
Vote:636 Terego District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 11/09/2022

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

Vote:636 Terego District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,000	283,472	75%
Discretionary Government Transfers	7,431,573	3,921,029	53%
Conditional Government Transfers	21,305,654	22,144,241	104%
Other Government Transfers	15,908,523	15,546,089	98%
External Financing	1,890,417	1,889,751	100%
Total Revenues shares	46,916,167	43,784,582	93%

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	3,567,489	1,525,391	70%	30%	43%
Finance	270,351	200,005	69,193	74%	26%	35%
Statutory Bodies	585,648	467,570	345,902	80%	59%	74%
Production and Marketing	2,366,602	16,000,307	15,974,116	676%	675%	100%
Health	4,053,551	4,439,928	2,323,175	110%	57%	52%
Education	17,377,131	16,529,120	8,962,102	95%	52%	54%
Roads and Engineering	12,078,353	443,358	259,150	4%	2%	58%
Water	835,304	837,423	658,244	100%	79%	79%
Natural Resources	2,821,044	338,497	86,391	12%	3%	26%
Community Based Services	755,339	406,072	273,653	54%	36%	67%
Planning	510,412	446,488	277,757	87%	54%	62%
Internal Audit	38,209	30,751	10,757	80%	28%	35%
Trade Industry and Local Development	101,765	77,573	16,184	76%	16%	21%
Grand Total	46,916,167	43,784,582	30,782,015	93%	66%	70%
<i>Wage</i>	17,238,402	17,695,259	7,682,444	103%	45%	43%
<i>Non-Wage Recurrent</i>	8,521,561	6,332,655	4,377,018	74%	51%	69%
<i>Domestic Devt</i>	19,265,787	17,866,917	17,435,498	93%	90%	98%
<i>Donor Devt</i>	1,890,417	1,889,751	1,287,056	100%	68%	68%

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

Receipts In Quarter Four(Q4), the District received a total of Shs: 21 Billion UGX which represents 66 % of the District approved Budget and 180 % of the cumulative realized. Out of this, UGX 283.4 Million was locally raised revenue which represents 75 %, Discretionary Government Transfers of UGX 3.9 Billion which represents 53 % of the approved Budget, Conditional Government Transfers UGX 22.1 Billion representing 104 % of the approved Budget, Other Government Transfers of UGX 15. 5 Billion UGX representing 98 % and External Financing of UGX 1.8 Billion which represents 100 % of the annual approved Budget respectively. Expenditure performance of the Workplan The Total Expenditure in the Quarter Four (Q4) was 21Billion representing budget out turn of 66 % expenditure by the end of review of Q 4. The first three departments that over performed included; Production and marketing at 100%, Water at 79% and Statutory at 74% respectively. Similarly, the departments that under performed include; Internal Audit at 35%, Natural Resources at 26% and Trade Industry and Local Development 21% respectively.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	380,000	283,472	75 %
Local Services Tax	85,123	46,343	54 %
Land Fees	700	1,265	181 %
Application Fees	10,800	11,716	108 %
Business licenses	16,200	1,102	7 %
Miscellaneous and unidentified taxes	0	40,953	0 %
Utilities	1,500	0	0 %
Park Fees	5,050	0	0 %
Animal & Crop Husbandry related Levies	32,850	2,858	9 %
Market /Gate Charges	198,977	150,851	76 %
Other Fees and Charges	3,100	24,682	796 %
Ground rent	24,650	3,700	15 %
Court fines and Penalties – from other government units	1,050	0	0 %
2a.Discretionary Government Transfers	7,431,573	3,921,029	53 %
District Unconditional Grant (Non-Wage)	679,121	679,121	100 %
Urban Unconditional Grant (Non-Wage)	49,728	49,728	100 %
District Discretionary Development Equalization Grant	5,139,461	1,172,060	23 %
District Unconditional Grant (Wage)	1,530,968	1,987,825	130 %
Urban Discretionary Development Equalization Grant	32,296	32,296	100 %
2b.Conditional Government Transfers	21,305,654	22,144,241	104 %
Sector Conditional Grant (Wage)	15,707,434	15,707,434	100 %
Sector Conditional Grant (Non-Wage)	3,871,102	4,611,906	119 %
Sector Development Grant	1,427,118	1,498,987	105 %
Pension for Local Governments	100,000	125,914	126 %
Gratuity for Local Governments	200,000	200,000	100 %
2c. Other Government Transfers	15,908,523	15,546,089	98 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	510,907	306,001	60 %

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Uganda Women Entrepreneurship Program(UWEP)	49,822	15,218	31 %
Youth Livelihood Programme (YLP)	132,500	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	15,200,294	15,224,870	100 %
Agriculture Cluster Development Project (ACDP)	0	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	0	0 %
3. External Financing	1,890,417	1,889,751	100 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	1,178,587	762,796	65 %
United Nations High Commission for Refugees (UNHCR)	638,390	913,227	143 %
World Health Organisation (WHO)	0	159,819	0 %
Global Alliance for Vaccines and Immunization (GAVI)	47,380	53,910	114 %
United Nations Expanded Programme on Immunisation (UNEPI)	26,060	0	0 %
Total Revenues shares	46,916,167	43,784,582	93 %

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 4, only Shs: 283.4 Million was realized representing 75% of annual turn over.

Though the LLR performance improved in the fourth quarter, the overall performance was below the expected out turn for the year under review.

Cumulative Performance for Central Government Transfers

The District approved to receive a total of Shs 7.4 Billion in Quarter Four and Shs UGX 3,9 was spent representing 53% of Budget Received . there was no deviations in the cumulative receipt.

Cumulative Performance for Other Government Transfers

The Other Government Transfers the District had expected to receive was UGX 15.9 Billion and by Quarter 4 under review, the District had received 15.5 Billion representing 98% of the Annual Workplan .

This was fairly good performance.

Cumulative Performance for External Financing

By the end of the Fourth Quarter, the District had received UGX 1,889,751,000 as External Financing representing 100% of the approved budget.

This over performance in the quarter was attributed to timely receipt of all External Finances and timely implementation of the planned activities in the quarter.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,163,128	15,834,246	732 %	540,782	15,728,365	2908 %
District Production Services	203,474	139,870	69 %	50,868	48,234	95 %
Sub- Total	2,366,602	15,974,116	675 %	591,650	15,776,599	2667 %
Sector: Works and Transport						
District, Urban and Community Access Roads	12,078,353	259,150	2 %	3,019,588	100,402	3 %
Sub- Total	12,078,353	259,150	2 %	3,019,588	100,402	3 %
Sector: Trade and Industry						
Commercial Services	101,765	16,184	16 %	25,441	4,750	19 %
Sub- Total	101,765	16,184	16 %	25,441	4,750	19 %
Sector: Education						
Pre-Primary and Primary Education	11,591,509	6,664,874	57 %	2,897,877	2,456,046	85 %
Secondary Education	3,330,616	1,699,141	51 %	832,654	660,094	79 %
Skills Development	122,593	81,729	67 %	30,648	40,864	133 %
Education & Sports Management and Inspection	2,332,413	516,358	22 %	583,103	203,046	35 %
Sub- Total	17,377,131	8,962,102	52 %	4,344,283	3,360,051	77 %
Sector: Health						
Primary Healthcare	1,011,994	1,097,153	108 %	252,998	305,981	121 %
District Hospital Services	176,453	176,453	100 %	44,113	44,113	100 %
Health Management and Supervision	2,865,104	1,049,569	37 %	716,276	268,408	37 %
Sub- Total	4,053,551	2,323,175	57 %	1,013,388	618,503	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	835,304	658,244	79 %	208,826	470,102	225 %
Natural Resources Management	2,821,044	86,391	3 %	705,261	44,523	6 %
Sub- Total	3,656,348	744,636	20 %	914,087	514,625	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	755,339	273,653	36 %	188,835	138,953	74 %
Sub- Total	755,339	273,653	36 %	188,835	138,953	74 %
Sector: Public Sector Management						
District and Urban Administration	5,122,457	1,525,391	30 %	1,280,614	234,566	18 %
Local Statutory Bodies	585,648	345,902	59 %	146,412	130,330	89 %
Local Government Planning Services	510,412	277,757	54 %	127,603	163,829	128 %
Sub- Total	6,218,516	2,149,050	35 %	1,554,629	528,725	34 %
Sector: Accountability						
Financial Management and Accountability(LG)	270,351	69,193	26 %	67,588	20,981	31 %
Internal Audit Services	38,209	10,757	28 %	9,552	3,882	41 %

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	<i>Sub- Total</i>	308,560	79,950	26 %	77,140	24,863	32 %
Grand Total		46,916,167	30,782,015	66 %	11,729,042	21,067,469	180 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,285,746	1,744,663	136%	321,436	783,197	244%
District Unconditional Grant (Non-Wage)	71,786	187,581	261%	17,947	86,786	484%
District Unconditional Grant (Wage)	458,086	875,084	191%	114,522	508,374	444%
Gratuity for Local Governments	200,000	200,000	100%	50,000	50,000	100%
Locally Raised Revenues	26,600	140,674	529%	6,650	8,418	127%
Multi-Sectoral Transfers to LLGs_NonWage	429,273	215,410	50%	107,318	78,705	73%
Pension for Local Governments	100,000	125,914	126%	25,000	50,914	204%
Development Revenues	3,836,711	1,822,826	48%	1,242,650	407,218	33%
District Discretionary Development Equalization Grant	2,480,924	59,141	2%	620,231	0	0%
External Financing	638,390	1,033,857	162%	159,597	394,787	247%
Multi-Sectoral Transfers to LLGs_Gou	717,397	729,829	102%	462,822	12,432	3%
Total Revenues shares	5,122,457	3,567,489	70%	1,564,087	1,190,416	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	458,086	96,720	21%	114,522	0	0%
Non Wage	827,660	172,014	21%	206,915	17,261	8%
Development Expenditure						
Domestic Development	3,198,321	776,537	24%	799,580	0	0%
External Financing	638,390	480,120	75%	159,597	217,306	136%
Total Expenditure	5,122,457	1,525,391	30%	1,280,614	234,566	18%
C: Unspent Balances						
Recurrent Balances		1,475,929	85%			
Wage		778,364				
Non Wage		697,565				

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Development Balances	566,168	31%	
Domestic Development	12,432		
External Financing	553,736		
Total Unspent	2,042,098	57%	

Summary of Workplan Revenues and Expenditure by Source

Revenue: The department out turn for the quarter was UGX 1.8 Billion representing 86% of the Annual Budget. Expenditure: Wages: By the end of the quarter, the department had spent UGX 96.7 Million as wages representing only 21% of the Annual Budget performance. This under performance was mainly persons missing on the payroll and non recruitment of staff in the department.

Reasons for unspent balances on the bank account

Wages: approximately UGX Shs 652 Million as salaries were released late and non recruitment of the key staffs Non wage: There were no balances under non wage due to scarce resources for the department.

Highlights of physical performance by end of the quarter

Recruitment of staff trainings conducted staff and political leaders 55 persons Procurement of works and supplies completed Mentor ship and supervision of staff done at all the 7 LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	270,351	200,005	74%	67,588	54,112	80%
District Unconditional Grant (Non-Wage)	35,672	23,604	66%	8,918	3,925	44%
District Unconditional Grant (Wage)	221,179	159,526	72%	55,295	48,936	89%
Locally Raised Revenues	13,500	16,875	125%	3,375	1,250	37%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	270,351	200,005	74%	67,588	54,112	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	221,179	37,752	17%	55,295	6,358	11%
Non Wage	49,172	31,440	64%	12,293	14,622	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	270,351	69,193	26%	67,588	20,981	31%
C: Unspent Balances						
Recurrent Balances						
Wage		121,774				
Non Wage		9,039				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		130,812	65%			

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Summary of Workplan Revenues and Expenditure by Source

For the fourth quarter reported finance department was allocated ugx 65,462,800 comprising of wage of ugx 55,294,750 and non-wage of ugx 10,168,050 inclusive of Local revenue Out of the wage component ugx 6,593,000 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 14,978,922 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 increase from 42,012,600 to 42,984,450 due to increase in collection of trading license, application fees and misc. revenue.

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 undertaken by that time Balance in the account is to cater for the Bank charges and facilitate the printing of certificates of Bank Balances. And general to maintain the Bank Account

Highlights of physical performance by end of the quarter

During the fourth quarter under the non-wage, the department undertook revenue mobilization from the lower local Governments with the finance committee members the revenue officer undertook followup of reevenue collection and remittance by Lower local Governments. Copies of the Budget was prepared for Council Approval, The head of accounts under took support supervision to the lower local Governments, warrants were generated and reconciliations done for the end of the financial year from the service Centre staff welfare maintained and travels to the ministry facilitated, 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 undertaken by the staff of the department Finance, Planning and Administration meetings organized and attended by members of the committee to address issues of financial management and accountability. Technical Support supervision undertaken in the lower local Governments.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	585,648	467,570	80%	146,412	86,572	59%
District Unconditional Grant (Non-Wage)	387,217	276,653	71%	96,804	14,134	15%
District Unconditional Grant (Wage)	144,731	145,842	101%	36,183	60,438	167%
Locally Raised Revenues	53,700	45,075	84%	13,425	12,000	89%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	585,648	467,570	80%	146,412	86,572	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,731	141,961	98%	36,183	60,438	167%
Non Wage	440,917	203,940	46%	110,229	69,892	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	585,648	345,902	59%	146,412	130,330	89%
C: Unspent Balances						
Recurrent Balances						
		121,669	26%			
Wage		3,880				
Non Wage		117,788				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		121,669	26%			

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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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	958,074	731,116	76%	239,518	177,931	74%
District Unconditional Grant (Non-Wage)	2,500	24,766	991%	625	23,516	3763%
Locally Raised Revenues	2,000	3,650	183%	500	2,150	430%
Sector Conditional Grant (Non-Wage)	787,479	536,605	68%	196,870	110,741	56%
Sector Conditional Grant (Wage)	166,095	166,095	100%	41,524	41,524	100%
Development Revenues	1,408,528	15,269,191	1,084%	352,132	0	0%
Other Transfers from Central Government	1,266,691	15,151,142	1196%	316,673	0	0%
Sector Development Grant	141,837	118,050	83%	35,459	0	0%
Total Revenues shares	2,366,602	16,000,307	676%	591,650	177,931	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,095	152,308	92%	41,524	46,428	112%
Non Wage	791,979	565,021	71%	197,995	487,619	246%
Development Expenditure						
Domestic Development	1,408,528	15,256,787	1,083%	352,132	15,242,552	4,329%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,366,602	15,974,116	675%	591,650	15,776,599	2,667%
C: Unspent Balances						
Recurrent Balances		13,787	2%			
Wage		13,786				
Non Wage		0				
Development Balances		12,404	0%			
Domestic Development		12,404				
External Financing		0				
Total Unspent		26,191	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs: 958 Million in the quarter 4 and spent a total of Shs: 31.1 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 :41,524 Million for wages and spent :41,524 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 spent because of lack of guidelines on Expenditure of PDM funds and activities. Unspent funds worth 29,900,193 UGX are funds for development expenditure. This was due to late implementation in the quarter under review.

