for over/under performance: Law survival of seedlings due to intermittent rains				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(10) Agro forestry demos established	( )	(2) Agro forestry Demonstrations	(1)1 Agro forestry demo established
No. of community members trained (Men and Women) in forestry management	(1000) Number of community members trained in forestry management	( )	(250)community members trained (Men and Women) in forestry management	(75)75 community members trained in forestry management
Non Standard Outputs:			250 community members trained (Men and Women) in forestry management	
221002 Workshops and Seminars	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	1,000
Reasons for over/under performance: Law funding for training in forestry management				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	500	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	500	30 %	0
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) Communities trained in wetland management	( )	(1)Water Shed Management Committees formulated	( )

## Vote:636 Terego District

## Quarter3

Non Standard Outputs:				One Water Shed Management Committees formulated	
221002 Workshops and Seminars	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:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Area (Ha) of Wetlands demarcated and restored	(1) Area of riverbank restored	( )	( )	( )	
Non Standard Outputs:					
224006 Agricultural Supplies	3,000	1,500	50 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		0
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(4) Communities trained in environmental management	(3) Over 200 stakeholders trained in environment management	(1)community women and men trained in ENR monitoring	(1)57 Stakeholders Training on Environmental management	
Non Standard Outputs:				One community women and men trained in ENR monitoring	
221002 Workshops and Seminars	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,250
Reasons for over/under performance: Law funding and low participation of communities					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Environmental compliance monitored	( )	(1)monitoring and compliance surveys undertaken	(1)Monitoring and Compliance visits were done	
Non Standard Outputs:				monitoring and compliance surveys undertaken	

## Vote:636 Terego District

## Quarter3

221002 Workshops and Seminars	4,000	1,000	25 %	0
227001 Travel inland	3,383	2,537	75 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,383	3,537	48 %	846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,383	3,537	48 %	846
Reasons for over/under performance: Law funding				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(2) Physical standards implemented	( )	(1) 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:				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				
Non Standard Outputs:				
			Draft Physical Plan lay out of the district HQs completed	
			one 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 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	500	2 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:				
	221,179	23,747	11 %	18,653

**Vote:636 Terego District****Quarter3**

<i>Non-Wage Reccurent:</i>	<i>2,571,865</i>	<i>19,622</i>	<i>1 %</i>	<i>5,708</i>
<i>GoU Dev:</i>	<i>28,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,821,044</i>	<i>43,369</i>	<i>1.5 %</i>	<i>24,362</i>

## Vote:636 Terego District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	25 Groups selected 25 Groups funded Groups trained 4 sessions organized for Groups monitoring 30 Groups followed for recovery	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					
<b>Output : 108105 Adult Learning</b>					
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

## Quarter3

## 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	36 Cases handled 3 Coordination meetings handled 2 community dialogues handled		16 cases managed 1 Coordination meeting held 3 Community Dialogues held	36 Cases handled 3 Coordination meetings handled 2 community dialogues handled
211103 Allowances (Incl. Casuals, Temporary)	0	5,073	0 %		5,073
221002 Workshops and Seminars	100,000	0	0 %		0
221009 Welfare and Entertainment	102,000	59,427	58 %		0
227001 Travel inland	150,000	83,304	56 %		29,404
227004 Fuel, Lubricants and Oils	61,766	1,500	2 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	7,073	177 %		6,073
Gou Dev:	0	0	0 %		0
External Financing:	409,766	142,230	35 %		29,404
Total:	413,766	149,303	36 %		35,476
Reasons for over/under performance: Lack of transport to respond to overwhelming cases					
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 Meeting conducted 5 youth groups mobilized 2 dialogues conducted		1 Meetings Conducted 4 Youths Mobilized 1 Dialogues conducted	1 Meeting conducted 5 youth groups mobilized 2 dialogues conducted
221009 Welfare and Entertainment	2,040	560	27 %		0
227001 Travel inland	3,225	2,191	68 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,265	2,751	52 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,265	2,751	52 %		620
Reasons for over/under performance: Lack of transport and funds to support youth activities.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() 2 Assistive devices provided	()		()	()

