
VOTE: 931 Terego District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 931 Terego District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Echat Moses
(Accounting Officer)

Signed on Date: 17-03-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	541,110	541,110	146,772	27%
Discretionary Government Transfers	4,908,826	4,908,826	1,333,803	27%
Conditional Government Transfers	24,146,544	25,096,811	6,749,337	28%
Other Government Transfers	404,543	563,133	38,569	10%
External Financing	2,836,681	2,966,865	366,162	13%
Total Revenues shares	32,837,704	34,076,745	8,634,643	26%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,690,348	2,751,185	184,987	7%
Tourism Development	10,795	10,795	575	5%
Natural Resources, Environment, Climate Change, Land And Water Management	1,725,202	1,758,202	86,859	5%
Private Sector Development	81,385	81,385	8,146	10%
Integrated Transport Infrastructure And Services	2,190,828	2,290,828	53,109	2%
Human Capital Development	19,464,773	20,379,792	3,799,692	20%
Public Sector Transformation	3,511,846	3,604,246	544,914	16%
Community Mobilization And Mindset Change	650,568	688,352	29,249	4%
Governance And Security	1,949,239	1,949,239	292,475	15%
Development Plan Implementation	562,720	562,720	95,682	17%
Grand Total	32,837,704	34,076,745	5,095,688	16%
Wage	15,686,291	16,575,720	3,086,416	20%
Non-Wage Recurrent	9,909,340	9,967,930	1,748,742	18%
Domestic Devt	4,405,393	4,566,230	144,749	3%
External Financing	2,836,681	2,966,865	115,781	4%

VOTE: 931 Terego District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District Approved budget for FY 2024/2025 was Shs. 32,837,704,000 and this was revised to 33,016,532,00/= due to supplementary in Agriculture production and development grant of shs. 60,837,472, PLE of shs. 25,590,000 and WFP of shs. 92,400,000/= by end of Q1, Shs. 8,621,256,000 had been release. This is a 26%

Performance against the planned. The approved Budget for Local Revenue was Shs. 541,110,000 and by end of Q1, Shs. 133,385,386 had been collected and this

is a 25% Performance as planned. For Discretionary Government Transfers the District approved a Budget of shs. 4,908,826,000 for FY 2024/2025 and by end of Q1, Shs. 1,333,803,000 was received and this is a 27% Performance. Under Conditional Transfers the Approved Budget for FY 2024/2025 was Shs. 24,146,544,000 which was revised to shs. 24,207,381,000 due to supplementary in Agric production and extension of shs. 60,837,000 and by end of Q1, shs. 6,749,337,000 was received and this is a 28% outturn. Under OGT, the District approved shs. 404,543,000 for the FY which was revised to shs. 430,133,000 due to supplementary in PLE of shs. 25,590,000 and the actual release in Q1 was shs. 38,569,000 representing 10% of the approved budget. The poor performance was due to non release from some OGT sources. For external financing, the District approved a budget of shs. 2,836,681,000 which was revised to shs. 2,929,081,000 due to supplementary from WFP of shs. 92,400,000 and the actual release for Q1 was 366,162,000 representing only 13% of the approved budget.

Out of the total approved budget of shs. 32,837,704,000, shs. 5,095,688,000 representing 16% of the approved budget of which wage was Shs. 3,086,416,000 which is 20% Performance, Non-Wage expenditure Shs. 1,748,742,000 which is 18% Performance, Domestic Development Shs. 144,749,000 which is 3% Performance and External Financing Shs. 115,781,000 which is a 5% Performance.

VOTE: 931 Terego District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	541,110	541,110	146,772	27%
Animal and Crop Husbandry related Levies	34,000	34,000	0	0%
Business licenses	21,870	21,870	5,429	25%
Court Filing Fees	2,000	2,000	0	0%
Court fines and Penalties – from other government units	1,418	1,418	0	0%
Donations from Individuals	5,000	5,000	0	0%
Infrastructure Levy	15,000	15,000	0	0%
Land Fees	945	945	0	0%
Local Hotel Tax	2,000	2,000	0	0%
Local Services Tax-Payable By Individuals	70,916	70,916	42,240	60%
Market /Gate Charges	266,601	266,601	81,258	30%
Miscellaneous receipts/income	11,424	11,424	0	0%
Motor Vehicle Related Application fees	6,207	6,207	0	0%
Other fees e.g. street parking fees	419	419	0	0%
Other licenses	1,263	1,263	16,588	1,313%
Other Royalties	7,028	7,028	0	0%
Registration fees for Documents and Businesses	7,000	7,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	18,000	18,000	600	3%
Sale of bid documents-From Government Units	30,000	30,000	658	2%
Sale of non-produced Government Properties/assets	33,000	33,000	0	0%
Utilities-From Private Entities	203	203	0	0%
Vehicle Parking Fees	6,818	6,818	0	0%
Discretionary Government Transfers	4,908,826	4,908,826	1,333,803	27%
District Discretionary Equalisation Development Grant	1,267,667	1,267,667	422,556	33%
District Unconditional Grant Non-Wage	762,334	762,334	190,583	25%
District Unconditional Grant Wage	2,829,791	2,829,791	707,448	25%
Urban Discretionary Equalisation Development Grant	11,490	11,490	3,830	33%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	37,544	37,544	9,386	25%
Conditional Government Transfers	24,146,544	25,096,811	6,749,337	28%
Programme Conditional Grant - Non Wage Recurrent	8,530,352	8,530,352	2,615,315	31%
Programme Conditional Grant - Development	2,344,878	2,405,715	781,626	33%
Programme Conditional Grant - Wage Recurrent	12,856,499	13,745,929	3,214,125	25%
Transitional Conditional Grant - Development	414,815	414,815	138,272	33%
Other Government Transfers	404,543	563,133	38,569	10%
Agro Forestry Activities	38,000	38,000	0	0%
Infectious Diseases Institute (IDI)	13,920	13,920	3,569	26%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	0	25,590	0	
Uganda Electricity Transmission Company Limited (UETCL)	0	33,000	0	
Uganda Road Fund (URF)	238,929	338,929	35,000	15%
Youth Livelihood Programme (YLP)	23,694	23,694	0	0%
External Financing	2,836,681	2,966,865	366,162	13%
European Union (EU)	0	37,784	0	
Global Alliance for Vaccines and Immunization (GAVI)	136,886	136,886	0	0%
Global Fund for HIV, TB & Malaria	825,976	825,976	0	0%
United Nations Children Fund (UNICEF)	1,065,624	1,065,624	0	0%
United Nations High Commission for Refugees (UNHCR)	548,376	548,376	273,762	50%
VNG International	100,000	100,000	0	0%
World Food Programme(WFP)	0	92,400	92,400	
World Health Organisation (WHO)	159,819	159,819	0	0%
Total Revenues Shares	32,837,704	34,076,745	8,634,643	26%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The District approved Budget under central government transfers for FY 2024-2025 was 29,055,370,407/= In Q1, the department received 7,263,842,602/= representing 25% of the Budget for the FY

Cumulative Performance for Other Government Transfers

The department under OGT approved 404,543,028/= in the current FY. In Q1, the department received 38,569,020/= representing 9% of the approved budget. The underperformance was due to 0% release from some OGT sources such as Agro forestry activities, National Oil seed project and Youth Livelihood Program.

Cumulative Performance for External Financing

The District's approved Budget for external Financing for the current FY is 2,836,680,681/= In Q1, the District received 366,162,000/= representing 12.9% of the approved budget. The underperformance was due to non-release from other external sources such as GAVI, UNICEF, Global fund for HIV, TB and Malaria and VNG international

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,859,057	0	739,247	15%	739,247
Sub-Total	4,859,057	0	739,247	15%	739,247
Department: Finance					
10 Financial Management and Accountability (LG)	286,332	0	59,985	21%	59,985
Sub-Total	286,332	0	59,985	21%	59,985
Department: Statutory bodies					
10 Legislation and Oversight	555,269	0	93,407	17%	93,407
Sub-Total	555,269	0	93,407	17%	93,407
Department: Production and Marketing					
10 Agricultural Extension	173,013	0	12,320	7%	12,320
20 Agricultural Production	2,514,034	0	172,667	7%	172,667
Sub-Total	2,687,048	0	184,987	7%	184,987
Department: Health					
10 Primary HealthCare	4,721,975	0	940,757	20%	940,757
20 Hospital Services	227,807	0	56,952	25%	56,952
30 Health Management and Supervision	2,390,255	0	97,174	4%	97,174
Sub-Total	7,340,037	0	1,094,883	15%	1,094,883
Department: Education					
10 Pre-Primary and Primary Education	5,936,775	0	1,621,287	27%	1,621,287
20 Secondary Education	3,450,345	0	890,965	26%	890,965
30 Skills Development	945,071	0	152,496	16%	152,496
40 Education&Sports Management and Inspection	1,789,545	0	39,062	2%	39,062
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	12,124,736	0	2,704,809	22%	2,704,809
Department: Roads and Engineering					
10 Community Access Roads	2,190,828	0	53,109	2%	53,109