Highlights of physical performance by end of the quarter

Sensitization and supervision of service deliver done in all the 7 LLGs 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,155,126	3,692,217	117%	788,782	1,029,056	130%
District Unconditional Grant (Non-Wage)	2,500	2,280	91%	625	1,030	165%
Locally Raised Revenues	2,060	3,045	148%	515	1,500	291%
Sector Conditional Grant (Non-Wage)	630,214	1,166,539	185%	157,553	396,438	252%
Sector Conditional Grant (Wage)	2,520,353	2,520,353	100%	630,088	630,088	100%
Development Revenues	898,425	747,712	83%	224,606	103,152	46%
External Financing	667,029	512,667	77%	166,757	99,504	60%
Sector Development Grant	231,396	235,044	102%	57,849	3,648	6%
Total Revenues shares	4,053,551	4,439,928	110%	1,013,388	1,132,208	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,520,353	744,924	30%	630,088	0	0%
Non Wage	634,774	836,505	132%	158,693	143,281	90%
Development Expenditure						
Domestic Development	231,396	230,078	99%	57,849	229,128	396%
External Financing	667,029	511,667	77%	166,757	246,093	148%
Total Expenditure	4,053,551	2,323,175	57%	1,013,388	618,503	61%
C: Unspent Balances						
Recurrent Balances		2,110,788	57%			
Wage		1,775,429				
Non Wage		335,359				
Development Balances		5,966	1%			
Domestic Development		4,966				
External Financing		1,000				
Total Unspent		2,116,753	48%			

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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 4,439,928 which represents 110% of the quarter's approved budget and 112% of the department's approved budget. This over performance was attributed to the fact that, the department realized more SCG -NW in the quarter.

Reasons for unspent balances on the bank account

Wages: Funds amounting Ugx 1,775,429 was unspent due the fact that; the key positions were not filled in the department. None Wage: Funds approximately 335,359 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 and external financing shs ugx 1 Million was unspent.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,399,738	16,017,150	104%	3,849,934	4,615,002	120%
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	0	0%
District Unconditional Grant (Wage)	68,348	250,463	366%	17,087	143,907	842%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,292,903	2,744,450	120%	573,226	1,215,848	212%
Sector Conditional Grant (Wage)	13,020,987	13,020,987	100%	3,255,247	3,255,247	100%
Development Revenues	1,977,394	511,970	26%	494,348	87,127	18%
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	389,288	129%	75,540	87,127	115%
Total Revenues shares	17,377,131	16,529,120	95%	4,344,283	4,702,129	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,089,334	6,451,510	49%	3,272,334	2,435,644	74%
Non Wage	2,310,403	2,109,066	91%	577,601	762,388	132%
Development Expenditure						
Domestic Development	1,802,162	326,725	18%	450,540	131,200	29%
External Financing	175,232	74,800	43%	43,808	30,819	70%
Total Expenditure	17,377,131	8,962,102	52%	4,344,283	3,360,051	77%
C: Unspent Balances						
Recurrent Balances		7,456,573	47%			
Wage		6,819,939				
Non Wage		636,634				
Development Balances		110,445	22%			

Vote:636 Terego District**Quarter4**

Domestic Development	62,564		
External Financing	47,881		
Total Unspent	7,567,018	46%	

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 3,2 Billion UGX which represents 75%% of the quarters out-turn and also 33 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 6 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 652 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 165 and 62 head teachers trained . 25 Stances constructed in 5 Primary Schools.

Vote:636 Terego District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	678,133	443,358	65%	169,533	112,339	66%
District Unconditional Grant (Non-Wage)	2,500	1,875	75%	625	0	0%
District Unconditional Grant (Wage)	162,726	132,982	82%	40,682	10,937	27%
Locally Raised Revenues	2,000	2,500	125%	500	1,000	200%
Other Transfers from Central Government	510,907	306,001	60%	127,727	100,402	79%
Development Revenues	11,400,220	0	0%	2,850,055	0	0%
Other Transfers from Central Government	11,400,220	0	0%	2,850,055	0	0%
Total Revenues shares	12,078,353	443,358	4%	3,019,588	112,339	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,726	7,164	4%	40,682	0	0%
Non Wage	515,407	251,986	49%	128,852	100,402	78%
Development Expenditure						
Domestic Development	11,400,220	0	0%	2,850,055	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,078,353	259,150	2%	3,019,588	100,402	3%
C: Unspent Balances						
Recurrent Balances		184,208	42%			
Wage		125,817				
Non Wage		58,390				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		184,208	42%			

Vote:636 Terego District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The overall total funds received this quarter is 11,500,621,937/= which represents 386.07% of the planned funds that were to be received in the quarter Expenditure: The department spent 100,401,566/= under roads sector in the quarter that represents 77.9% of the expected funds in the quarter and 399.99% of the GoU expected in the quarter of 11,400,220,371/= received. The overall budget performance for the financial year stands at 95.71% that represents a budget of 12.015billion received.

Reasons for unspent balances on the bank account

-Funds fully spent except for bank charges and other associated charges that may arise -Funds show over spent in the quarter because of the release of funds under GoU in Q4 and done once for all the projects

Highlights of physical performance by end of the quarter

Funds used for paying staff salaries for the months of April, May and June 2022. -URF Funds were used to install culverts on Cilio-Otrevu road link and operation of DEs office -Funds disbursed to project accounts under receipts from the GoU for the various planned projects

Vote:636 Terego District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,581	80,819	97%	20,895	19,433	93%
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	77,731	100%	19,433	19,433	100%
Development Revenues	751,723	756,604	101%	187,931	4,881	3%
Sector Development Grant	751,723	756,604	101%	187,931	4,881	3%
Total Revenues shares	835,304	837,423	100%	208,826	24,314	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	83,581	76,868	92%	20,895	49,202	235%
Development Expenditure						
Domestic Development	751,723	581,376	77%	187,931	420,900	224%
External Financing	0	0	0%	0	0	0%
Total Expenditure	835,304	658,244	79%	208,826	470,102	225%
C: Unspent Balances						
Recurrent Balances		3,950	5%			
Wage		0				
Non Wage		3,950				
Development Balances		175,229	23%			
Domestic Development		175,229				
External Financing		0				
Total Unspent		179,179	21%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 833 Million which represents 101% 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 658,244 Million UGX which represents only of quarter's planned budget and also 79% 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.

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 175,229 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,793,044	310,497	11%	698,261	70,174	10%
District Unconditional Grant (Non-Wage)	9,000	5,030	56%	2,250	530	24%
District Unconditional Grant (Wage)	221,179	221,515	100%	55,295	55,630	101%
Locally Raised Revenues	6,650	8,163	123%	1,663	4,500	271%
Other Transfers from Central Government	2,533,382	49,152	2%	633,346	0	0%
Sector Conditional Grant (Non-Wage)	22,833	26,638	117%	5,708	9,514	167%
Development Revenues	28,000	28,000	100%	7,000	0	0%
District Discretionary Development Equalization Grant	28,000	28,000	100%	7,000	0	0%
Total Revenues shares	2,821,044	338,497	12%	705,261	70,174	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	221,179	40,650	18%	55,295	16,903	31%
Non Wage	2,571,865	45,741	2%	642,966	27,619	4%
Development Expenditure						
Domestic Development	28,000	0	0%	7,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,821,044	86,391	3%	705,261	44,523	6%
C: Unspent Balances						
Recurrent Balances						
		224,106	72%			
Wage		180,864				
Non Wage		43,241				
Development Balances						
		28,000	100%			
Domestic Development		28,000				
External Financing		0				
Total Unspent		252,106	74%			

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Quarter4

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 Q4. 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 cleared for the FY in the department.

Highlights of physical performance by end of the quarter

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.

Vote:636 Terego District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,573	185,526	54%	86,393	30,867	36%
District Unconditional Grant (Non-Wage)	9,000	6,835	76%	2,250	2,335	104%
District Unconditional Grant (Wage)	103,786	88,558	85%	25,947	10,718	41%
Locally Raised Revenues	3,500	3,375	96%	875	1,000	114%
Other Transfers from Central Government	182,322	39,794	22%	45,581	5,073	11%
Sector Conditional Grant (Non-Wage)	46,965	46,965	100%	11,741	11,741	100%
Development Revenues	409,766	220,546	54%	102,442	81,954	80%
External Financing	409,766	220,546	54%	102,442	81,954	80%
Total Revenues shares	755,339	406,072	54%	188,835	112,821	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,786	8,797	8%	25,947	0	0%
Non Wage	241,787	44,389	18%	60,447	29,915	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	409,766	220,468	54%	102,442	109,038	106%
Total Expenditure	755,339	273,653	36%	188,835	138,953	74%
C: Unspent Balances						
Recurrent Balances						
Wage		79,761				
Non Wage		52,580				
Development Balances						
Domestic Development		0				
External Financing		78				
Total Unspent		132,419	33%			

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Quarter4

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

Funds were all spent except, delays in approval of funds that may have led to any balances remaining in the accounts.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,976	46,670	72%	16,244	3,163	19%
District Unconditional Grant (Non-Wage)	12,500	8,413	67%	3,125	2,163	69%
District Unconditional Grant (Wage)	43,476	32,607	75%	10,869	0	0%
Locally Raised Revenues	9,000	5,650	63%	2,250	1,000	44%
Development Revenues	445,436	399,818	90%	111,359	0	0%
District Discretionary Development Equalization Grant	445,436	399,818	90%	111,359	0	0%
Total Revenues shares	510,412	446,488	87%	127,603	3,163	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	0	0%	10,869	0	0%
Non Wage	21,500	13,763	64%	5,375	11,263	210%
Development Expenditure						
Domestic Development	445,436	263,994	59%	111,359	152,566	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	510,412	277,757	54%	127,603	163,829	128%
C: Unspent Balances						
Recurrent Balances						
Wage		32,607				
Non Wage		300				
Development Balances						
Domestic Development		135,824				
External Financing		0				
Total Unspent		168,731	38%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs: 127.6 Million UGX which represents 89% % of the quarter's Budget Planned Budget total revenues received. Expenditure Performance: By the end of the quarter under review, the department had spent only ugx 127.6 Million Ugx representing 54% of the department's approved Annual Budget.

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Quarter4**Reasons for unspent balances on the bank account**

The department had unspent balance of Shs 176.4 Million on account as unspent balances of which 43.4 Million was recurrent (Shs 32Million Wages. This was attributed to non recruitment of some staff in the departmen

Highlights of physical performance by end of the quarter

2 Monitoring exercises done; 2 Evaluation one Mentoring exercise was done 2copies Monitoring reports produced. 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.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,209	30,751	80%	9,552	3,882	41%
District Unconditional Grant (Non-Wage)	4,900	5,038	103%	1,225	2,225	182%
District Unconditional Grant (Wage)	26,659	20,651	77%	6,665	657	10%
Locally Raised Revenues	6,650	5,063	76%	1,663	1,000	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,209	30,751	80%	9,552	3,882	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	657	2%	6,665	657	10%
Non Wage	11,550	10,100	87%	2,888	3,225	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,209	10,757	28%	9,552	3,882	41%
C: Unspent Balances						
Recurrent Balances		19,994	65%			
Wage		19,994				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,994	65%			

Summary of Workplan Revenues and Expenditure by Source

The department received Shs. UGX454,194 representing only 9% of the annual budget. This was under performance due to inadequate budgetary allocation for the department .

Reasons for unspent balances on the bank account

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Quarter4

The department had unspent balance of Shs: UGX 94,782 Million due non recruitment of staff in the department.

Highlights of physical performance by end of the quarter

4 Internal Audit activities were undertaken Attended 4 Workshops and spotchecks.

Vote:636 Terego District

Quarter4

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,765	77,573	76%	25,441	3,244	13%
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	0	0%
Locally Raised Revenues	3,990	1,998	50%	998	0	0%
Sector Conditional Grant (Non-Wage)	12,977	12,977	100%	3,244	3,244	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	101,765	77,573	76%	25,441	3,244	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,798	0	0%	20,200	0	0%
Non Wage	20,967	16,184	77%	5,242	4,750	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,765	16,184	16%	25,441	4,750	19%
C: Unspent Balances						
Recurrent Balances		61,389	79%			
Wage		60,599				
Non Wage		791				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		61,389	79%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of UGX 5,750,000 which represents 130 % of the quarterly planned budget and also 95% 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 financial, the sector had spent only UGX 16,184,000 which represents 21 % of the annual planned revenues hence an underperformance that was attributed to delayed recruitment of staff in the sector

Reasons for unspent balances on the bank account

An amount of UGX 60,598,500 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.

Highlights of physical performance by end of the quarter

Monitoring of Projects Sensitization meetings Facilitated Cooperative Meetings to form PDM SACCOs at Parish level Identified potential individuals/Groups/Associations/Cooperatives to promote value addition of Agro products

Vote:636 Terego District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 staff, Payment of Pensions and gratuity to the beneficiaries, Facilitation of CA		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 staff, Payment of Pensions and gratuity to the beneficiaries, Facilitation of CA
211101 General Staff Salaries	458,086	258,360	56 %		0
211103 Allowances (Incl. Casuals, Temporary)	10,960	6,332	58 %		0
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 %		0
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	2,500	125 %		2,000
227001 Travel inland	15,000	3,465	23 %		3,000
227004 Fuel, Lubricants and Oils	10,000	4,900	49 %		1,000
228002 Maintenance - Vehicles	8,000	9,645	121 %		2,741

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Quarter4

282102 Fines and Penalties/ Court wards	2,000	500	25 %	0
Wage Rect:	458,086	258,360	56 %	0
Non Wage Rect:	366,260	33,365	9 %	8,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,346	291,725	35 %	8,741
Reasons for over/under performance:	This was under performance at 1.1% due to the feat that, by the end of the quarter under review, wages Shs: 114,521.500 was not yet paid.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(50%) 50 % of LG establish posts filled	()	(12.5%)12.5 % of LG establish posts filled	()
%age of staff appraised	(100%) 100% of staff appraised	()	(50%)50% of staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff whose salaries are paid by 28th of every month	() 100% of staff whose salaries are paid by	(100%)100% of staff whose salaries are paid by	()100% of staff whose salaries are paid by
%age of pensioners paid by 28th of every month	(90%) 90% of pensioners paid by 28th of every month	() 90% of pensioners paid by 28th of the month not yet paid	(90%)90% of pensioners paid by 28th of	()90% of pensioners paid by 28th of the month not yet 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	1,500	150 %	1,000
221009 Welfare and Entertainment	2,000	4,000	200 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	2,541	1,480	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	7,480	114 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,541	7,480	114 %	3,000
Reasons for over/under performance:	This was over performance at 45.8% of the Annual planned due to late activity in the quarter.			
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	()	(1)Availability and implementation of LG capacity building policy and plan	()
Non Standard Outputs:	N/A		N/A	
221003 Staff Training	48,696	6,000	12 %	0

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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:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