## Vote:636 Terego District

## Quarter3

Non Standard Outputs:	6 Groups formed 4 Meetings conducted 4 Monitoring done	1 Groups formed 1 Meetings conducted 1 Monitoring done		
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	1,150	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	1,150	7 %	0
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	4 Meetings conducted 4 Dialogue meetings conducted 4 Field trips conducted	1 Meetings conducted 1 Dialogue meetings conducted 1 Field trips conducted		
221009 Welfare and Entertainment	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	4 Work based inspections done 15 Workers complains handled	Work based inspections done Workers complains handled		
227001 Travel inland	1,300	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	() NA	() NA	()	()NA

## Vote:636 Terego District

## Quarter3

Non Standard Outputs:	NA	International women's day celebrated	Supported Women Council Activities	International women's day celebrated
221009 Welfare and Entertainment	2,200	1,000	45 %	1,000
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,000	24 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,000	24 %	1,000
Reasons for over/under performance: Lack of transport and limited funds making operations and service delivery difficult.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	10 Inland travels conducted 8 Community dialogues done 10 Meetings organized 15 Mobilizations done using various media 26 Groups formed Salaries paid for 12 months	3 travel in lands to check on progress of community interventions 3 dialogues organized 2 meetings organized Staff salaries paid	2 Inland travels conducted 2 Community dialogues done 2 Meetings organized 3 Mobilizations done using various media	3 travel in lands to check on progress of community interventions 3 dialogues organized 2 meetings organized Staff salaries paid
211101 General Staff Salaries	103,786	21,551	21 %	12,754
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	3,000	40 %	1,000
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	0
Wage Rect:	103,786	21,551	21 %	12,754
Non Wage Rect:	19,500	4,500	23 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,286	26,051	21 %	13,754
Reasons for over/under performance: Limited funding and lack of transport for sector activities				
Total For Community Based Services : Wage Rect:	103,786	21,551	21 %	12,754
Non-Wage Reccurent:	241,787	16,474	7 %	8,693
GoU Dev:	0	0	0 %	0
Donor Dev:	409,766	142,230	35 %	29,404
Grand Total:	755,339	180,254	23.9 %	50,850



## Vote:636 Terego District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	processing of staff salaries for 12 months	Staff salaries paid		Salaries paid for all the staff per quarter	Salaries were paid
211101 General Staff Salaries	43,476	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	5,236	3,777	72 %		913
221009 Welfare and Entertainment	7,018	2,300	33 %		0
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	8,146	54 %		4,693
Wage Rect:	43,476	0	0 %		0
Non Wage Rect:	5,100	0	0 %		0
Gou Dev:	40,000	14,223	36 %		5,606
External Financing:	0	0	0 %		0
Total:	88,576	14,223	16 %		5,606
Reasons for over/under performance:	The reason for under performance was no recruitment of key staff to consume all the salaries				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Staff actually doing work in office	( ) Staff in place and providing services		(3)Staff in place and providing service	( )Staff in place and providing services
No of Minutes of TPC meetings	(12) District Technical Planning Committee meeting minutes in place	( ) 9 Meetings held three times with LLG Stakeholders		(3)meetings held per quarter	( )Meetings held three times with LLG Stakeholders
Non Standard Outputs:	12 DTPC Minutes signed by the CAO and Planner	9 Minutes in place and 9 meetings of the DTPC meeting held.		3 Meetings held 3 Minutes produced 3 Attendance list prepared	3 DTPC Meetings held 3 Minutes of DTPC meetings prepared Attendance sheets and recommendations for service delivery made.
221002 Workshops and Seminars	24,000	10,328	43 %		5,628
221003 Staff Training	16,000	0	0 %		0
221009 Welfare and Entertainment	8,696	795	9 %		0
222003 Information and communications technology (ICT)	7,304	4,050	55 %		4,050
228002 Maintenance - Vehicles	10,000	1,626	16 %		1,626