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,190,828	0	53,109	2%	53,109
Department: Water					
10 Rural Water Supply and Sanitation	1,142,040	0	14,806	1%	14,806
Sub-Total	1,142,040	0	14,806	1%	14,806
Department: Natural Resources					
10 Natural Resources Management	583,162	0	72,053	12%	72,053
Sub-Total	583,162	0	72,053	12%	72,053
Department: Community Based Services					
10 Community Mobilisation	650,568	0	29,249	4%	29,249
Sub-Total	650,568	0	29,249	4%	29,249
Department: Planning					
10 Planning and Statistics	276,388	0	35,697	13%	35,697
Sub-Total	276,388	0	35,697	13%	35,697
Department: Internal Audit					
10 Compliance	46,759	0	4,735	10%	4,735
Sub-Total	46,759	0	4,735	10%	4,735
Department: Trade, Industry and Local Development					
10 Commercial Services	95,480	0	8,721	9%	8,721
Sub-Total	95,480	0	8,721	9%	8,721
Grand Total	32,837,704	0	5,095,688	16%	5,095,688

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,382,333	3,382,333	1,010,840	30%	1,010,840
District Unconditional Grant Non-Wage	117,000	117,000	29,250	25%	29,250
District Unconditional Grant Wage	788,468	788,468	197,117	25%	197,117
Locally Raised Revenues	28,655	28,655	22,512	79%	22,512
Multi-Sectoral Transfers to LLGs_NonWage	560,103	560,103	138,121	25%	138,121
Programme Conditional Grant - Non Wage Recurrent	1,888,107	1,888,107	623,839	33%	623,839
Development Revenues	1,476,724	1,569,124	650,611	44%	650,611
District Discretionary Equalisation Development Grant	223,559	223,559	74,520	33%	74,520
External Financing	623,376	715,776	366,162	59%	366,162
Multi-Sectoral Transfers to LLGs_Gou	229,789	229,789	76,596	33%	76,596
Transitional Conditional Grant - Development	400,000	400,000	133,333	33%	133,333
Total Revenues Shares	4,859,057	4,951,457	1,661,451	34%	1,661,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	788,468	788,468	111,366	14%	111,366
Non Wage	2,593,865	2,593,865	476,055	18%	476,055
Development Expenditure					
Domestic Development	853,348	853,348	80,166	9%	80,166
External Financing	623,376	715,776	71660.42	11%	71,660
Total Expenditure	4,859,057	4,951,457	739,247	15%	739,247
C: Unspent Balances					
Recurrent Balances			423,419		
Wage			85,752		
Non Wage			337,667		
Development Balances			498,785		
Domestic Development			204,283		
External Financing			294,502		
Total Unspent			922,203		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The initial budget was 4,859,057,000/= the revised budget was 4,951,457,000/= due to supplementary budgets for from WFP for wage and wage arrears for IT officer. In Q1, a sum of 1,661,451,000/= was released representing 34% of the approved Budget. The department spent a total of 739,247,000/= representing 15% of the approved budget. The unspent balance for the department in Q1 was 922,203,000/=

Reasons for unspent balances on the bank account

Procurement processes are still ongoing for DDEG

Works are ongoing and awaiting and certification will be done before payment.

Highlights of physical performance by end of the quarter

The funds were spent on payment of pension for 62 pensioners and gratuity to 4 pensioners, staff wage paid to 80 employees, 30 local contract staff Under UNHCR, inland travels for 6 technical staff and 2 political leaders. stationary for 6 offices, contract staff wages, 3 monitoring and supervisions contacted and utilities such as 2 water bills paid.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	286,332	286,332	89,759	31%	89,759
District Unconditional Grant Non-Wage	51,000	51,000	12,750	25%	12,750
District Unconditional Grant Wage	156,282	156,282	39,071	25%	39,071
Locally Raised Revenues	79,050	79,050	37,939	48%	37,939
Development Revenues	0	0	0	0%	0
Total Revenues Shares	286,332	286,332	89,759	31%	89,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,282	156,282	28,908	18%	28,908
Non Wage	130,050	130,050	31,077	24%	31,077
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	286,332	286,332	59,985	21%	59,985
C: Unspent Balances					
Recurrent Balances			29,775		
Wage			10,162		
Non Wage			19,612		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,775		

Summary of Department Revenues and Expenditure by Source

The approved Budget for Finance department for 2024/2025 was shs. 286,332,000. The Cumulative release for first quarter for FY 2024/2025 was shs. 89,759,000. This represents 31% of the Approved Budget. The recurrent expenditure for first quarter for FY 2024/2025 was shs. 59,985,000 representing 21% of the approved budget for FY 2024/2025.. The unspent balance for the department for first quarter FY 2024/2025 was shs. 29,775,000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

We had so many responsibilities in first quarter 2024/2025 and operated on tight schedule, therefore funds for some activities were postponed and will be implemented in second quarter 2024/2025.

Highlights of physical performance by end of the quarter

1. Facilitated property valuation process for draft valuation report.
2. Supervision of Enumeration and assessment of local revenue in LLG.
3. Production of response and attending PAC in Arua.
4. Facilitated 3 staff in Arua service center for Lands on support by Accountant General Office.
5. Facilitated Annual Financial Statement of the District to Accountant General MoFPED.
6. Follow up of District supplementary Funds from MoFPED.
7. Meeting with Committee of Parliament on Public Service and Local Government.
8. Submission of response and evidence to Parliament PAC.
9. Funds for fuel and lubrication.

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	510,017	510,017	114,977	23%	114,977
District Unconditional Grant Non-Wage	324,907	324,908	81,227	25%	81,227
District Unconditional Grant Wage	129,052	129,052	32,263	25%	32,263
Locally Raised Revenues	56,057	56,057	1,488	3%	1,488
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	555,269	555,269	130,061	23%	130,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,052	129,052	32,092	25%	32,092
Non Wage	380,965	380,965	54,319	14%	54,319
Development Expenditure					
Domestic Development	45,252	45,252	6,996	15%	6,996
External Financing	0	0	0	0%	0
Total Expenditure	555,269	555,269	93,407	17%	93,407
C: Unspent Balances					
Recurrent Balances			28,567		
Wage			171		
Non Wage			28,396		
Development Balances			8,087		
Domestic Development			8,087		
External Financing			0		
Total Unspent			36,654		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has an annual budget of shillings 555,269,000. The department received a total of shillings 128,574,000 representing 23% of the approved budget of The total unspent balance was shs. 93,407,000 representing 17% of the budget and shillings 35,167,000= was unspent giving a percentage of 37.6%.

Reasons for unspent balances on the bank account

1. Ex-gratia for the lower local government leaders is planned to be paid at the end of the financial year
2. some funds were not enough to carry out the planned activities therefore pushed to second quarter

Highlights of physical performance by end of the quarter

The first quarter funds were used for the following activities:

- one council meeting
- one service Commision Meeting
- One sector Committee meeting per each committee
- One LGPAC hearing
- Ex-gratia paid to the district leaders
- Fuel procured

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,849,622	1,849,622	462,406	25%	462,406
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	261,381	261,381	65,345	25%	65,345
Programme Conditional Grant - Non Wage Recurrent	240,774	240,774	60,193	25%	60,193
Programme Conditional Grant - Wage Recurrent	1,345,467	1,345,467	336,367	25%	336,367
Development Revenues	837,425	898,263	262,475	31%	262,475
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	787,425	848,263	262,475	33%	262,475
Total Revenues Shares	2,687,048	2,747,885	724,881	27%	724,881

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,606,848	1,606,848	143,924	9%	143,924
Non Wage	242,774	242,774	12,320	5%	12,320
Development Expenditure					
Domestic Development	837,425	898,263	28,743	3%	28,743
External Financing	0	0	0	0%	0
Total Expenditure	2,687,048	2,747,885	184,987	7%	184,987

C: Unspent Balances

Recurrent Balances			306,162	
Wage			257,788	
Non Wage			48,373	
Development Balances			233,732	
Domestic Development			233,732	
External Financing			0	
Total Unspent			539,894	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of 2,687,048,000 which was revised to 2,747,885,000 due to supplementary budgeting 60,837,000. The Q1 release amounted to 724,881,000 representing 27% of the approved budget of which 336,367,000 was prog conditional grant wage 65,345,000 was district unconditional Grant wage, 60,193,000 was prog conditional non wage, 500,000 was district unconditional grant non wage and 262,475,000 was prog conditional grant development representing 31% of approved budget.