Backstopping
provided for lower
local government
staff in the areas of
Planning ,financial
management, project
formulation, general
operation of the
LLG, Local Revenue
mobilization,
Attendance to duty

Backstopping
provided for lower
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Planning ,financial
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LLG, Local Revenue
mobilization,
Attendance to duty

221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
227001 Travel inland	4,000	2,720	68 %	1,920
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,120	39 %	1,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,120	39 %	1,920

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:

Submissions made
to MoPS for
accessing staff on
the Payroll, Pay roll
printing done timely
and displayed on the
notice body, pay
slips produced for
staff timely

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 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,500	64 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,500	64 %	0

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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:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(60%) 60% of staff trained in Records Management	()		(30%)60% of staff trained in Records Management	()
Non Standard Outputs:	N/A			N/A	
221009 Welfare and Entertainment	1,985	1,260	63 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	2,400	150 %		1,600
222002 Postage and Courier	400	200	50 %		0
227001 Travel inland	2,000	480	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,985	4,340	73 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,985	4,340	73 %		1,600
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Community Sensitization on key Government programs been implemented in the District, Informing the public on public issues raised on operations of Government			Community Sensitization on key Government programs been implemented in the District, Informing the public on public issues raised on operations of Government	
221012 Small Office Equipment	800	1,200	150 %		800
222001 Telecommunications	1,000	400	40 %		0
227001 Travel inland	2,800	1,200	43 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	2,800	61 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	2,800	61 %		2,000
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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Non Standard Outputs:	Improving Service Delivery Infrastructure in 6 LLGs				
263104 Transfers to other govt. units (Current)	0	136,705	0 %		0
263204 Transfers to other govt. units (Capital)	0	717,397	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	136,705	0 %		0
Gou Dev:	0	717,397	0 %		0
External Financing:	0	0	0 %		0
Total:	0	854,102	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(7) 3 computers, printers and 4 sets of office furniture purchased	(0)	(0)N/A		(0)
No. of existing administrative buildings rehabilitated	(0) N/A	(0)	(0)N/A		(0)
No. of solar panels purchased and installed	(0) N/A	(0)	(0)N/A		(0)
No. of administrative buildings constructed	(2) 1 administrative building constructed and construction of 1 administrative building completed	(0)	(1)1 administrative building constructed		(0)
No. of vehicles purchased	(0) N/A	(0)	(0)N/A		(0)
No. of motorcycles purchased	(0) N/A	(0)	(0)N/A		(0)
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	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	726,311	114 %		217,306
312101 Non-Residential Buildings	2,370,661	253,140	11 %		0
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 %		0
External Financing:	638,390	726,311	114 %		217,306
Total:	3,070,618	982,969	32 %		217,306
Reasons for over/under performance: This was over performance at 34% due to payment of staffs who had arrears of the previous month					
Total For Administration : Wage Rect:	458,086	258,360	56 %		0
Non-Wage Recurrent:	398,386	192,310	48 %		17,261
GoU Dev:	2,480,924	980,055	40 %		0

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<i>Donor Dev:</i>	638,390	726,311	114 %	217,306
<i>Grand Total:</i>	3,975,786	2,157,036	54.3 %	234,566

Vote:636 Terego District

Quarter4

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	()		(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	Annual Financial statements prepared and submitted as required by the PFM section 51		Monthly quarterly ,bi annual and Annual financial reports prepared as required by the Public finance management act and the financial and accounting regulation 2007	Annual Financial statements prepared and submitted as required by the PFM section 51
211101 General Staff Salaries	221,179	37,752	17 %		6,358
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,447	99 %		1,717
221009 Welfare and Entertainment	900	925	103 %		475
221011 Printing, Stationery, Photocopying and Binding	2,500	2,120	85 %		575
222001 Telecommunications	800	600	75 %		400
227001 Travel inland	6,800	6,800	100 %		2,236
227004 Fuel, Lubricants and Oils	2,700	2,680	99 %		1,190
Wage Rect:	221,179	37,752	17 %		6,358
Non Wage Rect:	18,200	17,572	97 %		6,593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,379	55,324	23 %		12,951
Reasons for over/under performance:	The staffing gap in the department made the department to underperform during the quarter been reported				
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	()		(21280750)The District will Collect 21,280,750 of LG service tax assessed during the 4th quarter of financial year	()320,000 has been collected as LST during the 4th quarter these has been attributed to incorrect coding of the Staff LST on the Payroll however cumulatively 46,343,475 has been collected from LST
Value of Hotel Tax Collected	() N/A	()		()	()N/A

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Quarter4

Value of Other Local Revenue Collections	(294877000)	()	(73719250)73,719,2	()
	294,877,000 value of other Local Revenue shall be collected during the financial year 2021-2022		50 value of other Local Revenue shall be collected during the fourth quarter of financial year 2021-2022	
Non Standard Outputs:	Accountable stationary such as general Receipt books, Trading license booklets, market due tickets and other General Books of Accounts procured for use during the financial year	Accountable Stationary such as General receipts books, trading license,marker due tickets and others procured	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	Accountable Stationary such as General receipts books, trading license,marker due tickets and others procured
221011 Printing, Stationery, Photocopying and Binding	11,000	11,000	100 %	0
227001 Travel inland	3,800	1,700	45 %	1,000
227004 Fuel, Lubricants and Oils	2,500	2,409	96 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,300	15,109	87 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,300	15,109	87 %	2,500
Reasons for over/under performance:	Lack of hotels at the district and town council where hotel tax can be charged thus under performamnce,incorrect code of LST RECOVERY on the payroll			
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.	()	(2022-05-31) The Annual Workplan shall be approved by the Council by 31ST 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	()	(2022-03-31)N/A	(2022-05-31)Final Budget presented before Council and approved by 31/05/2022
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	2022/2023 Budget and Annual work plans finally prepared and presented before the council for approval and sequent implementation copies of the budget produced for councilors and the committee facilitated during final budget discussions	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	2022/2023 Budget and Annual work plans finally prepared and presented before the council for approval and subsequent approval
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,856	77 %	656
221002 Workshops and Seminars	1,100	900	82 %	900

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221008 Computer supplies and Information Technology (IT)	1,372	1,347	98 %	697
227001 Travel inland	1,800	1,076	60 %	1,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,672	5,179	78 %	3,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,672	5,179	78 %	3,329
Reasons for over/under performance: Under performance is due to insufficient funding for the department				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) The Annual local Government final Accounts shall be submitted to Auditor General by 31st August 2022 as stipulated in the Public Finance act 2015	()	(2022-08-31)N/A	()
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.	Quarterly and Annual Financial statements prepared and submitted to Accountant general and Auditor General as at the required date in the public finance act	Monthly, quarterly half Yearly and Nine months accounts prepared for Council and submission to the office of the Accountant general for consolidation.	Quarterly and Annual Financial statements prepared and submitted to Accountant general and Auditor General as at the required date in the public finance act
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,088	54 %	86
221002 Workshops and Seminars	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,651	83 %	1,109
227001 Travel inland	2,000	2,000	100 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,239	75 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,239	75 %	2,200
Reasons for over/under performance: insufficient allocation pushing for under performance				
Total For Finance : Wage Rect:	221,179	37,752	17 %	6,358
Non-Wage Reccurent:	49,172	43,099	88 %	14,622
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	270,351	80,852	29.9 %	20,981

Vote:636 Terego District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Organised 4 District Council meetings -12 District Executive Committee Meetings -4 Council Standing Committee meetings held	1 District Council meeting held 3 DEC meetings held 1 District Council steering committee meetings held per committee.		1 District Council meeting held -3 DEC meetings held 1 District Council Standing Committee meetings held	1 District Council meeting held 3 DEC meetings held 1 District Council steering committee meetings held per committee.
211101 General Staff Salaries	144,731	141,961	98 %		60,438
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,700	84 %		2,105
213002 Incapacity, death benefits and funeral expenses	3,000	2,903	97 %		2,403
221001 Advertising and Public Relations	2,000	2,000	100 %		1,500
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221008 Computer supplies and Information Technology (IT)	1,000	987	99 %		767
221009 Welfare and Entertainment	3,000	2,824	94 %		1,994
221011 Printing, Stationery, Photocopying and Binding	1,076	1,014	94 %		514
227001 Travel inland	12,000	12,000	100 %		5,155
227004 Fuel, Lubricants and Oils	12,200	12,200	100 %		3,200
228002 Maintenance - Vehicles	5,000	5,000	100 %		1,724
Wage Rect:	144,731	141,961	98 %		60,438
Non Wage Rect:	44,476	43,627	98 %		21,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,207	185,589	98 %		81,799
Reasons for over/under performance:	Too many standing committee meetings and other activities of the Council makings implementation of activities to delay and also makes it too exhaustive and this leads to non effectiveness causing under performance.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Public Systems and relations facilities procured	1 Public Relations meeting held.		One Public Relations meeting held	1 Public Relations meeting held.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		650
221001 Advertising and Public Relations	2,000	2,500	125 %		2,000
221009 Welfare and Entertainment	800	794	99 %		597

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227001 Travel inland	2,000	1,880	94 %	1,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	7,174	105 %	5,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	7,174	105 %	5,052

Reasons for over/under performance: Late release of funds to the District which leads accumulation of activities and being one person in that office without assistant makes work so stressful.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	staff trained in relevant council issues	4 staff oriented on council business	4 Staffs oriented	4 staff oriented on council business
211103 Allowances (Incl. Casuals, Temporary)	10,000	12,040	120 %	6,795
221001 Advertising and Public Relations	3,000	3,000	100 %	2,800
221002 Workshops and Seminars	4,000	4,000	100 %	4,000
221007 Books, Periodicals & Newspapers	600	600	100 %	458
221008 Computer supplies and Information Technology (IT)	800	2,400	300 %	800
221009 Welfare and Entertainment	800	700	88 %	500
221011 Printing, Stationery, Photocopying and Binding	800	2,400	300 %	800
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	27,140	123 %	17,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	27,140	123 %	17,654

Reasons for over/under performance: Funds available were inadequate to allow a bigger number of council members to be oriented on council business and this affects the quality of council deliberations sincere many of the Councilors are still first timers.

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	() 15 Land applications cleared	(62)and applications (registration, renewal, lease extensions) cleared	()15 Land applications cleared
No. of Land board meetings	(4) Land board meetings held one per quarter	() 3 Land board meetings held	(1)Land board meetings held one per quarter	()3 Land board meetings held
Non Standard Outputs:	4 DLB meetings held each per quarter	One DLB meeting held	One DLB meetings held each per quarter	One DLB meeting held
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	3,585
221009 Welfare and Entertainment	800	586	73 %	586
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	1,000	955	96 %	955

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	6,141	81 %	5,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	6,141	81 %	5,326
Reasons for over/under performance:	Funds available are too small to facilitate the activities of the District Land Board and this leads stalling and accumulation of applications.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(10) Audit Queries probed and concluded	() Audit concerns raised were actually responded to adequately and satisfactorily.	(4)Audit Queries probed and concluded	()Audit concerns raised were actually responded to adequately and satisfactorily.
No. of LG PAC reports discussed by Council	(10) No. of LG PAC reports discussed by Council	() LG PAC reports discussed by Council	(4)LG PAC reports discussed by Council	()LG PAC reports discussed by Council
Non Standard Outputs:	10 Audit Queries planned to be probed	NA	4 Audit Queries planned to be probed	NA
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,955	49 %	2,955
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	4,604	2,600	56 %	2,600
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,604	6,555	45 %	5,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,604	6,555	45 %	5,555
Reasons for over/under performance:	in adequate funds leaves many of the planned activities not implemented.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly Monitoring done	() 1 quarterly monitoring was conducted	(1)One Quarterly Monitoring done	()1 quarterly monitoring was conducted
Non Standard Outputs:	4 Quarterly Monitoring done	2 experience learning visits were conducted for both DEC and the Whole Council	One Quarterly Monitoring done	2 experience learning visits were conducted for both DEC and the Whole Council
211103 Allowances (Incl. Casuals, Temporary)	327,240	132,095	40 %	32,350
213001 Medical expenses (To employees)	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,240	132,595	40 %	32,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,240	132,595	40 %	32,350
Reasons for over/under performance:	Late receiving of the funds leads to pressure and late implementation of activities which moves in to the next quarter and leading to delay in the implementation of the activities of that FY and the quarter.			

Vote:636 Terego District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Welfare and allowances paid to Councillors	2 Council ceremonial garments procured 2 business committee meetings held			2 Council ceremonial garments procured 2 business committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		915
221007 Books, Periodicals & Newspapers	1,000	1,480	148 %		980
221009 Welfare and Entertainment	1,000	500	50 %		0
221017 Subscriptions	1,500	1,080	72 %		330
222001 Telecommunications	800	400	50 %		0
224005 Uniforms, Beddings and Protective Gear	6,896	4,890	71 %		390
227001 Travel inland	3,000	3,000	100 %		2,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,196	14,350	83 %		5,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,196	14,350	83 %		5,435
Reasons for over/under performance: Work overload due to many activities on one person, making work environment to become unpleasant.					
Total For Statutory Bodies : Wage Rect:	144,731	141,961	98 %		60,438
Non-Wage Reccurent:	440,917	237,582	54 %		92,732
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	585,648	379,543	64.8 %		153,170

Vote:636 Terego District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Pay salaries quarterly to all the 8 Staffs				
Non Standard Outputs:	Pay salaries quarterly to all the 8 Staffs	at the end of the year, all the staffs were paid		Prepare staff salary -One Quarterly report -One Monitoring report prepared -One Quarterly Report submitted to MAAIF	Prepare staff salary for the 10staff -One Quarterly report -One Monitoring report prepared -One Quarterly Report submitted to MAAIF
211101 General Staff Salaries	166,095	152,308	92 %		46,428
Wage Rect:	166,095	152,308	92 %		46,428
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,095	152,308	92 %		46,428
Reasons for over/under performance: This was over performance over performance at 110% due to salary arrears paid at the end of the quarter					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	-LLG Extension Services (LLS funds disseminated -PDM activities monitored	42 PDM SACCOS formed Data collected in all the Parishes Mobilization and sensitization done 173 Data collectors trained			42 PDM SACCOS formed Data collected in all the Parishes Mobilization and sensitization done 173 Data collectors trained
263204 Transfers to other govt. units (Capital)	658,981	444,491	67 %		444,491
Wage Rect:	0	0	0 %		0
Non Wage Rect:	658,981	444,491	67 %		444,491
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	658,981	444,491	67 %		444,491
Reasons for over/under performance: This was over performance at 67.4% due to late implementation of the PDM activities in the quarter under review.					
Capital Purchases					