## Vote:636 Terego District

## Quarter3

228004	Maintenance – Other	5,100	900	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	900	18 %	0
	Gou Dev:	66,000	16,799	25 %	11,304
	External Financing:	0	0	0 %	0
	Total:	71,100	17,699	25 %	11,304
Reasons for over/under performance:		This was under performance at 17 % only . This was attributed to inadequate transport facilities for the department and unstable power using generator			
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		-Training done for data Clerks; 4 reports produced on data collected -reports disseminated to all the Stakeholders	Statistical Abstract prepared and aligned for District Council Approval	1 Training done 1 training report produced 16 Trained staff performing	Statistical Abstract aligned to the NDPIII
211103	Allowances (Incl. Casuals, Temporary)	15,000	2,946	20 %	0
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 %	0
227001	Travel inland	7,200	3,445	48 %	1,495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,900	1,000	20 %	0
	Gou Dev:	32,000	6,391	20 %	1,495
	External Financing:	0	0	0 %	0
	Total:	36,900	7,391	20 %	1,495
Reasons for over/under performance:		This under performance was due to the inadequate data collection skills at LLG and lack of equipment			
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:		- Complied data -Realistic data collected; -Registrations of data clerks and trained	3Copies of Demographic data prepared. 7 LLGs demographic data complied and disseminated	Complied data -Realistic data collected; -Registrations of data clerks and trained	Demographic data of the District and the LLGs compiled and disseminated for Planning
221011	Printing, Stationery, Photocopying and Binding	5,236	1,700	32 %	0
227001	Travel inland	16,000	4,812	30 %	0

## Vote:636 Terego District

## Quarter3

227004	Fuel, Lubricants and Oils	9,000	3,580	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,236	10,092	33 %	0
	External Financing:	0	0	0 %	0
	Total:	30,236	10,092	33 %	0
Reasons for over/under performance:		Inadequate skills Inadequate equipment Lack of transport for data collectors			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Projects monitored in 6 LLGs 4 Reports prepared	Project formulated using the checklist of project profiles	Monitored 2 LLG projects	Project formulated using the checklist of project profiles
221002	Workshops and Seminars	20,000	4,290	21 %	0
221009	Welfare and Entertainment	7,006	2,976	42 %	2,976
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	7,266	15 %	2,976
	External Financing:	0	0	0 %	0
	Total:	47,200	7,266	15 %	2,976
Reasons for over/under performance:		This was under performance at only 15%. This was attributed to changes in weather and climate change that affected the performance of projects especially roads and late procurement processes.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Training of 46 District Staffs in Development Planning	30 copies Development Budgets and Annual Work plans were prepare	4 Copies of Draft plans produced	30 copies Development Budgets and Annual Workplans were prepared
221008	Computer supplies and Information Technology (IT)	9,000	2,000	22 %	2,000
225001	Consultancy Services- Short term	25,000	16,600	66 %	0
227001	Travel inland	16,000	4,702	29 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	23,302	47 %	2,000
	External Financing:	0	0	0 %	0
	Total:	50,000	23,302	47 %	2,000
Reasons for over/under performance:		Poor Network			
Output : 138307 Management Information Systems					
N/A					