Of the total Q1 release, total expenditure was 184,987,000 representing 7% of the approved budget. Of which 143,924,000 was on wages, 12,320,000 was on non wage and 28,743,000 was on domestic development. The unspent balance is 539,894,000 of which 257,788,000 was wage, 48,373,000 was non wage and 233,732,000 was domestic development

Reasons for unspent balances on the bank account

- Excess wage
- Failure to submit beneficiary list under PDMIS by parish chiefs leading to non-payment
- Procurement process in progress for development projects
- Under recurrent non wage balances, the activities are ongoing

Highlights of physical performance by end of the quarter

- Payment of salaries for 15 staff for 3 months,
- Establishment of 3 Farmer Field Schools in Omugo, Odupi and Aiivu Sub counties under microscale irrigation program,
- Farm Visits to various farmers within the district under microscale irrigation
- General extension service provision to farmers
- Pest and disease surveillance
- Vaccination of livestock and pets
- Follow up of department vehicle that had accident
- Coordination visit to MAAIF
- Payment of PDCs allowance and Bicycle allowances for Parish Chiefs

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,403,993	5,403,993	1,350,998	25%	1,350,998
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	373,022	373,022	93,255	25%	93,255
Programme Conditional Grant - Non Wage Recurrent	1,206,147	1,206,147	301,537	25%	301,537
Programme Conditional Grant - Wage Recurrent	3,822,824	3,822,824	955,706	25%	955,706
Development Revenues	1,936,044	1,936,044	159,704	8%	159,704
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	1,730,920	1,730,920	92,400	5%	92,400
Other Transfers from Central Government	13,920	13,920	3,569	26%	3,569
Programme Conditional Grant - Development	191,205	191,205	63,735	33%	63,735
Total Revenues Shares	7,340,037	7,340,037	1,510,702	21%	1,510,702

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	4,195,846	4,195,846	762,144	18%	762,144
Non Wage	1,208,147	1,208,147	279,061	23%	279,061

Development Expenditure

Domestic Development	205,125	205,125	9,558	5%	9,558
External Financing	1,730,920	1,730,920	44,120,199	3%	44,120
Total Expenditure	7,340,037	7,340,037	1,094,883	15%	1,094,883

C: Unspent Balances**Recurrent Balances**

Wage			309,794		
Non Wage			286,818		
			22,976		

Development Balances

Domestic Development			106,026		
External Financing			57,746		
			48,280		
Total Unspent			415,820		

VOTE: 931 Terego District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The total approved budget for health department for FY 2024/2025 is 7,340,037,000/=. At the end of the quarter accumulative of 1,510,702,000/= was released representing 21% of the approved budget.

The department spent a total of 1,094,883,000/= of the total amount released of which 18% of the expenditures was wage, 23% Non wage, 5% domestic development and 3% External financing.

The unspent balance for the department at the end of the quarter was 415,820,000/= of which 286,818,000/= was wage, 22,976,000 was non wage, 57,746,000/= was domestic development and 48,280,000/= external financing

Reasons for unspent balances on the bank account

Unpaid for fuel and vehicle maintenance and repair

Highlights of physical performance by end of the quarter

INDICATOR PERFORMANCE

Deliveries in unit - Total 53%

ANC 1st Visit for women 71%

ANC 1st Visit for women (1st Trimester) 40%

ANC 4th Visit for women 54%

Third dose IPT (IPT3) 45%

DPT-HepB+Hib 1 72%

DPT-HepB+Hib 3 79%

Measles (MR1) 145%

OPD attendance 103%

Paid salaries to staffs

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,723,545	12,638,564	3,261,801	28%	3,261,801
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	62,365	62,365	15,591	25%	15,591
Other Transfers from Central Government	0	25,590	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,970,972	3,970,972	1,323,657	33%	1,323,657
Programme Conditional Grant - Wage Recurrent	7,688,208	8,577,637	1,922,052	25%	1,922,052
Development Revenues	401,191	401,191	113,059	28%	113,059
External Financing	62,014	62,014	0	0%	0
Programme Conditional Grant - Development	339,177	339,177	113,059	33%	113,059
Total Revenues Shares	12,124,736	13,039,755	3,374,860	28%	3,374,860

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,750,573	8,640,002	1,840,626	24%	1,840,626
Non Wage	3,972,972	3,998,562	864,183	22%	864,183
Development Expenditure					
Domestic Development	339,177	339,177	0	0%	0
External Financing	62,014	62,014	0	0%	0
Total Expenditure	12,124,736	13,039,755	2,704,809	22%	2,704,809

C: Unspent Balances

Recurrent Balances			556,992	
Wage			97,017	
Non Wage			459,975	
Development Balances			113,059	
Domestic Development			113,059	
External Financing			0	
Total Unspent			670,051	

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department

The approved Budget for Education department for FY 2024/2025 was shs. 12,124,736,000 which was revised to shs. 12,150,326,000 due to supplementary of PLE of shs. 25,590,000. The department received a total of shs. 3,374,860,000 in Q1 representing 28% of the approved budget. The total expenditure within the quarter was shs. 2,704,809,000 which represents 22% of the approved budget.

The unspent funds at the end of Q1 was shs. 670,051,000

Reasons for unspent balances on the bank account

Procurement process is on going for all the infrastructure development projects.

Highlights of physical performance by end of the quarter

Salary was paid for staff in primary schools, secondary schools & Tertiary schools.

capitation grants paid to primary, secondary schools 7 tertiary school.

PLE management for all the 74 schools.

Meetings with headteachers for coordination

TELA Refresher training.

Inspection of 70 schools

Formation of the district Sports council.

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,330,981	1,330,981	332,745	25%	332,745
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	312,981	312,981	78,245	25%	78,245
Locally Raised Revenues	16,000	16,000	4,000	25%	4,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	859,847	959,847	228,639	27%	228,639
District Discretionary Equalisation Development Grant	580,918	580,918	193,639	33%	193,639
Other Transfers from Central Government	278,929	378,929	35,000	13%	35,000
Total Revenues Shares	2,190,828	2,290,828	561,385	26%	561,385
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	312,981	312,981	47,512	15%	47,512
Non Wage	1,018,000	1,018,000	5,597	1%	5,597
Development Expenditure					
Domestic Development	859,847	959,847	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,190,828	2,290,828	53,109	2%	53,109
C: Unspent Balances					
Recurrent Balances			279,637		
Wage			30,734		
Non Wage			248,903		
Development Balances			228,639		
Domestic Development			228,639		
External Financing			0		
Total Unspent			508,276		

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Departments approved budget for FY 2024/2025 was 2,190,828,000/= The department received a total 561,385,000/= in the quarter for the planned works representing 26% of the approved budget and spent 53,109,000/- on payment of wages and allowances on road maintenance grant activities representing 2% of the total budget.

The unspent balance for the department for Q1 was 508,276,000/= of which wage was shs. 30,734,000, None wage was shs. 248,903,000 and domestic development was shs. 228,639,000

Reasons for unspent balances on the bank account

- Delayed acquisition of fuel and other services planned under road maintenance grant (Owaffa-Ejome road, Ajiraku-Oyea rd and Awania-Issa rd)
- Delayed completion of works under USMID-AF by contractors for subsequent certifications

Highlights of physical performance by end of the quarter

payment of wages for 7staffs for 3months and allowances for operators for mechanized maintenance of roads under road maintenance grant (Owaffa-Ejome road, Ajiraku-Oyea road and Awania-Issa road) and routine compound maintenance of the District headquarters

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,632	106,632	26,658	25%	26,658
Programme Conditional Grant - Non Wage Recurrent	106,632	106,632	26,658	25%	26,658
Development Revenues	1,035,408	1,035,408	345,136	33%	345,136
Programme Conditional Grant - Development	1,020,593	1,020,593	340,198	33%	340,198
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,142,040	1,142,040	371,794	33%	371,794

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	0	0	0	0%	0
Non Wage	106,632	106,632	14,806	14%	14,806

Development Expenditure

Domestic Development	1,035,408	1,035,408	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,142,040	1,142,040	14,806	1%	14,806

C: Unspent Balances*Recurrent Balances*

			11,852		
Wage			0		
Non Wage			11,852		

Development Balances

			345,136		
Domestic Development			345,136		
External Financing			0		
Total Unspent			356,988		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department

The department had an IPF of 106,632,115 non-wage recurrent, 582,730,225 shillings as rural water and sanitation conditional grant, 437,863,056 Ugandan shillings as UGIFT and 14,814,815 shillings as transitional development grant totaling to shillings 1,142,040,212.