Vote:636 Terego District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Support to Parish Model Development	Support to 42 Parish Model Development		Support to 9 Parish Model Development	Support to 42 Parish Model Development
281504 Monitoring, Supervision & Appraisal of capital works	1,266,691	15,237,446	1203 %		15,237,446
312211 Office Equipment	71,361	25,332	35 %		25,332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,338,052	15,262,778	1141 %		15,262,778
External Financing:	0	0	0 %		0
Total:	1,338,052	15,262,778	1141 %		15,262,778
Reasons for over/under performance: This was under performance at under performance at 40% due to slow uptake of SACCOS revolving funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock Vaccination and Treatment 600 Livestoc	vaccination and treatment of 150 Livestock		vaccination and treatment of 150 Livestock	vaccination and treatment of 150 Livestock
211103 Allowances (Incl. Casuals, Temporary)	12,000	11,956	100 %		1,266
221003 Staff Training	4,000	3,300	83 %		1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		158
227001 Travel inland	4,000	4,000	100 %		1,080
227004 Fuel, Lubricants and Oils	6,198	7,202	116 %		2,554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,198	27,458	101 %		6,358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,198	27,458	101 %		6,358
Reasons for over/under performance: This was over performance at 23% due to additional funds received for vaccination from other sources					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Regulate fish productions	Monitor 16 markets in 6 LLGs raining of Fish farmers 6 farmer Groups		Monitor 16 markets in 6 LLGs raining of Fish farmers 6 farmer Groups	Monitor 16 markets in 6 LLGs raining of Fish farmers 6 farmer Groups

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227001 Travel inland	8,400	8,400	100 %	2,150
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	10,800	100 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	10,800	100 %	2,750
Reasons for over/under performance: This was over performance at 25.5% due to effective implementation of workplan.				
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 animals Training 120 farmer Groups	Control Pests and diseases in 6 Sub-Counties animals Training 120 farmer Groups	Control Pests and diseases in 6 Sub-Counties animals Training 120 farmer Groups
211103 Allowances (Incl. Casuals, Temporary)	17,198	17,251	100 %	4,873
221001 Advertising and Public Relations	12,000	7,350	61 %	5,350
221002 Workshops and Seminars	4,000	4,000	100 %	3,835
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,198	40,601	90 %	17,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,198	40,601	90 %	17,058
Reasons for over/under performance: This was over performance at 37.7% due to active involvement of the farmers				
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	Four trainings done for 90 people.	Hold end of year evaluation meeting on 20 sites constructed	Four trainings done for 90 people.
221011 Printing, Stationery, Photocopying and Binding	1,560	1,560	100 %	1,170
227001 Travel inland	4,108	4,108	100 %	2,090
227004 Fuel, Lubricants and Oils	5,500	5,500	100 %	2,750
228002 Maintenance - Vehicles	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,168	15,168	100 %	10,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,168	15,168	100 %	10,010
Reasons for over/under performance: This was over performance at 65.9% due to late implementation of activity in the quarter.				

Vote:636 Terego District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Management of Agricultural and production services in 6 LLGs	One Monitoring activity done. Quarterly staff meetings done Supervision of staff and service deliver in all the 7 LLGs		Management of Agricultural and production services in 1 LLGs	One Monitoring activity done. Quarterly staff meetings done Supervision of staff and service deliver in all the 7 LLGs
221002 Workshops and Seminars	2,500	1,447	58 %		822
221003 Staff Training	4,000	4,000	100 %		572
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	2,500	800	32 %		300
221011 Printing, Stationery, Photocopying and Binding	634	634	100 %		318
227001 Travel inland	13,000	12,296	95 %		3,440
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
228002 Maintenance - Vehicles	4,000	1,325	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,634	27,502	79 %		6,952
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,634	27,502	79 %		6,952
Reasons for over/under performance: This was over performance at 27.7% due to effective supervision.					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Establish management stop points in 6 LLGs	400 Hass Avocado One Solar fridge bought. One File Cabinet procured 8 Piglets and feeds procured		Hold evaluation meetings with stakeholders 1	400 Hass Avocado One Solar fridge bought. One File Cabinet procured 8 Piglets and feeds procured
281504 Monitoring, Supervision & Appraisal of capital works	7,865	5,245	67 %		10
312201 Transport Equipment	24,000	0	0 %		0
312202 Machinery and Equipment	2,500	2,500	100 %		2,500
312214 Laboratory and Research Equipment	7,700	2,000	26 %		0

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312301 Cultivated Assets	28,411	9,596	34 %	2,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,476	19,341	27 %	5,106
External Financing:	0	0	0 %	0
Total:	70,476	19,341	27 %	5,106
Reasons for over/under performance:	This was over performance at the quarter at 35.8% due to many expenditures at the end of the period under review.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>166,095</i>	<i>152,308</i>	<i>92 %</i>	<i>46,428</i>
<i>Non-Wage Reccurent:</i>	<i>791,979</i>	<i>566,021</i>	<i>71 %</i>	<i>487,619</i>
<i>GoU Dev:</i>	<i>1,408,528</i>	<i>15,282,119</i>	<i>1085 %</i>	<i>15,267,884</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,366,602</i>	<i>16,000,448</i>	<i>676.1 %</i>	<i>15,801,930</i>

Vote:636 Terego District

Quarter4

Workplan : 5 Health

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

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228002 Maintenance - Vehicles	0	22,060	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	247,466	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	247,466	0 %	0
Reasons for over/under performance:				
Output : 088107 Immunisation Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(30000) Planned target is according to the population size served by the NGO health units	(750) 24 hr OPD services Procurement of essential medicines and supplies Prompt payment of staff salaries	(750)24 hr OPD services Procurement of essential medicines and supplies Prompt payment of staff salaries	(750)24 hr OPD services Procurement of essential medicines and supplies Prompt payment of staff salaries
Number of inpatients that visited the NGO Basic health facilities	(1752) Targets planned for Aripea, Otumbari and Ocodri health centres in view that the 30 inpatient beds in them, average length of stay of 5 days and bed occupancy rate of 80%	(438) Targets planned for Aripea, Otumbari and Ocodri health centres in view that the 30 inpatient beds in them, average length of stay of 5 days and bed occupancy rate of 80%	(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%	(438)Targets planned for Aripea, Otumbari and Ocodri health centres in view that the 30 inpatient beds in them, average length of stay of 5 days and bed occupancy rate of 80%
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) The NGO Hospitals are expected to conduct 15% of the total target deliveries by the District	() The NGO Hospitals are expected to conduct 15% of the total target deliveries by the District	(500)The NGO Hospitals are expected to conduct 15% of the total target deliveries by the District	()The NGO Hospitals are expected to conduct 15% of the total target deliveries by the District
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(13000) The NGO Hospitals will immunize 95% of their coverage	() The NGO Hospitals will immunize 95% of	(3200)The NGO Hospitals will immunize 95% of	()The NGO Hospitals will immunize 95% of
Non Standard Outputs:	-Venue identifications made -Training scouts -Mobilize communities	500 deliveries conducted in the NGO Basic health facilities 3200 children immunized	500 deliveries conducted in the NGO Basic health facilities 3200 children immunized	500 deliveries conducted in the NGO Basic health facilities 3200 children immunized
263369 Support Services Conditional Grant (Non-Wage)	37,334	37,334	100 %	9,334

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,334	37,334	100 %	9,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,334	37,334	100 %	9,334
Reasons for over/under performance:	This was under performance at 24.9% of the quarter out-turn due to availability of drugs, functionality of health facilities and community mobilization			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) Planned trained human resource level is at 80%	()	(50)Planned trained human resource level is at 80%	()
No of trained health related training sessions held.	(1450) Each of the 29 health facilities will hold 50 sessions of CPD in a year.(Once a week)	()	(3625)Each of the 29 health facilities will hold 50	()
Number of outpatients that visited the Govt. health facilities.	(210000) Government health facilities are expected to cover 85% of the local population	()	(52500)outpatients that visited the Govt. health facilities.	()
Number of inpatients that visited the Govt. health facilities.	(30000) 15% of OPD cases will require admission	()	(7500)15% of OPD cases will require admission	()
No and proportion of deliveries conducted in the Govt. health facilities	(5000) Govt units will deliver 85% of expected deliveries from the Host population	()	(1250)deliveries conducted in the Govt. health facilities	()
% age of approved posts filled with qualified health workers	(80%) we plan to have 80% of positions in Health Facilities filled	()	(25%)with qualified health worker	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All Villages will have functional VHTs	() All Villages will have functional VHTs	(25%)All Villages will have functional VHTs	()All Villages will have functional VHTs
No of children immunized with Pentavalent vaccine	(15500) we plan to vaccinate 95% of the children	()	(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	354,595	100 %	88,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,011	354,595	100 %	88,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,011	354,595	100 %	88,804
Reasons for over/under performance:	This is was faily good performance at 25% due to our reaches and statics secession			
Capital Purchases				
Output : 088172 Administrative Capital				

N/A

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N/A					
Non Standard Outputs:	Support to Wash, maternal and Child help, and Nutrition and adolescent health and HIV/AIDS	Construction of WASH facilities for health services delivery maternal and Child help, and	Construction of WASH facilities for health services delivery maternal and Child help, and Nutrition and adolescent health and HIV/AIDS	Construction of WASH facilities for health services delivery maternal and Child help, and	
281504 Monitoring, Supervision & Appraisal of capital works	619,649	457,757	74 %		207,843
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	619,649	457,757	74 %		207,843
Total:	619,649	457,757	74 %		207,843
Reasons for over/under performance: This was over performance at 33.4% due to completion of facility construction within the schedule.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(2000) The Hospital will admit 15% of the expected OPD coverage of 15000	()	(500)Actually received treatment 15%	()	
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) Hospital will conduct 65% of the deliveries expected from its local catchment	()	(130)Hospital will conduct 65% of the deliveries expected from its local catchment	()	
Number of outpatients that visited the NGO hospital facility	(1500) Hospital will take care of 40% of the Local population of Katrini Subcounty	()	(600)Hospital will take care of 40% of the Local	()	
Non Standard Outputs:	N/A	Hospital will take care of 40% of the Local	Hospital will take care of 40% of the Local	Hospital will take care of 40% of the Local	
263367 Sector Conditional Grant (Non-Wage)	176,453	176,453	100 %		44,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	176,453	176,453	100 %		44,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,453	176,453	100 %		44,113
Reasons for over/under performance: This was under performance at 24.9% due to many out patient number during the period under review.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health servies	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision,	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision, monitoring and evaluation carried out Cordination of health servies	1. Staff salaries paid Management of DHOs office, Office vehicles, health service supervision,
211101 General Staff Salaries	2,520,353	1,352,569	54 %	607,645
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,853	98 %	2,500
213001 Medical expenses (To employees)	1,000	1,000	100 %	1,000
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,500
221001 Advertising and Public Relations	6,000	6,000	100 %	6,000
221002 Workshops and Seminars	6,000	6,000	100 %	4,125
221008 Computer supplies and Information Technology (IT)	4,000	3,915	98 %	3,015
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	4,000
222001 Telecommunications	3,000	3,000	100 %	2,280
224004 Cleaning and Sanitation	1,600	1,600	100 %	801
227001 Travel inland	14,375	8,010	56 %	1,030
228002 Maintenance - Vehicles	18,000	17,256	96 %	12,756
Wage Rect:	2,520,353	1,352,569	54 %	607,645
Non Wage Rect:	65,975	58,634	89 %	39,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,586,328	1,411,203	55 %	646,652

Reasons for over/under performance: This was under performance at 21% due to non recruitment of staff in the department

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:		1. construction of OPD block in Kumuyo HCII 2. Procurement of 3 motorcycles for Focal persons in DHOs office Procurement of 2 laptop Computers for DHOs Office Basic office furniture at DHOs office	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		
312102	Residential Buildings	150,000	149,993	100 %	149,043
312201	Transport Equipment	60,000	59,696	99 %	59,696

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312203 Furniture & Fixtures	9,396	9,390	100 %	9,390
312213 ICT Equipment	12,000	11,000	92 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	231,396	230,078	99 %	229,128
External Financing:	0	0	0 %	0
Total:	231,396	230,078	99 %	229,128
Reasons for over/under performance:				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Conduct two sessions of child days Plus in the months of October 2021 and April 2022 Pay allowances and transport refund for health workers and community workers	Health Management and Supervision		Health Management and Supervision
281504 Monitoring, Supervision & Appraisal of capital works	47,380	53,910	114 %	38,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	47,380	53,910	114 %	38,250
Total:	47,380	53,910	114 %	38,250
Reasons for over/under performance: This was over performance at 80.7% due to active involvement of health management committees and overhead costs				
Total For Health : Wage Rect:	2,520,353	1,352,569	54 %	607,645
Non-Wage Reccurent:	634,774	874,482	138 %	181,258
GoU Dev:	231,396	230,078	99 %	229,128
Donor Dev:	667,029	511,667	77 %	246,093
Grand Total:	4,053,551	2,968,798	73.2 %	1,264,125

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	4,668,765	49 %		1,772,097
Wage Rect:	9,614,396	4,668,765	49 %		1,772,097
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,614,396	4,668,765	49 %		1,772,097
Reasons for over/under performance: This was under performance at 18.4% due to non recruitment of over 300 teachers and head teachers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1200) 1200 teachers paid wages by the 28th day of the month	()		(1200) 1200 teachers paid wages by the 28th day of the month	()
No. of qualified primary teachers	(1200) 1200 teachers are qualified teachers	()		(1200) 1200 teachers are qualified teachers	()
No. of pupils enrolled in UPE	(92600) 92600 pupils enrolled in primary schools	()		(92600) 92600 pupils enrolled in primary schools	()
No. of student drop-outs	(400) 400 pupils likely to drop out of school	()		(400) 400 pupils likely to drop out of school	()
No. of Students passing in grade one	(50) 50 pupils to pass in first grade	() 50 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	() 3050 pupils to pass PLE		(3050) 3050 pupils to pass PLE	() 3050 pupils to pass PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,674,952	1,669,385	100 %		552,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,674,952	1,669,385	100 %		552,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,674,952	1,669,385	100 %		552,750
Reasons for over/under performance: This was over performance at 33% due to high rate of mobilization of learners by stakeholders to go back to school after the COVID-19 epidemics					
Capital Purchases					

Vote:636 Terego District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) 3 classroom block to be constructed at Obayia primary school	() 3 classroom block to be constructed at Olua cope primary school		(3)3 classroom block to be constructed at Olua cope primary school	()3 classroom block to be constructed at Olua cope primary school
No. of classrooms rehabilitated in UPE	(4) N/A	()		(0)N/A	()
Non Standard Outputs:	Classroom constructed in Two Classrooms	N/A		N/A	N/A
312101 Non-Residential Buildings	140,000	74,392	53 %		27,725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	74,392	53 %		27,725
External Financing:	0	0	0 %		0
Total:	140,000	74,392	53 %		27,725
Reasons for over/under performance: This was under performance at 19% due to retention period of the Contracts for effecting payment					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(25) 25 Stances to be constructed at Olua cope,Ejomi,Aria,Ari pea,Ombatini Primary schools across the District	()		(25)25 Stances to be constructed at Olua cope,Ejomi,Aria,Ari pea,Ombatini Primary schools across the District	()
No. of latrine stances rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	150,000	240,171	160 %		91,313
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	240,171	160 %		91,313
External Financing:	0	0	0 %		0
Total:	150,000	240,171	160 %		91,313
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(68) 68 DESKS to be provided to Olua Cope school	(68) 68 DESKS to be provided to Olua Cope school		(68)68 DESKS to be provided to Olua Cope school	()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	12,162	100 %		12,162