## Vote:636 Terego District

## Quarter3

Non Standard Outputs:	Established M& E database at the District Planning Office			
221008 Computer supplies and Information Technology (IT)	11,930	0	0 %	0
221009 Welfare and Entertainment	8,064	1,500	19 %	0
221012 Small Office Equipment	16,006	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	1,500	4 %	0
External Financing:	0	0	0 %	0
Total:	36,000	1,500	4 %	0
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	-12 Minutes of the DTTPC meetings; -4 Quarterly Progress reports prepared. -4 quarterly Physical Progress reports prepared and submitted to the Ministry	3 Operational Planning meetings held at the District		Operational Planning meetings held at the District
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	24,000	5,700	24 %	0
221012 Small Office Equipment	6,000	0	0 %	0
222001 Telecommunications	11,800	1,600	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,600	25 %	0
Gou Dev:	36,000	5,700	16 %	0
External Financing:	0	0	0 %	0
Total:	42,400	7,300	17 %	0
Reasons for over/under performance: Inadequate turn up from the LLGs for planning meetings				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	-4 Monitoring exercises done; -2 Evaluation meetings done; 4 Monitoring reports complied.	Projects monitored in 7 LLGs	4 Monitoring exercises done; -2 Evaluation meetings done; 4 Monitoring reports complied.	District Executive Committee and Heads of Department monitored Development projects
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,602	43 %	1,827
221001 Advertising and Public Relations	12,000	2,100	18 %	2,100
221002 Workshops and Seminars	24,000	0	0 %	0

## Vote:636 Terego District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	9,000	6,400	71 %	2,000
227001 Travel inland	32,000	10,643	33 %	0
227004 Fuel, Lubricants and Oils	16,000	4,410	28 %	0
228002 Maintenance - Vehicles	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	26,155	24 %	5,927
External Financing:	0	0	0 %	0
Total:	108,000	26,155	24 %	5,927
Reasons for over/under performance:		Inadequate means of transport as the District does not have enough vehicles		
Total For Planning : Wage Rect:	43,476	0	0 %	0
Non-Wage Reccurent:	21,500	3,500	16 %	0
GoU Dev:	445,436	111,428	25 %	29,308
Donor Dev:	0	0	0 %	0
Grand Total:	510,412	114,928	22.5 %	29,308

## Vote:636 Terego District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	General Staff Salaries Paid, Quarterly Audit Reports Prepared and submitted, 9 workshops attended	4 Reports produced and circulated.		General Staff Salaries Paid for 2 staff one Quarterly Audit Reports Prepared and submitted, 3 workshops attended	Field visit for value for money auditing in 4 LLGs of Odupi, Uriama, Omogo and Bileafe. Post Audit of books of Accounts in Aii-vu, Omogo and Katrini Sub-Counties.
211101 General Staff Salaries	26,659	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	3,100	2,063	67 %		688
221011 Printing, Stationery, Photocopying and Binding	950	713	75 %		238
221017 Subscriptions	200	50	25 %		50
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	26,659	0	0 %		0
Non Wage Rect:	5,250	3,075	59 %		1,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,909	3,075	10 %		1,225
Reasons for over/under performance: This was over performance though with small finances received.					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(3) 3 of Internal Department Audits	(7) The department was able to undertake 7 value fr money auditing exercise. 4 Post Audits of departments and Institutions		(1)Internal Department Audits	(4) LLGs were audited
Non Standard Outputs:	10 Post Audits carried, 4 Investigations Handled, 25 Value for Money Audited	DRDIP and Consultancy services for Communities.		2 Post Audits carried, 1 Investigations Handled, 7 Value for Money Audited	Audit and consultancy services offered to 4 LLGs and machines for grinding maize and cassava under DRDIP
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		350
227001 Travel inland	2,000	1,900	95 %		900

## Vote:636 Terego District

## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,900	97 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,900	97 %	1,400
Reasons for over/under performance: This is was slightly over performance due to availability of transport facilities , fuel and expertise.				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	12 Meetings attended, 10 Workshops attended, Provision of advisory services to council.		3 Meetings attended, 2 Workshops attended, Provision of advisory services to council.	
211103 Allowances (Incl. Casuals, Temporary)	1,300	400	31 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	900	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	900	27 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>11,550</i>	<i>6,875</i>	<i>60 %</i>	<i>2,625</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>38,209</i>	<i>6,875</i>	<i>18.0 %</i>	<i>2,625</i>