The sector received 33% (371,794,000 Ugandan shillings) in Q1

The sector used 14,806,000 giving 1% of the total revenue in Q1

Reasons for unspent balances on the bank account

The unspent balance of 356,788,000 wasn't utilized because of the following

Much of the money is development fund which was not used because we were still under procurement process.

Delay in the generation of LPO for the service of the sector vehicle which was to be done with Q1

Highlights of physical performance by end of the quarter

The sector achieved the following.

Purchase of fuel and lubricants

Coordination meetings

Extension staff meetings

Data collection

O and M for vehicle and motorcycle

Quarterly report submission to ministry of water and environment

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	583,162	501,162	105,040	18%	105,040
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	361,378	361,378	90,345	25%	90,345
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	153,000	71,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,784	54,784	13,696	25%	13,696
Development Revenues	115,000	115,000	38,333	33%	38,333
District Discretionary Equalisation Development Grant	115,000	115,000	38,333	33%	38,333
Total Revenues Shares	698,162	616,162	143,374	21%	143,374

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	361,378	361,378	72,053	20%	72,053
Non Wage	106,784	139,784	0	0%	0
Development Expenditure					
Domestic Development	115,000	115,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	583,162	616,162	72,053	12%	72,053

C: Unspent Balances

Recurrent Balances			32,987	
Wage			18,291	
Non Wage			14,696	
Development Balances			38,333	
Domestic Development			38,333	
External Financing			0	
Total Unspent			71,320	

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department

Of the UGX 468,162,000= of the recurrent Revenues, UGX105,000,000= was received representing 22%. Also of UGX115,000,000= for Development Revenues for this quarter one UGX38,333,000= was received which is 33%. No Local Revenue was received out of the UGX 10,000,000= and No External Central Government transfer was received especially IFPACD funding from MoWE

Reasons for unspent balances on the bank account

Change of personnel in Office i.e. the SFO made requisitions to delay, delay in procurement requests and late approval of the invoices

Highlights of physical performance by end of the quarter

The staff salary was paid only but other expenditures votes were delayed because of Administrative changes of Offices, the handover of the Senior Forestry Officer delayed and also procurement requests also delayed but some activities were done though funds were borrowed.

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	206,502	206,502	50,607	25%	50,607
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	146,526	146,526	36,633	25%	36,633
Locally Raised Revenues	4,080	4,080	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,896	45,896	11,474	25%	11,474
Development Revenues	444,066	481,849	0	0%	0
External Financing	420,371	458,155	0	0%	0
Other Transfers from Central Government	23,694	23,694	0	0%	0
Total Revenues Shares	650,568	688,352	50,607	8%	50,607

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	146,526	146,526	25,988	18%	25,988
Non Wage	59,976	59,976	3,261	5%	3,261
Development Expenditure					
Domestic Development	23,694	23,694	0	0%	0
External Financing	420,371	458,155	0	0%	0
Total Expenditure	650,568	688,352	29,249	4%	29,249

C: Unspent Balances

Recurrent Balances			21,357	
Wage			10,644	
Non Wage			10,713	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			21,357	

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District**Quarter 1****SECTION B : Summary by Department**

The Initial budget was 650,568,000/= and the revised budget remained 650,568,000/= , the cumulative release in the quarter was 50,601,000 /= representing 8% of the approved budget. Out of the 8% release, the expenditure was 4% (Wage was 25,988,000 accounting for 18%, None wage was 3,261,000/= accounting for 5%, and the total expenditure in the quarter was 29,249,000/= of the total release.

The unspent balance was 21,357,000/=, that is wage of 10,644,000/= and Non wage of 10,713,000/=

Reasons for unspent balances on the bank account

Some of the funds were not adequate enough to accomplish planned activities
some staff positions are not filled yet by the quarter, resulting to the unspent fund on the respective budget lines

Highlights of physical performance by end of the quarter

Probation: 7 children successfully resettled with their families, 12 GBV cases followed up with support from Court, 30 GBV cases handled through alternative dispute resolution method (counselling and mediation), 10 referrals made to police- CPS/CFPU desks (4 defilement cases and 6 child neglect cases), 120 participants including students, teachers and parents trained on prevention and response to GBV, followed up 10 children detained at Arua remand home, 1 case conference held at the district, a community baraza at Kubala market

Community based services:

1 meeting with older persons and they resolved to develop workplans to address issues of GBV, Teenage pregnancy and Negative social norms

1 PWD and Women council meetings held, review of the lugbara customary land document was carried out, and with support from LABE, 57 children with disability supported with mobility appliances while others subjected surgery

Labour:

7 labour inspections carried out and 4 grievances addressed

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	191,748	191,748	44,437	23%	44,437
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	10,000
District Unconditional Grant Wage	137,748	137,748	34,437	25%	34,437
Locally Raised Revenues	14,000	14,000	0	0%	0
Development Revenues	84,640	84,640	28,213	33%	28,213
District Discretionary Equalisation Development Grant	84,640	84,640	28,213	33%	28,213
Total Revenues Shares	276,388	276,388	72,650	26%	72,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,748	137,748	11,925	9%	11,925
Non Wage	54,000	54,000	4,487	8%	4,487
Development Expenditure					
Domestic Development	84,640	84,640	19,285	23%	19,285
External Financing	0	0	0	0%	0
Total Expenditure	276,388	276,388	35,697	13%	35,697
C: Unspent Balances					
Recurrent Balances			28,025		
Wage			22,512		
Non Wage			5,513		
Development Balances			8,928		
Domestic Development			8,928		
External Financing			0		
Total Unspent			36,953		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department

The approved Budget for Planning department for FY 2024/2025 was shs. 276,388,000. The cumulative release for first quarter for FY 2024/2025 was shs. 72,650,000. This represents 26% of the approved Budget. The recurrent expenditure for first quarter for FY 2024/2025 was shs. 35,697,000 representing 13% of the approved budget for FY 2024/2025. The unspent balance for the department for first quarter FY 2024/2025 was shs 36,953,000.

Reasons for unspent balances on the bank account

Inadequate staffing in the department leading to Pending activities.

Highlights of physical performance by end of the quarter

1. Prepared the annual budget performance report for FY 2023/2024 to MoFPED.
2. Conducted technical back stopping for LLG on planning and budgeting.
3. Conducted Lower Local Government Assessment.
4. Analyzed the district wage for FY 2024/2025 at the National Archive Center.
5. Produced copies of the approved Budget for FY 2024/2025 for all councilors.
6. Produced copies of the District state of Affairs/Annual Performance report for councilors.
7. Conducted 4 days training, 2 days each both HLG and LLG on preparation of LGDP IV.
8. Facilitated 3 District Technical Planning Committee Meetings.

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,759	46,759	12,722	27%	12,722
District Unconditional Grant Non-Wage	4,343	4,343	1,086	25%	1,086
District Unconditional Grant Wage	38,546	38,546	9,637	25%	9,637
Locally Raised Revenues	3,870	3,870	2,000	52%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,759	46,759	12,722	27%	12,722
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,546	38,546	3,649	9%	3,649
Non Wage	8,213	8,213	1,086	13%	1,086
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,759	46,759	4,735	10%	4,735
C: Unspent Balances					
Recurrent Balances			7,988		
Wage			5,988		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,988		

Summary of Department Revenues and Expenditure by Source

The approved budget for Audit for FY 2024/2025 was 46,759,000/= The department received a total of shs 12,722,000/= in Q1 representing 27% of the approved budget.

The unspent funds for the department for Q1 is 4,735,000/= representing 10% of the approved budget

Reasons for unspent balances on the bank account

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department

Low staffing in the department.

Highlights of physical performance by end of the quarter

Q1 audit done in the 3 PNFP health centre IIIs

Q1 audit done in Bileafe, Katrini, Aiivu and Omugo Sub Counties

Audit conducted for departments at the District headquarters in 4 departments

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,003	89,003	20,638	23%	20,638
District Unconditional Grant Non-Wage	3,474	3,474	869	25%	869
District Unconditional Grant Wage	62,041	62,041	15,509	25%	15,509
Locally Raised Revenues	6,448	6,448	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,040	17,040	4,260	25%	4,260
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	95,480	95,480	22,797	24%	22,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,041	62,041	6,229	10%	6,229
Non Wage	26,962	26,962	2,492	9%	2,492
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,480	95,480	8,721	9%	8,721
C: Unspent Balances					
Recurrent Balances			11,917		
Wage			9,280		
Non Wage			2,637		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			14,076		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department

The department's approved budget was 99,480,000, broken down into;

District Unconditional Grant Non-Wage of 3,474,000, District Unconditional Grant Wage of 62,041,000, locally raised revenue of 6,448,000, Programme Conditional Grant Non-Wage Recurrent 17,040,000.