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,162	12,162	100 %	12,162
External Financing:	0	0	0 %	0
Total:	12,162	12,162	100 %	12,162

Reasons for over/under performance: This was over performance at 100% due to late procurement of all the furniture at the close of the quarter 4.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	167 secondary teachers to be paid by the 28 day of the month	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	1,438,121	49 %	529,584
Wage Rect:	2,939,086	1,438,121	49 %	529,584
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,939,086	1,438,121	49 %	529,584

Reasons for over/under performance: This was under performance at only 18% due to late payment of staff and non recruitment

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

No. of students enrolled in USE	(4600) 4600 students to be enrolled in secondary schools	(4600) 4600 students to be enrolled in secondary schools	(4600) 4600 students to be enrolled in secondary schools	(4600) 4600 students to be enrolled in secondary schools
No. of teaching and non teaching staff paid	(167) 167 secondary teachers to be paid by 28th day of the month	(167) 167 secondary teachers to be paid by 28th day of the month	(167) 167 secondary teachers to be paid by 28th day of the month	(167) 167 secondary teachers to be paid by 28th day of the month
No. of students passing O level	(2100) 2100 to pass to pass o-level exams	()	(2100) 2100 to pass to pass o-level exams	()
No. of students sitting O level	(3000) 3000 to sit their O-level examinations	()	(3000) 3000 to sit their O-level examinations	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	391,530	261,020	67 %	130,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,530	261,020	67 %	130,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,530	261,020	67 %	130,510

Reasons for over/under performance: This was over performance at 33.3% due to effective management of the USE funds

Programme : 0783 Skills Development

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	630 Students to enroll in Omugo technical school	630 Students to enroll in Omugo technical school		630 Students to enroll in Omugo technical school	630 Students to enroll in Omugo technical school
263367 Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %		40,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	81,729	67 %		40,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	81,729	67 %		40,864
Reasons for over/under performance: This was over performance at 33.3% due to receipts of all funds early to pay for planned activities					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	wages paid to all staff at vocational institution and District Headquarter Primary and secondary inspections carried out	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	344,625	64 %		133,963
211103 Allowances (Incl. Casuals, Temporary)	8,000	9,468	118 %		5,818
221009 Welfare and Entertainment	2,000	2,360	118 %		1,360
221011 Printing, Stationery, Photocopying and Binding	4,000	3,930	98 %		2,750
221014 Bank Charges and other Bank related costs	1,000	596	60 %		332
222001 Telecommunications	1,200	1,600	133 %		800
222003 Information and communications technology (ICT)	1,000	950	95 %		950
224004 Cleaning and Sanitation	2,000	1,600	80 %		1,600
227001 Travel inland	13,842	18,011	130 %		7,331
227004 Fuel, Lubricants and Oils	10,000	10,510	105 %		5,910
228002 Maintenance - Vehicles	10,560	13,195	125 %		2,255

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273102	Incapacity, death benefits and funeral expenses	2,500	2,576	103 %	2,176
	Wage Rect:	535,853	344,625	64 %	133,963
	Non Wage Rect:	56,102	64,795	115 %	31,282
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	591,955	409,420	69 %	165,245
Reasons for over/under performance:		This was over performance at 29.5% due to effective wage management			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education	-Education & Sports Management and Inspection Monitoring and Supervision Secondary Education	-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	5,998	120 %	3,998
221009	Welfare and Entertainment	4,000	5,148	129 %	2,748
221011	Printing, Stationery, Photocopying and Binding	2,000	1,448	72 %	928
227001	Travel inland	6,000	7,479	125 %	3,188
227004	Fuel, Lubricants and Oils	8,000	8,323	104 %	7,883
228002	Maintenance - Vehicles	7,639	7,638	100 %	7,638
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,639	36,033	110 %	26,382
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,639	36,033	110 %	26,382
Reasons for over/under performance:		This was over performance at 80% due early implementation of planned activities in the term			
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	Education & Sports Management and Inspection Sports Development services implemented in the District	Education & Sports Management and Inspection Sports Development services implemented
211103	Allowances (Incl. Casuals, Temporary)	7,588	12,235	161 %	7,176
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,588	12,235	161 %	7,176
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,588	12,235	161 %	7,176
Reasons for over/under performance:		This was over performance at 94.6% due to active participation of all officeholders in activities			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Education Sector Capacity Development program implemented for staff	Education Sector Capacity Development program implemented for staff		Education Sector Capacity Development program implemented for staff	Education Sector Capacity Development program implemented for staff
221003 Staff Training	10,000	12,152	122 %		4,706
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	12,152	122 %		4,706
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	12,152	122 %		4,706
Reasons for over/under performance: This was over performance n the quarter at 45% due to effective implementation of the activities in time.					
Output : 078405 Education Management Services					
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:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Two stadiums to be contructed at Leju TC and Okpotani Udupi Basic education and adolescent support	One stadium to be constructed at Leju TC. Basic education and adolescent support		Two stadiums to be contructed at Leju TC and Okpotani Udupi Basic education and adolescent support	One stadium to be constructed at Leju TC. Basic education and adolescent support
281504 Monitoring, Supervision & Appraisal of capital works	175,232	153,501	88 %		30,819

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312101 Non-Residential Buildings	1,500,000	138,285	9 %	138,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500,000	138,285	9 %	138,285
External Financing:	175,232	153,501	88 %	30,819
Total:	1,675,232	291,787	17 %	169,105
Reasons for over/under performance: This was under performance at only 2% due delayed procurement processes				
<i>Total For Education : Wage Rect:</i>	<i>13,089,334</i>	<i>6,451,510</i>	<i>49 %</i>	<i>2,435,644</i>
<i>Non-Wage Reccurent:</i>	<i>2,310,403</i>	<i>2,140,348</i>	<i>93 %</i>	<i>793,670</i>
<i>GoU Dev:</i>	<i>1,802,162</i>	<i>465,010</i>	<i>26 %</i>	<i>269,485</i>
<i>Donor Dev:</i>	<i>175,232</i>	<i>153,501</i>	<i>88 %</i>	<i>30,819</i>
<i>Grand Total:</i>	<i>17,377,131</i>	<i>9,210,370</i>	<i>53.0 %</i>	<i>3,529,618</i>

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Quarter4

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 there were no equipment and huge budget cuts in the quarter		District road equipment like hired Graders, whee loaders, Dump trucks and service vans repaired and maintained	Nil
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:	-The district can not timely respond to emergencies and even wait for other Districts to first complete their planned works before helping the district hence affects our submission of quarterly reports				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Staff salaries paid for the 12 months -District Roads office operations conducted	-Paid salaries for four officers , one senior engineer, one water officer and two drivers		-Staff salaries paid for the 12 months -District Roads office operations conducted	-Paid salaries for four officers , one senior engineer, one water officer and two drivers
211101 General Staff Salaries	162,726	27,110	17 %		10,937
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	2,000	100 %		2,000
227001 Travel inland	15,000	8,664	58 %		3,664
227004 Fuel, Lubricants and Oils	14,500	6,000	41 %		6,000
Wage Rect:	162,726	27,110	17 %		10,937
Non Wage Rect:	74,632	21,737	29 %		11,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,358	48,846	21 %		22,601

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Delayed recruitment of officers in the various vacant posts that exist in the department hence under performance in this area				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	-Culvert bridge on Cilio-Otrevu reconstructed -Mechanized maintenance of Owaffa-Ejomi road, Alianda-Itia road, Katrini-Owaffa road, Cilio-Otrevu road and Itia -Londoga roads completed	-Culvert installation od Cilio-otrevu road -Mechanized maintenance of owaffa -ejome road and katrini -owaffa roas -payment of gangs		-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	-Culvert installation od Cilio-otrevu road -Mechanized maintenance of owaffa -ejome road and katrini -owaffa roas -payment of gangs
228001 Maintenance - Civil	180,690	61,808	34 %		61,808
228004 Maintenance – Other	111,256	98,197	88 %		8,779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	291,946	160,006	55 %		70,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	291,946	160,006	55 %		70,587
Reasons for over/under performance:	-Budget cuts as the expected funds for the quarter are far below -Lack of road equipment's for timely expenditures				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() -Light bush clearing and grading works done	()		()	()
Non Standard Outputs:	-Removal of all bottlenecks on roads done -grading and formation done	-Routine mechanized maintenance on some selected roads in all the sub counties totalling to 42Kms			-Routine mechanized maintenance on some selected roads in all the sub counties totalling to 42Kms
242003 Other	94,128	67,835	72 %		9,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,128	67,835	72 %		9,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,128	67,835	72 %		9,848
Reasons for over/under performance:	- Budget cuts where URF disbursed only 50% of the overall expected funds for the whole year and this was send only once in second quarter hence under performance seen in the quarter				
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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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	-03Kms of road maintained/shaped	-05kms of road maintained -culverts installed	-03Kms of road maintained/shaped
242003 Other	39,701	12,481	31 %	8,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,701	12,481	31 %	8,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,701	12,481	31 %	8,302
Reasons for over/under performance:	-Budget cuts as the district received only 50.3% of the expected budget allocation for urban roads			
Output : 048158 District Roads Maintainence (URF)				
N/A				
Non Standard Outputs:	-Opening and maintenance of roads done			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	-20Kms of Roads and 03 bridges constructed -20 classrooms, 5blocks of 5stances VIP Latrines , 05no semi detached staff accommodations constructed in selected schools, health centers and community centers done	-Procurement processes conducted for 11projects and contractors identified. -Funds transferred to beneficiary community accounts by the end of the quarter -Projects being cleared by the solicitor general for final implementations	20Kms of Roads and 03 bridges constructed -20 classrooms, 5blocks of 5stances VIP Latrines , 05no semi detached staff	-Procurement processes conducted for 11projects and contractors identified. -Funds transferred to beneficiary community accounts by the end of the quarter -Projects being cleared by the solicitor general for final implementations
312101 Non-Residential Buildings	5,400,220	0	0 %	0
312103 Roads and Bridges	6,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,400,220	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400,220	0	0 %	0
Reasons for over/under performance:	-Funds planned were all received and transferred to beneficiary community accounts as that's were the funds were to be expended from their account for physical implementations.			

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>162,726</i>	<i>27,110</i>	<i>17 %</i>	<i>10,937</i>
<i>Non-Wage Reccurent:</i>	<i>515,407</i>	<i>262,058</i>	<i>51 %</i>	<i>100,402</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>289,168</i>	<i>2.4 %</i>	<i>111,339</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-Reports submitted to ministry -General office stationary and supplies done -Supervision fuel provided			-Reports submitted to ministry -General office stationary and supplies done -Supervision fuel provided	
221001 Advertising and Public Relations	350	0	0 %		0
221002 Workshops and Seminars	5,322	5,586	105 %		4,274
221009 Welfare and Entertainment	300	225	75 %		75
221011 Printing, Stationery, Photocopying and Binding	910	0	0 %		0
223006 Water	200	761	381 %		761
227001 Travel inland	14,900	13,610	91 %		10,098
227004 Fuel, Lubricants and Oils	12,780	8,672	68 %		5,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,762	28,854	83 %		21,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,762	28,854	83 %		21,169
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Supervision and monitoring conducted	()		(1)supervision visits during and after construction	()
No. of water points tested for quality	() -Testing of water points done	()		()	()
No. of District Water Supply and Sanitation Coordination Meetings	() -Quarterly coordination meetings done	()		()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) -Monthly display of public information	() Mandatory Public notices displayed with financial information (release and expenditure)		(1) Mandatory Public notices displayed with financial information (release and expenditure)	() Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(4)	(4)		()	()

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Non Standard Outputs:		-Monthly display of information on public notices -Quarterly coordination meetings done -20no. water quality tests done	Monthly display of information on public notices -Quarterly coordination	-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	15,290	102 %	10,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,952	15,290	102 %	10,667
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,952	15,290	102 %	10,667
Reasons for over/under performance:		This was over performance at 92% due effective implementation just before the end of the quarter			
Output : 098103 Support for O&M of district water and sanitation					
No. of water pump mechanics, scheme attendants and caretakers trained		() -05no. pump mechanics trained	()	()	()
Non Standard Outputs:		-05 Pump mechanics and scheme attendants trained	-05 Pump mechanics and scheme attendants trained	-05 Pump mechanics and scheme attendants trained	-05 Pump mechanics and scheme attendants trained
228002	Maintenance - Vehicles	11,990	11,582	97 %	3,782
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,990	11,582	97 %	3,782
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,990	11,582	97 %	3,782
Reasons for over/under performance:		This was over performance at 31.5% due to active involvement of the user committees in operation and maintainace.			
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	()	(4)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	()	(4)-Training conducted in all the sub counties	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		(34) nil	() private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10)private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		(34) nil	(10) advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	(10)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	()advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice

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Non Standard Outputs:		-19NO. water user committees formed for all the boreholes and production well -Trainings conducted in all the sub counties for all water user committees --Water and sanitation related days conducte	advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice	advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice
227001	Travel inland	18,004	17,851	99 %	10,293
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,004	17,851	99 %	10,293
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,004	17,851	99 %	10,293
Reasons for over/under performance:		This was over performance at 57.1% for the involvement of NGOs			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		-Sanitation and hygiene promoted amongst communities	-Sanitation and hygiene promoted among communities	-Sanitation and hygiene promoted among communities	-Sanitation and hygiene promoted among communities
227001	Travel inland	2,367	2,367	100 %	2,367
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,367	2,367	100 %	2,367
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,367	2,367	100 %	2,367
Reasons for over/under performance:		This was over performance at 100% due to late procurement at the close of the quarter			
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:		-19no. Water user committees trained		5 water user committees trained	
221003	Staff Training	1,506	924	61 %	924
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,506	924	61 %	924
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,506	924	61 %	924
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					

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No. of public latrines in RGCs and public places	() -02 public latrines constructed in 2RGCs	(2)	()	()
Non Standard Outputs:	-02 public latrines constructed in 2RGCs	02 public latrines construction monitored 2RGCs	02 public latrines construction monitored 2RGCs	02 public latrines construction monitored 2RGCs
312101 Non-Residential Buildings	60,000	59,973	100 %	59,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	59,973	100 %	59,973
External Financing:	0	0	0 %	0
Total:	60,000	59,973	100 %	59,973
Reasons for over/under performance:	This was over performance at 99.9% due to complete implementation of the activities there in.			
Output : 098181 Spring protection				
No. of springs protected	(5) -05no. SPRINGS CONSTRUCTED	(2) Spring protected	(2)Spring protected	()Spring protected
Non Standard Outputs:	-05no. SPRINGS CONSTRUCTED	Monitoring of 5 springs	Monitoring of 5 springs	Monitoring of 5 springs
312104 Other Structures	36,000	41,051	114 %	31,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	41,051	114 %	31,451
External Financing:	0	0	0 %	0
Total:	36,000	41,051	114 %	31,451
Reasons for over/under performance:	This was over performance at 87.3% due good yields of the springs and good workmanship.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(18) -18no. hand pump boreholes drilled in all the six sub counties and 01no. production well	() 4 hand pump Boreholes drilled	(4)4 hand pump Boreholes drilled	()4 hand pump Boreholes drilled
No. of deep boreholes rehabilitated	(18) 06no. borehole rehabilitation done one each in all sub counties	(3) deep boreholes rehabilitated	(2)deep boreholes rehabilitated	()deep boreholes rehabilitated
Non Standard Outputs:	-18no. hand pump boreholes drilled in all the six sub counties and 01no. production well -06no. borehole rehabilitation done one each in all sub counties	6 deep boreholes rehabilitated 2 deep-boreholes drilled 21 Production W	6 deep boreholes rehabilitated 2 deep-boreholes drilled 21 Production Well done	6 deep boreholes rehabilitated 2 deep-boreholes drilled 21 Production W
281504 Monitoring, Supervision & Appraisal of capital works	7,003	6,217	89 %	6,217