## Vote:636 Terego District

## Quarter3

## 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	()		(90)businesses issued with trade licenses	()
Non Standard Outputs:	businesses issued with trade licenses	90 businesses issued with trade licenses		90 businesses issued with trade licenses	90 businesses issued with trade licenses
211101 General Staff Salaries	80,798	0	0 %		0
221001 Advertising and Public Relations	1,000	500	50 %		0
227001 Travel inland	1,000	1,500	150 %		1,000
Wage Rect:	80,798	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,798	2,000	2 %		1,000
Reasons for over/under performance:	This over performance as there was high ,mobilization of stakeholders				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(53) cooperative groups supervised	()		(14)cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(40) cooperative groups mobilized for registration	()		(10)Cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(53) cooperatives assisted in registration	()		(13)cooperatives assisted in registration	()
Non Standard Outputs:	53 cooperative groups mobilized for registration			13 cooperatives assisted in registration	
221008 Computer supplies and Information Technology (IT)	990	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0



## Vote:636 Terego District

## Quarter3

227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,990	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,990	1,000	25 %	0

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(36) tourism promotion activities mainstreamed in district development plans	(300) Tourism Exposition organized with 300 attended	(9)tourism promotion activities mainstreamed in district development plans	(0)Tourism Exposition organized with 300 attended
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Hospitality facilities named	(4) Half London in Odupi Sub-County, Leju Guest House-Angie,	(1)Hospitality facilities named	(0)Half London in Odupi Sub-County, Leju Guest House-Angie,
No. and name of new tourism sites identified	(36) name of new tourism sites identified	(0) Dribidu (1) new tourism sites identified	(9)name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)Dribidu (1) new tourism sites identified
Non Standard Outputs:	36 Hospitality facilities named	36 name of new tourism sites identified	36 name of new tourism sites identified	36 name of new tourism sites identified
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221002 Workshops and Seminars	1,000	500	50 %	0
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance:

This is over performance as most of the tourist sites have profiled

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(36) opportunities identified for industrial development	(0)	(9)opportunities identified for industrial	(0)
No. of producer groups identified for collective value addition support	(120) groups identified for collective value addition support	(0)	(30)groups identified for collective value	(0)
No. of value addition facilities in the district	(18) value addition facilities in the district	(0)	(4)value addition facilities in the district	(0)
A report on the nature of value addition support existing and needed	(4 ) Four Training sessions conducted for value addition support	(0)	(1)A report on the nature of value addition support existing and needed	(0)

## Vote:636 Terego District

## Quarter3

Non Standard Outputs:	4 value addition support offered to 120 groups		18 value addition facilities in the district	
221008 Computer supplies and Information Technology (IT)	3,000	250	8 %	250
221009 Welfare and Entertainment	2,009	200	10 %	200
227001 Travel inland	2,000	2,500	125 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,009	2,950	42 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,009	2,950	42 %	1,950
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 Quarterly monitoring activities undertaken in a year	Three Quarterly- monitoring done	One Quarterly- monitoring done	One Quarterly- monitoring done
221002 Workshops and Seminars	1,000	1,000	100 %	500
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,968	984	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,968	2,484	63 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,968	2,484	63 %	500
Reasons for over/under performance: This is under performance due to delayed release of funds for quarter under review.				
Total For Trade Industry and Local Development :	80,798	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	20,967	11,434	55 %	4,450
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	101,765	11,434	11.2 %	4,450

# Vote:636 Terego District

## Quarter3

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

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

## Vote:636 Terego District

## Quarter3

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

## Vote:636 Terego District

## Quarter3

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

## Vote:636 Terego District

## Quarter3

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

**Vote:636 Terego District****Quarter3**

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

**Vote:636 Terego District****Quarter3**

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



**Vote:636 Terego District****Quarter3**

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

## Vote:636 Terego District

## Quarter3

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

## Vote:636 Terego District

## Quarter3

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

**Vote:636 Terego District****Quarter3**

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

**Vote:636 Terego District****Quarter3**

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

## Vote:636 Terego District

## Quarter3

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

## Vote:636 Terego District

## Quarter3

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

**Vote:636 Terego District****Quarter3**

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