UGX. 869,000 of the District Unconditional Grant Non-Wage approved was released representing 25%, UGX. 15,509,00 of the District Unconditional Grant Wage was released representing 25%, shs.0 of the locally raised revenue was released representing 0%, UGX. 4,260,000 of the Programme Conditional Grant Non-Wage Recurrent was released, UGX. 2,159,000 of the Programme Conditional Grant Development representing 33%.

Reasons for unspent balances on the bank account

Staff gaps,

Delay of requisitions in the system

Highlights of physical performance by end of the quarter

UGX. 550,000 was used on travel inland,

UGX. 1,646,000 was used on fuel,

UGX. 88,000 was used on communications,

UGX. 208,000 was used to buy catrige,

UGX. 425,000 was used to train PDM SACCOs, UGX. 6,229,000 was used to pay salaries, UGX. 150,000 was spent on stationery, UGX. 296,000 was used on tourism survey

VOTE: 931 Terego District

Quarter 1

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,500	0
221008 Information and Communication Technology Supplies.	1,453	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	10,700	0
227001 Travel inland	12,347	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	90,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	75,000	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	788,468	111,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,424
273104 Pension	700,581	117,691
273105 Gratuity	985,110	243,545
352880 Salary Arrears Budgeting	202,416	0

VOTE: 931 Terego District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,676,575 520,025
	Wage	788,468 111,366
	Non-Wage	1,888,107 361,236
	GoU Dev	0 0
	Ext Finance	0 47,424

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	46,400	0	
221012 Small Office Equipment	28,200	0	
312235 Furniture and Fittings - Acquisition	106,639	0	
	Total for Budget Output	181,239	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	181,239	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	501,528	24,236	
221002 Workshops, Meetings and Seminars	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221014 Bank Charges and other Bank related costs	600	0	
222001 Information and Communication Technology Services.	1,800	0	
227001 Travel inland	34,888	0	
227004 Fuel, Lubricants and Oils	3,960	0	
228002 Maintenance-Transport Equipment	800	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0	
	Total for Budget Output	548,376	24,236

VOTE: 931 Terego District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	548,376

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Salary and Salary arrears for IT Officer NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	9,655	253
227004 Fuel, Lubricants and Oils	3,600	0
Total for Budget Output	15,655	653
	Wage	0
	Non-Wage	15,655
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,320	4,450
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	7,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	57,320	4,700

VOTE: 931 Terego District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,130
	GoU Dev	3,570
	Ext Finance	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	500	125	
221011 Printing, Stationery, Photocopying and Binding	1,800	250	
221012 Small Office Equipment	400	0	
222002 Postage and Courier	800	0	
227001 Travel inland	2,000	500	
Total for Budget Output	5,500	875	
	Wage	0	
	Non-Wage	875	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	125	
222001 Information and Communication Technology Services.	500	125	
227001 Travel inland	2,542	635	
Total for Budget Output	3,542	885	
	Wage	0	
	Non-Wage	885	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 931 Terego District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	5,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,800	450
223004 Guard and Security services	1,600	0
223005 Electricity	3,000	0
223006 Water	3,600	0
225204 Monitoring and Supervision of capital work	248,799	383
227001 Travel inland	583,065	7,071
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	10,487	1,755
263402 Transfer to Other Government Units	0	177,284
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	1,277,350	187,693
Wage	0	0
Non-Wage	647,561	111,097
GoU Dev	629,789	76,596
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	180
227001 Travel inland	2,500	0

VOTE: 931 Terego District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,500 180
	Wage	0 0
	Non-Wage	3,500 180
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	4,859,057 739,247
	Wage	788,468 111,366
	Non-Wage	2,593,865 476,055
	GoU Dev	853,348 80,166
	Ext Finance	623,376 71,660

VOTE: 931 Terego District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	16,450	0
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	537	0
222001 Information and Communication Technology Services.	3,400	0
227001 Travel inland	27,263	9,865
227004 Fuel, Lubricants and Oils	14,000	5,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	79,250	15,365
Wage	0	0
Non-Wage	79,250	15,365
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	13,800	6,258
227004 Fuel, Lubricants and Oils	3,000	2,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,800	8,258

VOTE: 931 Terego District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,800
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	156,282	28,908
221016 Systems Recurrent costs	30,000	7,454
Total for Budget Output	186,282	36,362
Wage	156,282	28,908
Non-Wage	30,000	7,454
GoU Dev	0	0
Ext Finance	0	0
Total for Department	286,332	59,985
Wage	156,282	28,908
Non-Wage	130,050	31,077
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	240
211107 Boards, Committees and Council Allowances	15,606	1,800
221001 Advertising and Public Relations	7,000	0
221009 Welfare and Entertainment	6,000	1,400
221011 Printing, Stationery, Photocopying and Binding	3,500	200
221012 Small Office Equipment	594	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	50
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	5,506	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	220
Total for Budget Output	53,252	4,410
Wage	0	0
Non-Wage	28,000	2,970
GoU Dev	25,252	1,440
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	1,004	0

VOTE: 931 Terego District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,204 0
	Wage	0 0
	Non-Wage	5,204 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	0
212103 Incapacity benefits (Employees)	1,500	0
221009 Welfare and Entertainment	5,200	833
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,596	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
	Total for Budget Output	18,336 1,133
	Wage	0 0
	Non-Wage	18,336 1,133
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	129,052	32,092
211105 Ex-Gratia for Political leaders.	92,260	19,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	17,704

VOTE: 931 Terego District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	50
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	2,772
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	339,512	75,508
Wage	129,052	32,092
Non-Wage	210,460	43,416
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	2,750

VOTE: 931 Terego District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,360	0
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,600	400
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Budget Output	91,760	3,450
Wage	0	0
Non-Wage	91,760	3,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,360
211107 Boards, Committees and Council Allowances	8,000	2,000
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,000	1,667
221011 Printing, Stationery, Photocopying and Binding	2,600	585
227001 Travel inland	7,400	1,310
227004 Fuel, Lubricants and Oils	3,204	984
Total for Budget Output	35,204	8,906
Wage	0	0
Non-Wage	15,204	3,349
GoU Dev	20,000	5,556
Ext Finance	0	0
Total for Department	555,269	93,407
Wage	129,052	32,092

VOTE: 931 Terego District

Quarter 1

Non-Wage	380,965	54,319
GoU Dev	45,252	6,996
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	5,100	0	
222001 Information and Communication Technology Services.	4,000	0	
223001 Property Management Expenses	2,000	0	
227001 Travel inland	51,970	12,020	
227004 Fuel, Lubricants and Oils	37,443	0	
228002 Maintenance-Transport Equipment	20,300	300	
Total for Budget Output	123,013	12,320	
Wage	0	0	
Non-Wage	123,013	12,320	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	40,000	0	
Total for Budget Output	50,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	50,000	0	
Ext Finance	0	0	

VOTE: 931 Terego District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	261,381	62,723
221011 Printing, Stationery, Photocopying and Binding	4,600	0
227001 Travel inland	20,737	0
Total for Budget Output	286,718	62,723
Wage	261,381	62,723
Non-Wage	25,337	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,360	0
221011 Printing, Stationery, Photocopying and Binding	7,904	1,200
224003 Agricultural Supplies and Services	590,569	0
227001 Travel inland	120,352	27,543
227004 Fuel, Lubricants and Oils	32,240	0
Total for Budget Output	787,425	28,743
Wage	0	0
Non-Wage	0	0
GoU Dev	787,425	28,743
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

VOTE: 931 Terego District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,345,467	81,201
Total for Budget Output	1,345,467	81,201
Wage	1,345,467	81,201
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,424	0
Total for Budget Output	92,424	0
Wage	0	0
Non-Wage	92,424	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

VOTE: 931 Terego District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040601X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,687,048	184,987	
Wage	1,606,848	143,924	
Non-Wage	242,774	12,320	
GoU Dev	837,425	28,743	
Ext Finance	0	0	