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312104 Other Structures	648,720	474,135	73 %	323,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	655,723	480,352	73 %	329,476
External Financing:	0	0	0 %	0
Total:	655,723	480,352	73 %	329,476
Reasons for over/under performance: This was over performance at 50.2% due to good skills in management of the projects				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>83,581</i>	<i>76,868</i>	<i>92 %</i>	<i>49,202</i>
<i>GoU Dev:</i>	<i>751,723</i>	<i>581,376</i>	<i>77 %</i>	<i>420,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>835,304</i>	<i>658,244</i>	<i>78.8 %</i>	<i>470,102</i>

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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	Actual spent was 16,903.490 against quarters planned expenditure of 55,294.750		Salaries paid to staff timely	Staff salaries paid
211101 General Staff Salaries	221,179	40,650	18 %		16,903
Wage Rect:	221,179	40,650	18 %		16,903
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,179	40,650	18 %		16,903
Reasons for over/under performance:	Non completion of recruitment process of staff whose positions were cleared for recruitment for FY 2021/22. These positions include: Senior Forestry Officer, Senior Lands Management Officer and Environment Officer				
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)	(5)Maintenance of Otumbari local forest reserve
Number of people (Men and Women) participating in tree planting days	(500) Number of people participated in tree planting days	()		(12.5)Number of people (Men and Women) participating in tree planting days	(551)Number of men and women that participated in tree planting
Non Standard Outputs:		Maintenance of 5 Ha of Otumbari Local Forest Reserve and Participation of women and men in tree plating activities		38 Number of people (Men and Women) participating in tree planting days	Maintenance of 5 Ha of Otumbari Local Forest Reserve and Participation of women and men in tree plating activities
211103 Allowances (Incl. Casuals, Temporary)	5,450	59,716	1096 %		55,630
224006 Agricultural Supplies	2,533,382	0	0 %		0
227001 Travel inland	5,000	5,225	105 %		1,475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,543,832	64,941	3 %		57,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,543,832	64,941	3 %		57,105
Reasons for over/under performance:	Limited funds for tree planting activities. DRDIP sub projects of environment had not started due to suspension by IG. But the funds transferred to Sub project accounts As the suspension is now lifted the implementation of sub projects has started.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(10) Agro forestry demos established	()		(4) Agro forestry Demonstrations	()
No. of community members trained (Men and Women) in forestry management	(1000) Number of community members trained in forestry management	(550)		(250)community members trained (Men and Women) in forestry management	(50)Communities trained in environmental management (Tree planting) in the settlement and host sub counties
Non Standard Outputs:				250 community members trained (Men and Women) in forestry management	
221002 Workshops and Seminars	3,000	3,500	117 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,500	117 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,500	117 %		1,500
Reasons for over/under performance:		Limited funds for the activity as environmental issues especially deforestation is becoming threatening to human life due to influx of refugees			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Compliance Monitoring and inspection carried	()		(2) monitoring and compliance surveys/inspections undertaken	()
Non Standard Outputs:				2 monitoring and compliance surveys/inspections undertaken	Repair and servicing of motorcycles to support compliance monitoring to environmental enforcement.
228002 Maintenance - Vehicles	1,650	1,030	62 %		530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,650	1,030	62 %		530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,650	1,030	62 %		530
Reasons for over/under performance:		Limed funds No vehicle for enforcement Movement of natural resources during night hours			
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(4) Communities trained in wetland management	()	(1)Water Shed Management Committees formulated	()Community training in wetland management in refugee hosting districts
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance: Limited funds to carry out the activity				
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(1) Area of riverbank restored	(3) 3 ha of trees planted in the riverbank	()	(3)Trees planted at the river bank of imvetre river in the forest reserve
Non Standard Outputs:				
224006 Agricultural Supplies	3,000	3,000	100 %	1,500
227001 Travel inland	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	3,000
Reasons for over/under performance: Late rains that delayed the tree planting activity				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Communities trained in environmental management	(130) Communities trained the refugee hosting sub counties on environmental management	(1)community women and men trained in ENR monitoring	(127)Communities trained the refugee hosting sub counties on environmental management
Non Standard Outputs:				
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Environmental compliance monitored	()		(-1)monitoring and compliance surveys undertaken	()
Non Standard Outputs:				monitoring and compliance surveys undertaken	
221002 Workshops and Seminars	4,000	4,964	124 %		3,964
227001 Travel inland	3,383	3,383	100 %		846
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,383	8,347	113 %		4,810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,383	8,347	113 %		4,810
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(2) Physical standards implemented	()		(0)new land disputes settled within FY	(1)Support communities in adhering to physical planning standards and land titling
Non Standard Outputs:				One set new land disputes settled within FY	
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance: Limited funds					
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:	Draft Phycal Plan lay out of the district HQs completed	Physical plan of district headquarters carried awaiting approval by district council		one Draft Phycal Plan lay out of the district HQs completed	Carrying out of the physical plan of district headquarters
221003 Staff Training	4,800	3,500	73 %		3,500
221008 Computer supplies and Information Technology (IT)	4,000	1,800	45 %		1,800
221009 Welfare and Entertainment	3,200	2,875	90 %		2,875

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
222001 Telecommunications	2,000	200	10 %	200
227001 Travel inland	8,000	3,520	44 %	3,520
227004 Fuel, Lubricants and Oils	6,000	2,480	41 %	2,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	14,875	1488 %	14,375
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	14,875	51 %	14,375
Reasons for over/under performance: More funds needed to come up with a detailed physical Plan for the district headquarters				
Total For Natural Resources : Wage Rect:	221,179	40,650	18 %	16,903
Non-Wage Reccurent:	2,571,865	105,193	4 %	85,570
GoU Dev:	28,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,821,044	145,843	5.2 %	102,474

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	25 Groups selected 25 Groups funded Groups trained 4 sessions organized for Groups monitoring 30 Groups followed for recovery	NA		5 Groups selected 5 Groups funded 1 Groups trained Groups monitored Groups followed for recovery	NA
221001 Advertising and Public Relations	4,358	0	0 %		0
221002 Workshops and Seminars	40,000	0	0 %		0
221009 Welfare and Entertainment	5,923	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,400	0	0 %		0
221012 Small Office Equipment	9,800	0	0 %		0
222003 Information and communications technology (ICT)	6,200	0	0 %		0
227001 Travel inland	97,500	0	0 %		0
227004 Fuel, Lubricants and Oils	10,141	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	182,322	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,322	0	0 %		0
Reasons for over/under performance: NA					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() NA	() NA		()	()NA
Non Standard Outputs:	4 Meetings conducted 10 Mobilizations done for community mindset change	Mobilization engagement done in 6 LLGs Support monitoring in 6 sub counties.		1 Meetings conducted 2 Mobilizations done for community mindset change	Mobilization engagement done in 6 LLGs Support monitoring in 6 sub counties.
227001 Travel inland	4,000	2,000	50 %		2,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,000	67 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,000	67 %		4,000

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Human Resources challenges especially at the District, limited funds, lack of transport making movement hard.				
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	116 Cases handled 1 Coordination meeting organized 6 Community dialogues organized		16 cases managed 1 Coordination meeting held 3 Community Dialogues held	116 Cases handled 1 Coordination meeting organized 6 Community dialogues organized
211103 Allowances (Incl. Casuals, Temporary)	0	10,145	0 %		5,073
221002 Workshops and Seminars	100,000	0	0 %		0
221009 Welfare and Entertainment	102,000	60,385	59 %		958
227001 Travel inland	150,000	192,341	128 %		109,038
227004 Fuel, Lubricants and Oils	61,766	1,500	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	13,103	328 %		6,031
Gou Dev:	0	0	0 %		0
External Financing:	409,766	251,268	61 %		109,038
Total:	413,766	264,371	64 %		115,068
Reasons for over/under performance:	Logistical challenges e.g. transport, challenges, human resource gaps especially at the District, little funds that makes it not easy to respond to many cases reported.				
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	2 Meetings held 14 youth groups mobilized 1 dialogue meeting conducted		1 Meetings Conducted Y3 youths Mobilized 1 Dialogues conducted	2 Meetings held 14 youth groups mobilized 1 dialogue meeting conducted
221009 Welfare and Entertainment	2,040	2,080	102 %		1,520
227001 Travel inland	3,225	3,444	107 %		1,253
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,265	5,524	105 %		2,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,265	5,524	105 %		2,773
Reasons for over/under performance:	Limited funds amidst overwhelming demands from the different youth groups,				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() 2 Assistive devices provided	() NA		()	()NA

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Non Standard Outputs:		6 Groups formed 4 Meetings conducted 4 Monitoring done	3 PWD groups supported with funds for IGA activities 15 PWD leaders trained 1 Monitoring conducted	1 Groups formed 1 Meetings conducted 1 Monitoring done	3 PWD groups supported with funds for IGA activities 15 PWD leaders trained 1 Monitoring conducted
221009	Welfare and Entertainment	4,100	3,800	93 %	3,800
224006	Agricultural Supplies	6,000	2,000	33 %	2,000
227001	Travel inland	5,800	5,610	97 %	4,460
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,900	11,410	72 %	10,260
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,900	11,410	72 %	10,260
Reasons for over/under performance:		Mobility challenges due to lack of transport, limited funds amidst overwhelming demands.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		4 Meetings conducted 4 Dialogue meetings conducted 4 Field trips conducted	1 capacity building training conducted Mobilization done in all the 6 LLGs 1 meeting conducted	1 Meetings conducted 1 Dialogue meetings conducted 1 Field trips conducted	1 capacity building training conducted Mobilization done in all the 6 LLGs 1 meeting conducted
221009	Welfare and Entertainment	2,300	1,725	75 %	1,725
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,300	1,725	75 %	1,725
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,300	1,725	75 %	1,725
Reasons for over/under performance:		Little funds, human resources challenges, lack of transport.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		4 Work based inspections done 15 Workers complains handled	8 work places inspected across the district 2 work related complaints handled	Work based inspections done Workers complains handled	8 work places inspected across the district 2 work related complaints handled
227001	Travel inland	1,300	650	50 %	650
227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,300	1,150	50 %	1,150
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,300	1,150	50 %	1,150
Reasons for over/under performance:		Lack of transport, human resources challenges and little funding that can allow us adequately move to all the work places in the District.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() NA	() NA		()	()NA
Non Standard Outputs:	NA	1 training conducted for women council 1 meeting conducted Support supervision done in all the 6 LLGs		Supported Women Council Activities	1 training conducted for women council 1 meeting conducted Support supervision done in all the 6 LLGs
221009 Welfare and Entertainment	2,200	1,600	73 %		600
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	3,600	86 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	3,600	86 %		2,600
Reasons for over/under performance: Little funds, overwhelming demands, heavy work load due to shrinking human resource gaps at the District.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	10 Inland travels conducted 8 Community dialogues done 10 Meetings organized 15 Mobilizations done using various media 26 Groups formed Salaries paid for 12 months	3 support monitoring engagements were conducted 4 dialogues were organized 1 meeting held		2 Inland travels conducted 2 Community dialogues done 2 Meetings organized 3 Mobilizations done using various media	3 support monitoring engagements were conducted 4 dialogues were organized 1 meeting held
211101 General Staff Salaries	103,786	32,269	31 %		10,718
221009 Welfare and Entertainment	7,000	2,850	41 %		2,850
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,500
227001 Travel inland	7,500	5,335	71 %		2,335
227004 Fuel, Lubricants and Oils	3,000	3,325	111 %		1,825
Wage Rect:	103,786	32,269	31 %		10,718
Non Wage Rect:	19,500	13,010	67 %		8,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,286	45,279	37 %		19,228

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Generally the funding in this sector is too small to make meaningful impacts the interventions being undertaken, lack of transport for the sector, heavy work load due to huge human resources gap in the sector, especially at the District level.				
<i>Total For Community Based Services : Wage Rect:</i>	103,786	32,269	31 %		10,718
<i>Non-Wage Reccurent:</i>	241,787	53,522	22 %		37,048
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	409,766	251,268	61 %		109,038
<i>Grand Total:</i>	755,339	337,058	44.6 %		156,804

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	processing of staff salaries for 12 months	staff paid for the quarter to under service delivery		Salaries paid for all the staff per quarter	Staff paid for the quarter to under service delivery
211101 General Staff Salaries	43,476	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	5,236	4,664	89 %		887
221009 Welfare and Entertainment	7,018	2,300	33 %		0
221012 Small Office Equipment	12,700	10,500	83 %		10,500
224004 Cleaning and Sanitation	5,012	2,163	43 %		2,163
227004 Fuel, Lubricants and Oils	15,134	10,215	67 %		2,069
Wage Rect:	43,476	0	0 %		0
Non Wage Rect:	5,100	4,222	83 %		4,222
Gou Dev:	40,000	25,620	64 %		11,397
External Financing:	0	0	0 %		0
Total:	88,576	29,842	34 %		15,619
Reasons for over/under performance:	This was under performance of less than 50% due to non recruitment of key staff in the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Staff actually doing work in office	(1) 35 Staff mentored in Development Planning		(3)Staff in place and providing service	(0)Staff un place and working
No of Minutes of TPC meetings	(12) District Technical Planning Committee meeting minutes in place	(1) 3 TPC meetings held Mentoring of Staff in Development Planning		(3)meetings held per quarter	(0)3 TPC meetings held Mentoring of Staff in Development Planning
Non Standard Outputs:	12 DTPC Minutes signed by the CAO and Planner	Development Planning undertaken with 7 LLG		3 Meetings held 3 Minutes produced 3 Attendance list prepared	Development Planning undertaken with 7 LLG
221002 Workshops and Seminars	24,000	15,956	66 %		5,628
221003 Staff Training	16,000	15,995	100 %		15,995
221009 Welfare and Entertainment	8,696	6,279	72 %		5,484
222003 Information and communications technology (ICT)	7,304	4,050	55 %		0
228002 Maintenance - Vehicles	10,000	3,252	33 %		1,626