VOTE: 931 Terego District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,822,824	725,705	
263308 Sector Conditional Grant (Non-Wage)	899,151	215,052	
Total for Budget Output	4,721,975	940,757	
Wage	3,822,824	725,705	
Non-Wage	899,151	215,052	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	227,807	56,952	
Total for Budget Output	227,807	56,952	
Wage	0	0	
Non-Wage	227,807	56,952	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 931 Terego District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,920	3,569
227001 Travel inland	4,000	0
Total for Budget Output	13,920	3,569
Wage	0	0
Non-Wage	0	0
GoU Dev	13,920	3,569
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	373,022	36,439
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	809,905	44,120
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	17,730	0
222001 Information and Communication Technology Services.	19,239	0
223001 Property Management Expenses	1,200	0
224001 Medical Supplies and Services	104,000	0
225204 Monitoring and Supervision of capital work	22,220	5,989
227001 Travel inland	911,035	5,259
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	28,000	1,798
312121 Non-Residential Buildings - Acquisition	64,985	0
Total for Budget Output	2,376,336	93,605
Wage	373,022	36,439

VOTE: 931 Terego District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	81,189	7,057
	GoU Dev	191,205	5,989
	Ext Finance	1,730,920	44,120
	Total for Department	7,340,037	1,094,883
	Wage	4,195,846	762,144
	Non-Wage	1,208,147	279,061
	GoU Dev	205,125	9,558
	Ext Finance	1,730,920	44,120

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320006 Certification of Primary Leaving Examinations		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,780,722	945,180	
Total for Budget Output	3,780,722	945,180	
Wage	3,780,722	945,180	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,156,053	676,106	
Total for Budget Output	2,156,053	676,106	
Wage	0	0	

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,156,053 676,106
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	365,336	119,729	
Total for Budget Output	365,336	119,729	
Wage	0	0	
Non-Wage	365,336	119,729	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,085,009	771,236	
Total for Budget Output	3,085,009	771,236	
Wage	3,085,009	771,236	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	822,478	111,631
Total for Budget Output	822,478	111,631
Wage	822,478	111,631
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101X Strengthen Competence based training**

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,500	354
227001 Travel inland	2,000	667

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	10,000	2,354
Wage	0	0
Non-Wage	10,000	2,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	62,014	0
Total for Budget Output	72,014	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	62,014	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	10,039	0
227001 Travel inland	6,000	0
312121 Non-Residential Buildings - Acquisition	321,138	0
Total for Budget Output	339,177	0
Wage	0	0
Non-Wage	0	0
GoU Dev	339,177	0

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,365	12,579
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	75,165	14,912
Wage	62,365	12,579
Non-Wage	12,800	2,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221017 Membership dues and Subscription fees.	1,000	333
222001 Information and Communication Technology Services.	2,000	667
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	10,000	2,421
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	40,000	10,421
Wage	0	0
Non-Wage	40,000	10,421
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
228001 Maintenance-Buildings and Structures	1,219,301	0
Total for Budget Output	1,221,301	0
Wage	0	0
Non-Wage	1,221,301	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	467
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	19,688	6,563
227004 Fuel, Lubricants and Oils	9,000	413
Total for Budget Output	31,888	8,042
Wage	0	0
Non-Wage	31,888	8,042
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,124,736	2,704,809
Wage	7,750,573	1,840,626
Non-Wage	3,972,972	864,183
GoU Dev	339,177	0
Ext Finance	62,014	0

VOTE: 931 Terego District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	312,981	47,512
Total for Budget Output	312,981	47,512
Wage	312,981	47,512
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,046	0
312121 Non-Residential Buildings - Acquisition	318,289	0
312131 Roads and Bridges - Acquisition	233,584	0
Total for Budget Output	580,918	0
Wage	0	0
Non-Wage	0	0
GoU Dev	580,918	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

NA

VOTE: 931 Terego District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
223001 Property Management Expenses	16,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,273	0
227001 Travel inland	121,800	5,597
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	1,051,856	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,278,929	5,597
Wage	0	0
Non-Wage	1,000,000	5,597
GoU Dev	278,929	0
Ext Finance	0	0
Total for Department	2,190,828	53,109
Wage	312,981	47,512
Non-Wage	1,018,000	5,597
GoU Dev	859,847	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,253	0	
221014 Bank Charges and other Bank related costs	600	0	
227001 Travel inland	104,869	14,806	
227004 Fuel, Lubricants and Oils	26,464	0	
228002 Maintenance-Transport Equipment	14,624	0	
312121 Non-Residential Buildings - Acquisition	35,000	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	888,230	0	
313135 Water Plants, pipelines and sewerage networks - Improvement	70,000	0	
Total for Budget Output	1,142,040	14,806	
Wage	0	0	
Non-Wage	106,632	14,806	
GoU Dev	1,035,408	0	
Ext Finance	0	0	
Total for Department	1,142,040	14,806	
Wage	0	0	
Non-Wage	106,632	14,806	
GoU Dev	1,035,408	0	
Ext Finance	0	0	

VOTE: 931 Terego District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	361,378	72,053	
Total for Budget Output	361,378	72,053	
Wage	361,378	72,053	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	18,000	0	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	4,000	0	
Total for Budget Output	38,000	0	
Wage	0	0	
Non-Wage	38,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

VOTE: 931 Terego District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,420	0
221011 Printing, Stationery, Photocopying and Binding	1,155	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	10,650	0
227004 Fuel, Lubricants and Oils	14,558	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	54,784	0
Wage	0	0
Non-Wage	54,784	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

VOTE: 931 Terego District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	60,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	30,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	583,162	72,053
Wage	361,378	72,053
Non-Wage	106,784	0
GoU Dev	115,000	0
Ext Finance	0	0

VOTE: 931 Terego District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,800	11
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	4,500	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	16,096	800
227001 Travel inland	15,580	2,150
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	59,976	3,261
Wage	0	0
Non-Wage	59,976	3,261
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	146,526	25,988
221002 Workshops, Meetings and Seminars	200,000	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	0	0
223005 Electricity	0	0

VOTE: 931 Terego District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	0	0
224008 Educational Materials and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	172,694	0
227004 Fuel, Lubricants and Oils	40,371	0
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	565,592	25,988
Wage	146,526	25,988
Non-Wage	0	0
GoU Dev	23,694	0
Ext Finance	395,371	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,063	0
221009 Welfare and Entertainment	3,125	0
227001 Travel inland	7,813	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	0
Total for Department	650,568	29,249
Wage	146,526	25,988
Non-Wage	59,976	3,261
GoU Dev	23,694	0
Ext Finance	420,371	0

VOTE: 931 Terego District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	137,748	11,925
221016 Systems Recurrent costs	20,000	1,759
Total for Budget Output	157,748	13,684
Wage	137,748	11,925
Non-Wage	20,000	1,759
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,160	330
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	21,160	3,663
Wage	0	0
Non-Wage	0	0
GoU Dev	21,160	3,663
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 931 Terego District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	29,160	5,169
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	55,160	6,169
Wage	0	0
Non-Wage	34,000	2,728
GoU Dev	21,160	3,441
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,160	6,990
Total for Budget Output	21,160	6,990
Wage	0	0
Non-Wage	0	0
GoU Dev	21,160	6,990
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 931 Terego District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
225202 Environment Impact Assessment for Capital Works	3,000		0
227001 Travel inland	16,160		4,858
	Total for Budget Output	21,160	5,191
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	21,160	5,191
	Ext Finance	0	0
	Total for Department	276,388	35,697
	Wage	137,748	11,925
	Non-Wage	54,000	4,487
	GoU Dev	84,640	19,285
	Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,546	3,649
Total for Budget Output	38,546	3,649
Wage	38,546	3,649
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,170	0
221017 Membership dues and Subscription fees.	400	100
227001 Travel inland	5,343	786
227004 Fuel, Lubricants and Oils	800	200
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	8,213	1,086
Wage	0	0
Non-Wage	8,213	1,086
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,759	4,735
Wage	38,546	3,649
Non-Wage	8,213	1,086

VOTE: 931 Terego District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,300	0	
Total for Budget Output	3,300	0	
Wage	0	0	
Non-Wage	3,300	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	600	0	
221011 Printing, Stationery, Photocopying and Binding	600	150	
227001 Travel inland	2,300	425	
227004 Fuel, Lubricants and Oils	818	0	
312235 Furniture and Fittings - Acquisition	6,477	0	
Total for Budget Output	10,795	575	
Wage	0	0	
Non-Wage	4,318	575	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment**

VOTE: 931 Terego District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	62,041	6,229	
Total for Budget Output	62,041	6,229	
Wage	62,041	6,229	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301X Jobs created**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,500	1,071	
Total for Budget Output	6,500	1,071	
Wage	0	0	
Non-Wage	6,500	1,071	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	88	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	835	208	
228002 Maintenance-Transport Equipment	1,148	0	