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228004	Maintenance – Other	5,100	5,100	100 %	4,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	5,100	100 %	4,200
	Gou Dev:	66,000	45,532	69 %	28,733
	External Financing:	0	0	0 %	0
	Total:	71,100	50,632	71 %	32,933
Reasons for over/under performance:		This was over performance at 65% due to good support provided by the Ministry of Finance and Planning on alignment of the Sub-County Development Plans to the NDPIII			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		-Training done for data Clerks; 4 reports produced on data collected -reports disseminated to all the Stakeholders	Data collected by all the 42 Parish Chiefs	1 Training done 1 training report produced 16 Trained staff performing	Data collected by all the 42 Parish Chiefs
211103	Allowances (Incl. Casuals, Temporary)	15,000	8,346	56 %	5,400
221012	Small Office Equipment	800	0	0 %	0
222003	Information and communications technology (ICT)	9,000	9,000	100 %	9,000
224004	Cleaning and Sanitation	4,900	1,500	31 %	500
227001	Travel inland	7,200	4,338	60 %	893
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,900	1,500	31 %	500
	Gou Dev:	32,000	21,684	68 %	15,293
	External Financing:	0	0	0 %	0
	Total:	36,900	23,184	63 %	15,793
Reasons for over/under performance:		This was under performance at only 16% due to late implementation of the activity.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		- Complied data -Realistic data collected; -Registrations of data clerks and trained	Complied data -Realistic data collected; -Registrations of data clerks and trained	Complied data -Realistic data collected; -Registrations of data clerks and trained	Complied data -Realistic data collected; -Registrations of data clerks and trained
221011	Printing, Stationery, Photocopying and Binding	5,236	3,436	66 %	1,736
227001	Travel inland	16,000	10,810	68 %	5,998
227004	Fuel, Lubricants and Oils	9,000	7,620	85 %	4,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,236	21,866	72 %	11,774
	External Financing:	0	0	0 %	0
	Total:	30,236	21,866	72 %	11,774

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This was over performance at 65% due to active participation of the Parish Chiefs in data collection					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Projects monitored in 6 LLGs 4 Reports prepared	The projects were monitored in all the 7 LLGs		Monitored 2 LLG projects	The projects were monitored in all the 7 LLGs
221002 Workshops and Seminars	20,000	19,980	100 %		15,690
221009 Welfare and Entertainment	7,006	3,952	56 %		976
222003 Information and communications technology (ICT)	12,800	10,800	84 %		10,800
227004 Fuel, Lubricants and Oils	7,394	7,300	99 %		7,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,200	42,032	89 %		34,766
External Financing:	0	0	0 %		0
Total:	47,200	42,032	89 %		34,766
Reasons for over/under performance: This was over performance at 81.2% due to vigilance of the Technical officers and active involvement of the communities at facility levels in monitoring					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Training of 46 District Staffs in Development Planning	35 copies of the Annual Work plans and 3 copies performance Contracts prepared and circulated		4 Copies of master plans prepared and approved by District Council.	35 copies of the Annual Work plans and 3 copies performance Contracts prepared and circulated.
221008 Computer supplies and Information Technology (IT)	9,000	9,000	100 %		7,000
225001 Consultancy Services- Short term	25,000	16,600	66 %		0
227001 Travel inland	16,000	12,921	81 %		8,219
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	38,521	77 %		15,219
External Financing:	0	0	0 %		0
Total:	50,000	38,521	77 %		15,219
Reasons for over/under performance: This was over performance at 125% due to over expenditure in the activity due to high demand of the documents					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Established M& E database at the District Planning Office				

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221008 Computer supplies and Information Technology (IT)	11,930	11,109	93 %	11,109
221009 Welfare and Entertainment	8,064	3,650	45 %	2,150
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	14,759	41 %	13,259
External Financing:	0	0	0 %	0
Total:	36,000	14,759	41 %	13,259

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	-12 Minutes of the DTPC meetings; -4 Quarterly Progress reports prepared. -4 quarterly Physical Progress reports prepared and submitted to the Ministry	5 Operational Planning meetings held at the District	2 Operational Planning meetings held at the District	
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	24,000	13,700	57 %	8,000
221012 Small Office Equipment	6,000	0	0 %	0
222001 Telecommunications	11,800	6,320	54 %	4,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,000	94 %	4,400
Gou Dev:	36,000	14,020	39 %	8,320
External Financing:	0	0	0 %	0
Total:	42,400	20,020	47 %	12,720

Reasons for over/under performance: This was over performance due to preparation of the LLGs for Annual Performance Assessment.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:		-4 Monitoring exercises done; -2 Evaluation meetings done; 4 Monitoring reports complied.	4 Monitoring exercises done; -2 Evaluation meetings done; 4 Monitoring reports	4 Monitoring exercises done; -2 Evaluation meetings done; 4 Monitoring reports complied.	1Monitoring exercises done; -2 Evaluation meetings done; 4 Monitoring reports
211103	Allowances (Incl. Casuals, Temporary)	6,000	4,263	71 %	1,661
221001	Advertising and Public Relations	12,000	4,200	35 %	2,100
221002	Workshops and Seminars	24,000	9,663	40 %	9,663
221011	Printing, Stationery, Photocopying and Binding	9,000	7,600	84 %	1,200
227001	Travel inland	32,000	23,025	72 %	12,382
227004	Fuel, Lubricants and Oils	16,000	14,175	89 %	9,765

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228002 Maintenance - Vehicles	9,000	3,724	41 %	3,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	66,650	62 %	40,495
External Financing:	0	0	0 %	0
Total:	108,000	66,650	62 %	40,495
Reasons for over/under performance: This was over performance at 37% in the quarter due to increased need for awareness creation.				
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>21,500</i>	<i>16,822</i>	<i>78 %</i>	<i>13,322</i>
<i>GoU Dev:</i>	<i>445,436</i>	<i>290,684</i>	<i>65 %</i>	<i>179,256</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>510,412</i>	<i>307,506</i>	<i>60.2 %</i>	<i>192,578</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General Staff Salaries Paid, Quarterly Audit Reports Prepared and submitted, 9 workshops attended	General Staff Salaries Paid for the staff Four Quarterly Audit Reports Prepared and submitted		General Staff Salaries Paid for two One Quarterly Audit Reports Prepared and submitted	General Staff Salaries Paid for staff. One Quarterly Audit Reports Prepared and submitted
211101 General Staff Salaries	26,659	657	2 %		657
211103 Allowances (Incl. Casuals, Temporary)	3,100	2,750	89 %		688
221011 Printing, Stationery, Photocopying and Binding	950	950	100 %		238
221017 Subscriptions	200	100	50 %		50
228002 Maintenance - Vehicles	1,000	500	50 %		250
Wage Rect:	26,659	657	2 %		657
Non Wage Rect:	5,250	4,300	82 %		1,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,909	4,957	16 %		1,882
Reasons for over/under performance: This was under performance at only 24.6% due to none recruitment of staff to consume the wages.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(3) 3 of Internal Department Audits	() The department was able to undertake 7 value fr money auditing exercise. 4 Post Audits of departments and Institutions		(1) Internal Department Audits	() The department was able to undertake 7 value fr money auditing exercise in 7 LLG and departments. 2 Post Audits of departments and Institutions
Non Standard Outputs:	10 Post Audits carried, 4 Investigations Handled, 25 Value for Money Audited	The department was able to undertake 7 value fr money auditing exercise in 7 LLG and departments. 2 Post Audits of		2 Post Audits carried, 1 Investigations Handled, 6 Value for Money Audited	The department was able to undertake 7 value fr money auditing exercise in 7 LLG and departments. 2 Post Audits of
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		0
227001 Travel inland	2,000	2,989	149 %		1,089

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228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,989	133 %	1,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,989	133 %	1,089
Reasons for over/under performance:	This was over performance at 36.3% due to many activities that congested at the end of the quarter under review.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 Meetings attended, 10 Workshops attended, Provision of advisory services to council.	4 Meetings attended, 4 Workshops attended, Provision of advisory services to council.	3 Meetings attended, 4 Workshops attended, Provision of advisory services to council.	2 Meetings attended, 4 Workshops attended, Provision of advisory services to council.
211103 Allowances (Incl. Casuals, Temporary)	1,300	911	70 %	511
227004 Fuel, Lubricants and Oils	2,000	900	45 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,811	55 %	911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,811	55 %	911
Reasons for over/under performance:	This was over performance at 27.6% due to many activities that involved internal audit participation			
Total For Internal Audit : Wage Rect:	26,659	657	2 %	657
Non-Wage Reccurent:	11,550	10,100	87 %	3,225
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,209	10,757	28.2 %	3,882

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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	(12) awareness radio shows participated in sensitization on PDM SACCO formation in all the 7 administrative units		(2)awareness radio shows participated in	(2)awareness radio shows participated in sensitization on PDM SACCO formation in all the 7 administrative units
No. of trade sensitisation meetings organised at the District/Municipal Council	(100) sensitization meetings organised	(25) Sensitization meetings organized at 14 Major Markets to prepare them to verify Market Vendors to provide market management services		(25)Traders sensitized	(25)Sensitization meetings organized at 14 Major Markets to prepare them to verify Market Vendors to provide market management services
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	
211101 General Staff Salaries	80,798	0	0 %		0
221001 Advertising and Public Relations	1,000	1,250	125 %		750
227001 Travel inland	1,000	1,750	175 %		250
Wage Rect:	80,798	0	0 %		0
Non Wage Rect:	2,000	3,000	150 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,798	3,000	4 %		1,000
Reasons for over/under performance:	This was under performance due none consumption of salaries due none recruitment of staff in the department. The fe were overlapping of other activities especially during formation of PDM SACCO				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(53) cooperative groups supervised	(8) Supervision 8 Constituency Emyooga SACCOs		(11)cooperative groups supervised	(8)Supervision 8 Constituency Emyooga SACCOs
No. of cooperative groups mobilised for registration	(40) cooperative groups mobilized for registration	(42) 42 PDM SACCOs mobilized for registration		(10)Cooperative groups mobilized for registration	() 42 PDM SACCOs mobilized for registration
No. of cooperatives assisted in registration	(53) cooperatives assisted in registration	()		(11)cooperatives assisted in registration	()

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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
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:		Delay in release of PDM implementation guideline Formation of cooperatives at each Parish Level has led to increase in formation of more Cooperatives during the quarter			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans		(36) tourism promotion activities mainstreamed in district development plans	(4) Organized meeting to verify Tourism Enterprises and Tourism promotion gala for Olea Fall.	(8)tourism promotion activities mainstreamed in district development plans	(4)Organized meeting to verify Tourism Enterprises and Tourism promotion gala for Olea Fall.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(4) Hospitality facilities named	(4) Organized meeting to verify Tourism Enterprises and Tourism promotion gala for Olea Fall.	(-1)Hospitality facilities named	(4)Organized meeting to verify Tourism Enterprises and Tourism promotion gala for Olea Fall.center,Leju Town Council
No. and name of new tourism sites identified		(36) name of new tourism sites identified	()	(9)name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()
Non Standard Outputs:		36 Hospitality facilities named		36 name of new tourism sites identified	
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
221002	Workshops and Seminars	1,000	1,200	120 %	700
227001	Travel inland	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,200	105 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,200	105 %	1,200
Reasons for over/under performance:		lack of Staff for the department Overlap of other programs activities			
Output : 068306 Industrial Development Services					

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No. of opportunites identified for industrial development	(36) opportunities identified for industrial development	(9) 7 Advocacy meetings with partners to identify opportunities in value to Agro products 1 Community dialogue meetings to identify land	(9)opportunities identified for industrial	(7) Advocacy meetings with partners to identify opportunities in value to Agro products 1 Community dialogue meetings to identify land for establishment of Industrial Parks
No. of producer groups identified for collective value addition support	(120) groups identified for collective value addition support	(72) Identification potential producer groups/associations/ cooperatives for linkages in collective marketing and value addition	(30)groups identified for collective value	(72)Identification potential producer groups/associations/ cooperatives for linkages in collective marketing and value addition
No. of value addition facilities in the district	(18) value addition facilities in the district	() value addition facilities in the district	(6)value addition facilities in the district	()value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) Four Training sessions conducted for value addition support	() A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support existing and needed	()A report on the nature of value addition support existing and needed
Non Standard Outputs:	4 value addition support offered to 120 groups	18 value addition facilities in the district	18 value addition facilities in the district	18 value addition facilities in the district
221008 Computer supplies and Information Technology (IT)	3,000	250	8 %	0
221009 Welfare and Entertainment	2,009	2,000	100 %	1,800
227001 Travel inland	2,000	2,500	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,009	4,750	68 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,009	4,750	68 %	1,800
Reasons for over/under performance:	Duplication /uncoordinated of activities with development partners especially in formation of groups/association			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Quarterly monitoring activities undertaken in a year	Organize 2 Monitoring activities to tract the performance of Emyooga Constituency SACCOs	One Quarterly-monitoring done	Organize 2 Monitoring activities to tract the performance of Emyooga Constituency SACCOs
221002 Workshops and Seminars	1,000	1,000	100 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,250	125 %	750

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221011 Printing, Stationery, Photocopying and Binding	1,968	984	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,968	3,234	81 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,968	3,234	81 %	750
Reasons for over/under performance:	Limited budget line for effective implementation			
<i>Total For Trade Industry and Local Development :</i>	80,798	0	0 %	0
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	20,967	16,184	77 %	4,750
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	101,765	16,184	15.9 %	4,750

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bileafe				257,244	4,668,765
Sector : Works and Transport				10,437	0
<i>Programme : District, Urban and Community Access Roads</i>				10,437	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				10,437	0
Item : 242003 Other					
BILEAFE	ABINDI BILEAFE	Other Transfers from Central Government		10,437	0
Sector : Education				211,458	4,668,765
<i>Programme : Pre-Primary and Primary Education</i>				174,883	4,668,765
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	4,668,765
Item : 211101 General Staff Salaries					
-	ABINDI AANGA PR. SCHOOL-647	Sector Conditional Grant (Wage)		0	4,668,765
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				174,883	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AANGA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		18,299	0
Abindi Parents P.S	ABINDI	Sector Conditional Grant (Non-Wage)		14,423	0
AJIRAKU P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		13,386	0
ARIA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		22,957	0
IPA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		19,149	0
KAIGO P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		10,598	0
LIRIA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		27,879	0
TUKU P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		20,645	0
YOLE P.S.	ABINDI	Sector Conditional Grant (Non-Wage)		27,547	0
<i>Programme : Secondary Education</i>				36,575	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIA S.S	ABINDI	Sector Conditional Grant (Non-Wage)	36,575	0
Sector : Health			35,349	0
Programme : Primary Healthcare			35,349	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Francis HC Ocodri	AJIRAKU Bileafe-St. Francis HC Ocodri	Sector Conditional Grant (Non-Wage)	12,445	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,904	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NICHU HEALTH CENTRE II PHC CO	ABINDI	Sector Conditional Grant (Non-Wage)	11,452	0
TIKU health centre II PHC Comm	ABINDI	Sector Conditional Grant (Non-Wage)	11,452	0
LCIII : Uriama			333,698	0
Sector : Agriculture			6,211	0
Programme : District Production Services			6,211	0
Capital Purchases				
Output : Administrative Capital			6,211	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	OTUMBARI Fish Pond Restocking	Sector Development Grant	6,211	0
Sector : Works and Transport			13,342	0
Programme : District, Urban and Community Access Roads			13,342	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,342	0
Item : 242003 Other				
URIAMA	AKINIO URIAMA SUB COUNTY	Other Transfers from Central Government	13,342	0
Sector : Education			279,789	0
Programme : Pre-Primary and Primary Education			243,389	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			213,389	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIO P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	14,355	0
CINYA P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	25,235	0
EJOME P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	28,941	0
LINI P.S	AKINIO	Sector Conditional Grant (Non-Wage)	27,377	0
Ocea P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	26,918	0
ODOBU P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	35,537	0
VURRA COPE CENTRE P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	37,441	0
YORO P.S	AKINIO	Sector Conditional Grant (Non-Wage)	17,585	0
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MARAJU 5 stance latrine construction at Ejomi	Sector Development Grant	30,000	0
Programme : Secondary Education			36,400	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EJOME S.S	AKINIO	Sector Conditional Grant (Non-Wage)	36,400	0
Sector : Health			34,356	0
Programme : Primary Healthcare			34,356	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,356	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDELIZU HEALTH CENTRE II	AKINIO	Sector Conditional Grant (Non-Wage)	11,452	0
BILEAFE HEALTH CENTRE III PHC	AKINIO	Sector Conditional Grant (Non-Wage)	22,904	0
LCIII : Katrini			795,138	0
Sector : Agriculture			10,300	0
Programme : District Production Services			10,300	0

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Capital Purchases				
Output : Administrative Capital			10,300	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	OCOPI Hass Ovacador	Sector Development Grant	4,000	0
Cultivated Assets - Piggery-423	OLUA Piggery and housing Units	Sector Development Grant	6,300	0
Sector : Works and Transport			13,690	0
Programme : District, Urban and Community Access Roads			13,690	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,690	0
Item : 242003 Other				
KATRINI	OCOPI KATRINI	Other Transfers from Central Government	13,690	0
Sector : Education			560,339	0
Programme : Pre-Primary and Primary Education			428,054	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			215,892	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUA P.S.	ANAVU	Sector Conditional Grant (Non-Wage)	18,707	0
KATRINI P.S.	ANAVU	Sector Conditional Grant (Non-Wage)	21,767	0
OBAYIA P.S	ANAVU	Sector Conditional Grant (Non-Wage)	14,219	0
OLUA COPE CENTRE	ANAVU	Sector Conditional Grant (Non-Wage)	8,031	0
OLUA P.S	ANAVU	Sector Conditional Grant (Non-Wage)	28,040	0
OMBATINI P.7 SCHOOL	ANAVU	Sector Conditional Grant (Non-Wage)	20,866	0
ONINIA P.7 SCHOOL	ANAVU	Sector Conditional Grant (Non-Wage)	22,141	0
ORIAJINI P.7 SCHOOL	ANAVU	Sector Conditional Grant (Non-Wage)	29,128	0
OSIO P.S	ANAVU	Sector Conditional Grant (Non-Wage)	19,387	0
UGUVU	ANAVU	Sector Conditional Grant (Non-Wage)	12,332	0
WANDI P.7 SCHOOL	ANAVU	Sector Conditional Grant (Non-Wage)	21,274	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	OLUA 3 Classroom block construction at Olua Cope school	Sector Development Grant	140,000	0
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	OCOPI 5 stance latrine at ombatini PS	Sector Development Grant	30,000	0
Building Construction - General Construction Works-227	OLUA 5 stance latrine contraction at Olua cope	Sector Development Grant	30,000	0
Output : Provision of furniture to primary schools			12,162	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	OLUA Provision of desks to Olua cope PS	Sector Development Grant	12,162	0
Programme : Secondary Education			132,285	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBATINI S.S.S	ANAVU	Sector Conditional Grant (Non-Wage)	28,475	0
ORIAJINI S.S	ANAVU	Sector Conditional Grant (Non-Wage)	103,810	0
Sector : Health			210,809	0
Programme : Primary Healthcare			34,356	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,356	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITIA HEALTH ECNTRE II	ANAVU	Sector Conditional Grant (Non-Wage)	11,452	0
WANDI HEALTH CENTRE III	ANAVU	Sector Conditional Grant (Non-Wage)	22,904	0
Programme : District Hospital Services			176,453	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			176,453	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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OIAJINIHOSPDELEGTD FD	ANAVU	Sector Conditional Grant (Non-Wage)	176,453	0
LCIII : Aiiyu			19,618,826	1,438,121
Sector : Agriculture			2,050,998	0
Programme : Agricultural Extension Services			1,997,033	0
Lower Local Services				
Output : LLG Extension Services (LLS)			658,981	0
Item : 263204 Transfers to other govt. units (Capital)				
LLGs	ALIA PDM Transfer	Sector Conditional Grant (Non-Wage)	658,981	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,338,052	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIA DRDIP	Other Transfers from Central Government	1,266,691	0
Item : 312211 Office Equipment				
Gadgets and tools	ALIA Gadgets and tools for PDM	Sector Development Grant	71,361	0
Programme : District Production Services			53,965	0
Capital Purchases				
Output : Administrative Capital			53,965	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIA Quarterly Monitoring	Sector Development Grant	7,865	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	ALIA Motorcycles 4	Sector Development Grant	24,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	ALIA Filling Cabinet and Book shelves	Sector Development Grant	2,500	0
Item : 312214 Laboratory and Research Equipment				
Solar Refrigerator	ALIA Refrigerator	Sector Development Grant	7,700	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	ALIA Apiary (Bee Farm)	Sector Development Grant	11,900	0
Sector : Works and Transport			11,457,293	0

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Programme : District, Urban and Community Access Roads			11,457,293	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,371	0
Item : 242003 Other				
AIIVU SUB COUNTY	ALIA Aiiivu sub county	Other Transfers from Central Government	17,371	0
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 242003 Other				
LEJU TOWN COUNCIL	ALIA LEJU TOWN COUNCIL	Other Transfers from Central Government	39,701	0
Capital Purchases				
Output : Administrative Capital			11,400,220	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	ALIA DISTRICT HEADQUARTORS	Other Transfers from Central Government	5,400,220	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	ALIA DISTRICT HEADQUARTORS	Other Transfers from Central Government	6,000,000	0
Sector : Education			1,308,614	1,438,121
Programme : Pre-Primary and Primary Education			289,582	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			259,582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADDU P.S.	AYURI	Sector Conditional Grant (Non-Wage)	32,664	0
ARIPEA	AYURI	Sector Conditional Grant (Non-Wage)	24,538	0
BURUA P.S	AYURI	Sector Conditional Grant (Non-Wage)	21,546	0
CILIO P.S.	AYURI	Sector Conditional Grant (Non-Wage)	23,467	0
Erewa P.S.	AYURI	Sector Conditional Grant (Non-Wage)	19,795	0
NDIREA P.S.	AYURI	Sector Conditional Grant (Non-Wage)	20,849	0
OJUKU HILL P.S.	AYURI	Sector Conditional Grant (Non-Wage)	21,801	0
ONAI P.S.	AYURI	Sector Conditional Grant (Non-Wage)	23,535	0

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Onzua P.S.	AYURI	Sector Conditional Grant (Non-Wage)	29,128	0
ORUKURUA HILL P.S	AYURI	Sector Conditional Grant (Non-Wage)	15,987	0
OWAFFA P.S.	AYURI	Sector Conditional Grant (Non-Wage)	26,272	0
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	ARIPIA 5 stance latrine construction at AripiaPS	Sector Development Grant	30,000	0
Programme : Secondary Education			93,800	1,438,121
Higher LG Services				
Output : Secondary Teaching Services			0	1,438,121
Item : 211101 General Staff Salaries				
-	AYURI ARIPEA SECONDARY SCHOOL-631	Sector Conditional Grant (Wage)	0	1,438,121
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIPEA S.S	AYURI	Sector Conditional Grant (Non-Wage)	37,625	0
OWAFFA SS	AYURI	Sector Conditional Grant (Non-Wage)	56,175	0
Programme : Education & Sports Management and Inspection			925,232	0
Capital Purchases				
Output : Administrative Capital			925,232	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIA Basic education&Adolescent support	External Financing	175,232	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	ALIA Construction of stadium at Leju MTC	District Discretionary Development Equalization Grant	750,000	0
Sector : Health			979,581	0
Programme : Primary Healthcare			700,805	0

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,444	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Aripea HC	ONZORO Aripia Parish	Sector Conditional Grant (Non-Wage)	12,444	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,712	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUA HC II	AYURI	Sector Conditional Grant (Non-Wage)	11,452	0
CILIO HEALTH CENTRE IIII	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
OGUA HEALTH CENTRE II PHC COMM	AYURI	Sector Conditional Grant (Non-Wage)	11,452	0
Capital Purchases				
Output : Administrative Capital			619,649	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIA Child health promotion	External Financing	593,589	0
Monitoring, Supervision and Appraisal - Meetings-1264	ALIA Immunization services	External Financing	26,060	0
Programme : Health Management and Supervision			278,776	0
Capital Purchases				
Output : Administrative Capital			231,396	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	AYURI OPD block in Kumuyo HCIII	Sector Development Grant	150,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	ALIA Leju District Office-Terego	Sector Development Grant	60,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	ALIA District HQ Health Offices	Sector Development Grant	9,396	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-706	ALIA District HQ Health Offices	Sector Development Grant	12,000	0
Output : Non Standard Service Delivery Capital			47,380	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIA Immunisation services and Child health	External Financing	47,380	0
Sector : Water and Environment			751,723	0
Programme : Rural Water Supply and Sanitation			751,723	0
Capital Purchases				
Output : Construction of public latrines in RGCs			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ALIA Leju Town council	Sector Development Grant	60,000	0
Output : Spring protection			36,000	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	ALIA leju town council	Sector Development Grant	4,800	0
Construction Services - Other Construction Works-405	ALIA leju town council	Sector Development Grant	31,200	0
Output : Borehole drilling and rehabilitation			655,723	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIA leju town council	Sector Development Grant	7,003	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	ALIA leju town council	Sector Development Grant	2,000	0
Construction Services - Other Construction Works-405	ALIA leju town council	Sector Development Grant	646,720	0
Sector : Public Sector Management			3,070,618	0
Programme : District and Urban Administration			3,070,618	0
Capital Purchases				
Output : Administrative Capital			3,070,618	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	OTREVU Leju Town Council	External Financing	638,390	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	OTREVU Leju Town Council	District Discretionary Development Equalization Grant	300,000	0
Building Construction - Multipurpose Building-245	OTREVU Leju Town Council	District Discretionary Development Equalization Grant	2,070,661	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	OTREVU Leju Town Council	District Discretionary Development Equalization Grant	53,567	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	OTREVU Leju Town Council	District Discretionary Development Equalization Grant	8,000	0
LCIII : Udupi			1,431,206	0
Sector : Works and Transport			20,103	0
Programme : District, Urban and Community Access Roads			20,103	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,103	0
Item : 242003 Other				
ODUPI	AZAAPI ODUPI	Other Transfers from Central Government	20,103	0
Sector : Education			1,329,946	0
Programme : Pre-Primary and Primary Education			541,201	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			511,201	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFEYA P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	16,701	0
AJIVU P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	16,395	0
ARIWA P/S	AZAAPI	Sector Conditional Grant (Non-Wage)	23,484	0
BELIA P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	26,119	0
BIDI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	22,668	0
CHAKAI P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	21,019	0
ELEFE P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	18,146	0

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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
SUPIRI P.7 SCHOOL	AZAAPI	Sector Conditional Grant (Non-Wage)	24,997	0
TORIT P.7 SCHOOL	AZAAPI	Sector Conditional Grant (Non-Wage)	17,347	0
WANGURU HILL P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	40,807	0
YELULU P/S	AZAAPI	Sector Conditional Grant (Non-Wage)	30,318	0
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	AZAAPI	Sector Development Grant	30,000	0
	5 stance latrine at Aria Ps			
Programme : Secondary Education			38,745	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,745	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTUMBARI	AZAAPI	Sector Conditional Grant (Non-Wage)	38,745	0
Programme : Education & Sports Management and Inspection			750,000	0
Capital Purchases				
Output : Administrative Capital			750,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Projects-252	AZAAPI	District	750,000	0
	Construction of	Discretionary		
	stadium at Okpotani	Development		
		Equalization Grant		
Sector : Health			81,157	0
Programme : Primary Healthcare			81,157	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Lawrence Otumbari HC	AZAAPI	Sector Conditional	12,445	0
	AZAAPI	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,712	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODUPI HEALTH CENTRE III PHC CO	AZAAPI	Sector Conditional	22,904	0
		Grant (Non-Wage)		
SIRIPI HEALTH CENTRE III	AZAAPI	Sector Conditional	22,904	0
		Grant (Non-Wage)		
YINGA HEALTH ECNTRE III co	AZAAPI	Sector Conditional	22,904	0
		Grant (Non-Wage)		
LCIII : Omugo			621,479	0
Sector : Works and Transport			19,185	0
Programme : District, Urban and Community Access Roads			19,185	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,185	0
Item : 242003 Other				
OMUGO	ANGAZI	Other Transfers	19,185	0
	ODUPI SUB	from Central		
	COUNTY	Government		
Sector : Education			476,323	0
Programme : Pre-Primary and Primary Education			300,005	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			300,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAZI P.S	ANGAZI	Sector Conditional	14,423	0
		Grant (Non-Wage)		
Hirai Islamic P.S.	ANGAZI	Sector Conditional	16,038	0
		Grant (Non-Wage)		
IBIA P.S.	ANGAZI	Sector Conditional	27,632	0
		Grant (Non-Wage)		
ILLI P.S.	ANGAZI	Sector Conditional	29,417	0
		Grant (Non-Wage)		

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Lebu Luzira P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	17,245	0
Mt. Wati P.S	ANGAZI	Sector Conditional Grant (Non-Wage)	16,701	0
MUTTE P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	22,192	0
OBI P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	31,491	0
Obiyu P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	18,265	0
OMUGO P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	29,740	0
Owayi P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	29,723	0
TUMVEA P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	17,381	0
Yiddu P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	29,757	0
Programme : Secondary Education			53,725	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MT WATI S.S	ANGAZI	Sector Conditional Grant (Non-Wage)	53,725	0
Programme : Skills Development			122,593	0
Lower Local Services				
Output : Skills Development Services			122,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMUGO TECHNICAL SCHOOL	ANGAZI	Sector Conditional Grant (Non-Wage)	122,593	0
Sector : Health			125,972	0
Programme : Primary Healthcare			125,972	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			125,972	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAAPI HEALTH CENTRE II	ANGAZI	Sector Conditional Grant (Non-Wage)	11,452	0
TEREGO HSD	ANGAZI	Sector Conditional Grant (Non-Wage)	114,520	0