VOTE: 931 Terego District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,983 296
	Wage	0 0
	Non-Wage	4,983 296
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,200	550
227004 Fuel, Lubricants and Oils	5,661	0
	Total for Budget Output	7,861 550
	Wage	0 0
	Non-Wage	7,861 550
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	95,480 8,721
	Wage	62,041 6,229
	Non-Wage	26,962 2,492
	GoU Dev	6,477 0
	Ext Finance	0 0

VOTE: 931 Terego District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,500	0
221008 Information and Communication Technology Supplies.	1,453	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	10,700	0
227001 Travel inland	12,347	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	90,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	75,000	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	788,468	111,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,424

VOTE: 931 Terego District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	700,581	117,691
273105 Gratuity	985,110	243,545
352880 Salary Arrears Budgeting	202,416	0
Total for Budget Output	2,676,575	520,025
Wage	788,468	111,366
Non-Wage	1,888,107	361,236
GoU Dev	0	0
Ext Finance	0	47,424

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	46,400	0
221012 Small Office Equipment	28,200	0
312235 Furniture and Fittings - Acquisition	106,639	0
Total for Budget Output	181,239	0
Wage	0	0
Non-Wage	0	0
GoU Dev	181,239	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 931 Terego District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	501,528	24,236
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	600	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	34,888	0
227004 Fuel, Lubricants and Oils	3,960	0
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	548,376	24,236
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	548,376	24,236

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	9,655	253
227004 Fuel, Lubricants and Oils	3,600	0
Total for Budget Output	15,655	653
Wage	0	0
Non-Wage	15,655	653

VOTE: 931 Terego District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,320	4,450
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	7,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	57,320	4,700
Wage	0	0
Non-Wage	15,000	1,130
GoU Dev	42,320	3,570
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,800	250
221012 Small Office Equipment	400	0
222002 Postage and Courier	800	0
227001 Travel inland	2,000	500

VOTE: 931 Terego District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,500 875
	Wage	0 0
	Non-Wage	5,500 875
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	2,542	635
Total for Budget Output	3,542	885
Wage	0	0
Non-Wage	3,542	885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	5,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,800	450
223004 Guard and Security services	1,600	0

VOTE: 931 Terego District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	3,000	0
223006 Water	3,600	0
225204 Monitoring and Supervision of capital work	248,799	383
227001 Travel inland	583,065	7,071
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	10,487	1,755
263402 Transfer to Other Government Units	0	177,284
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	1,277,350	187,693
Wage	0	0
Non-Wage	647,561	111,097
GoU Dev	629,789	76,596
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	180
227001 Travel inland	2,500	0
Total for Budget Output	3,500	180
Wage	0	0
Non-Wage	3,500	180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,859,057	739,247

VOTE: 931 Terego District

Quarter 1

Wage	788,468	111,366
Non-Wage	2,593,865	476,055
GoU Dev	853,348	80,166
Ext Finance	623,376	71,660

VOTE: 931 Terego District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Accounts managed, Planning and Budgeting services done NA
and Inspection Monitoring of Local Revenue done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	16,450	0
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	537	0
222001 Information and Communication Technology Services.	3,400	0
227001 Travel inland	27,263	9,865
227004 Fuel, Lubricants and Oils	14,000	5,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	79,250	15,365
Wage	0	0
Non-Wage	79,250	15,365
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Study tours and benchmarking handled, sensitization of tax payers and communicated done,, Fuel and Lubricants procured, Motorcycle maintained, Monitoring of local revenue sources monitored., NA

VOTE: 931 Terego District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	13,800	6,258
227004 Fuel, Lubricants and Oils	3,000	2,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,800	8,258
Wage	0	0
Non-Wage	20,800	8,258
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

Integrated Financial Management System serviced and maintained NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	156,282	28,908
221016 Systems Recurrent costs	30,000	7,454
Total for Budget Output	186,282	36,362
Wage	156,282	28,908
Non-Wage	30,000	7,454
GoU Dev	0	0
Ext Finance	0	0
Total for Department	286,332	59,985
Wage	156,282	28,908
Non-Wage	130,050	31,077
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

one service commission meeting conducted and 5 staff recruited NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646	240
211107 Boards, Committees and Council Allowances	15,606	1,800
221001 Advertising and Public Relations	7,000	0
221009 Welfare and Entertainment	6,000	1,400
221011 Printing, Stationery, Photocopying and Binding	3,500	200
221012 Small Office Equipment	594	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	50
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	5,506	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	220
Total for Budget Output	53,252	4,410
Wage	0	0
Non-Wage	28,000	2,970
GoU Dev	25,252	1,440
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

one contracts committee conducted, documentations done and reports submitted to the ministry NA

VOTE: 931 Terego District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	1,004	0
Total for Budget Output	5,204	0
Wage	0	0
Non-Wage	5,204	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Council activities cordinated, laundry services done, stationery procured, council garments procured and subscription paid to ULGA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	0
212103 Incapacity benefits (Employees)	1,500	0
221009 Welfare and Entertainment	5,200	833
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,596	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	18,336	1,133
Wage	0	0

VOTE: 931 Terego District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	18,336
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	129,052	32,092
211105 Ex-Gratia for Political leaders.	92,260	19,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	17,704
221009 Welfare and Entertainment	1,200	50
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	2,772
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	339,512	75,508
	Wage	129,052
	Non-Wage	210,460
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Land registration meetings conducted and facilitated, NA
 refreshments facilitated, stationery procured, and reports submitted to the ministry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0

VOTE: 931 Terego District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Lower local government mentored, councilors allowances NA
paid, speakers motorcycle maintained, fuels and lubricants
procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	2,750
221002 Workshops, Meetings and Seminars	10,360	0
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,600	400
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Budget Output	91,760	3,450
Wage	0	0
Non-Wage	91,760	3,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 931 Terego District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

Meeting to examine queries conducted and facilitated, NA
 stationery procured, quarterly submission of reports
 facilitated, refreshments procured, fuel procured for field
 activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,360
211107 Boards, Committees and Council Allowances	8,000	2,000
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,000	1,667
221011 Printing, Stationery, Photocopying and Binding	2,600	585
227001 Travel inland	7,400	1,310
227004 Fuel, Lubricants and Oils	3,204	984
Total for Budget Output	35,204	8,906
Wage	0	0
Non-Wage	15,204	3,349
GoU Dev	20,000	5,556
Ext Finance	0	0
Total for Department	555,269	93,407
Wage	129,052	32,092
Non-Wage	380,965	54,319
GoU Dev	45,252	6,996
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

50 Farm visits per extension worker, 1 Training in agronomy NA
or animal husbandry per extension worker, Vaccination of
200 dogs and 500 heads of cattle per extension worker, 1
coordination visit to MAAIF by DPO, Preparation of one
quarterly report by DPO

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,100	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	51,970	12,020
227004 Fuel, Lubricants and Oils	37,443	0
228002 Maintenance-Transport Equipment	20,300	300
Total for Budget Output	123,013	12,320
Wage	0	0
Non-Wage	123,013	12,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 931 Terego District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	40,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Quarterly sector sector planning meetings, technical supervision, procurement of stationery, coordinati NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	261,381	62,723
221011 Printing, Stationery, Photocopying and Binding	4,600	0
227001 Travel inland	20,737	0
Total for Budget Output	286,718	62,723
Wage	261,381	62,723
Non-Wage	25,337	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 931 Terego District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,360	0
221011 Printing, Stationery, Photocopying and Binding	7,904	1,200
224003 Agricultural Supplies and Services	590,569	0
227001 Travel inland	120,352	27,543
227004 Fuel, Lubricants and Oils	32,240	0
Total for Budget Output	787,425	28,743
Wage	0	0
Non-Wage	0	0
GoU Dev	787,425	28,743
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,345,467	81,201
Total for Budget Output	1,345,467	81,201
Wage	1,345,467	81,201
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Q1 allowances paid for 42 PDCs

NA

VOTE: 931 Terego District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,424	0
Total for Budget Output	92,424	0
Wage	0	0
Non-Wage	92,424	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

PIAP Output: 01040601X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 931 Terego District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,687,048 184,987
	Wage	1,606,848 143,924
	Non-Wage	242,774 12,320
	GoU Dev	837,425 28,743
	Ext Finance	0 0

VOTE: 931 Terego District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

payment of staff salaries for 3 months NA

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transfer of funds to 1 PNFP Hospital, 1 HCIV, 7 Govt NA

HCIIs and 3 PNFP HCIIs and 10 HCIIs for Primary Health

Care activities to reduce morbidity and mortality.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

211101 General Staff Salaries	3,822,824	725,705
263308 Sector Conditional Grant (Non-Wage)	899,151	215,052
Total for Budget Output	4,721,975	940,757
Wage	3,822,824	725,705
Non-Wage	899,151	215,052
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

263308 Sector Conditional Grant (Non-Wage)	227,807	56,952
Total for Budget Output	227,807	56,952
Wage	0	0

VOTE: 931 Terego District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	227,807 56,952
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,920	3,569
227001 Travel inland	4,000	0
Total for Budget Output	13,920	3,569
Wage	0	0
Non-Wage	0	0
GoU Dev	13,920	3,569
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Payment of staff salaries in DHOs office for 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	373,022	36,439
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	809,905	44,120
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	17,730	0
222001 Information and Communication Technology Services.	19,239	0

VOTE: 931 Terego District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,200	0
224001 Medical Supplies and Services	104,000	0
225204 Monitoring and Supervision of capital work	22,220	5,989
227001 Travel inland	911,035	5,259
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	28,000	1,798
312121 Non-Residential Buildings - Acquisition	64,985	0
Total for Budget Output	2,376,336	93,605
Wage	373,022	36,439
Non-Wage	81,189	7,057
GoU Dev	191,205	5,989
Ext Finance	1,730,920	44,120
Total for Department	7,340,037	1,094,883
Wage	4,195,846	762,144
Non-Wage	1,208,147	279,061
GoU Dev	205,125	9,558
Ext Finance	1,730,920	44,120

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320006 Certification of Primary Leaving Examinations		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
NA	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,780,722	945,180
Total for Budget Output	3,780,722	945,180
Wage	3,780,722	945,180
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,156,053	676,106
Total for Budget Output	2,156,053	676,106
Wage	0	0
Non-Wage	2,156,053	676,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	365,336	119,729
Total for Budget Output	365,336	119,729
Wage	0	0
Non-Wage	365,336	119,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,085,009	771,236

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,085,009
	Wage	771,236
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	822,478	111,631
Total for Budget Output	822,478	111,631
Wage	822,478	111,631
Non-Wage	0	0
GoU Dev	0	0

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Support MDD at regional level , organizing debates NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,500	354
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	10,000	2,354
Wage	0	0
Non-Wage	10,000	2,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	62,014	0
Total for Budget Output	72,014	3,333
Wage	0	0
Non-Wage	10,000	3,333

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	62,014

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	10,039	0
227001 Travel inland	6,000	0
312121 Non-Residential Buildings - Acquisition	321,138	0
Total for Budget Output	339,177	0
Wage	0	0
Non-Wage	0	0
GoU Dev	339,177	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,365	12,579
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	75,165	14,912
Wage	62,365	12,579
Non-Wage	12,800	2,333

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Organizing ball games, athletics, MDD, and scouting NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221017 Membership dues and Subscription fees.	1,000	333
222001 Information and Communication Technology Services.	2,000	667
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	10,000	2,421
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	40,000	10,421
Wage	0	0
Non-Wage	40,000	10,421
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
228001 Maintenance-Buildings and Structures	1,219,301	0
Total for Budget Output	1,221,301	0
Wage	0	0
Non-Wage	1,221,301	0

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Inspection of 83 Government institutions and feedback NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	467
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	19,688	6,563
227004 Fuel, Lubricants and Oils	9,000	413
Total for Budget Output	31,888	8,042
Wage	0	0
Non-Wage	31,888	8,042
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0

VOTE: 931 Terego District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,704,809
	Wage	1,840,626
	Non-Wage	864,183
	GoU Dev	0
	Ext Finance	0

VOTE: 931 Terego District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	312,981	47,512
Total for Budget Output	312,981	47,512
Wage	312,981	47,512
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,046	0
312121 Non-Residential Buildings - Acquisition	318,289	0
312131 Roads and Bridges - Acquisition	233,584	0
Total for Budget Output	580,918	0
Wage	0	0
Non-Wage	0	0
GoU Dev	580,918	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 931 Terego District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

12 months of 550sm of Compound cleaning and office welfare maintained NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
223001 Property Management Expenses	16,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,273	0
227001 Travel inland	121,800	5,597
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	1,051,856	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,278,929	5,597
Wage	0	0
Non-Wage	1,000,000	5,597
GoU Dev	278,929	0
Ext Finance	0	0
Total for Department	2,190,828	53,109
Wage	312,981	47,512
Non-Wage	1,018,000	5,597

VOTE: 931 Terego District

Quarter 1

GoU Dev	859,847	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Assessment of water sources, Environmental screening and procurement process NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,253	0
221014 Bank Charges and other Bank related costs	600	0
227001 Travel inland	104,869	14,806
227004 Fuel, Lubricants and Oils	26,464	0
228002 Maintenance-Transport Equipment	14,624	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	888,230	0
313135 Water Plants, pipelines and sewerage networks - Improvement	70,000	0
Total for Budget Output	1,142,040	14,806
Wage	0	0
Non-Wage	106,632	14,806
GoU Dev	1,035,408	0
Ext Finance	0	0
Total for Department	1,142,040	14,806
Wage	0	0
Non-Wage	106,632	14,806
GoU Dev	1,035,408	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	361,378	72,053
Total for Budget Output	361,378	72,053
Wage	361,378	72,053
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 931 Terego District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
NA	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,420	0
221011 Printing, Stationery, Photocopying and Binding	1,155	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	10,650	0
227004 Fuel, Lubricants and Oils	14,558	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	54,784	0
Wage	0	0
Non-Wage	54,784	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0

VOTE: 931 Terego District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	60,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	30,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	583,162	72,053

VOTE: 931 Terego District

Quarter 1

Wage	361,378	72,053
Non-Wage	106,784	0
GoU Dev	115,000	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,800	11
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	4,500	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	16,096	800
227001 Travel inland	15,580	2,150
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	59,976	3,261
Wage	0	0
Non-Wage	59,976	3,261
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	146,526	25,988
221002 Workshops, Meetings and Seminars	200,000	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0

VOTE: 931 Terego District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	0	0
223005 Electricity	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0
224008 Educational Materials and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	172,694	0
227004 Fuel, Lubricants and Oils	40,371	0
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	565,592	25,988
Wage	146,526	25,988
Non-Wage	0	0
GoU Dev	23,694	0
Ext Finance	395,371	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA NA

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,063	0
221009 Welfare and Entertainment	3,125	0
227001 Travel inland	7,813	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 931 Terego District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	25,000 0
	Total for Department	650,568 29,249
	Wage	146,526 25,988
	Non-Wage	59,976 3,261
	GoU Dev	23,694 0
	Ext Finance	420,371 0

VOTE: 931 Terego District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	137,748	11,925
221016 Systems Recurrent costs	20,000	1,759
Total for Budget Output	157,748	13,684
Wage	137,748	11,925
Non-Wage	20,000	1,759
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,160	330
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	21,160	3,663
Wage	0	0
Non-Wage	0	0
GoU Dev	21,160	3,663
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	29,160	5,169
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	55,160	6,169
Wage	0	0
Non-Wage	34,000	2,728
GoU Dev	21,160	3,441
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 monitoring report NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,160	6,990
Total for Budget Output	21,160	6,990
Wage	0	0
Non-Wage	0	0
GoU Dev	21,160	6,990
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	16,160	4,858
Total for Budget Output	21,160	5,191
Wage	0	0
Non-Wage	0	0
GoU Dev	21,160	5,191
Ext Finance	0	0
Total for Department	276,388	35,697
Wage	137,748	11,925
Non-Wage	54,000	4,487
GoU Dev	84,640	19,285
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,546	3,649
Total for Budget Output	38,546	3,649
Wage	38,546	3,649
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,170	0
221017 Membership dues and Subscription fees.	400	100
227001 Travel inland	5,343	786
227004 Fuel, Lubricants and Oils	800	200
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	8,213	1,086
Wage	0	0
Non-Wage	8,213	1,086
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Total for Department	46,759	4,735
Wage	38,546	3,649
Non-Wage	8,213	1,086
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

Number of chain actors and staff trained in market linkages in Q1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	3,300	0
Total for Budget Output	3,300	0
Wage	0	0
Non-Wage	3,300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	2,300	425
227004 Fuel, Lubricants and Oils	818	0
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	575
Wage	0	0
Non-Wage	4,318	575

VOTE: 931 Terego District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,477 0
	Ext Finance	0 0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,041	6,229
Total for Budget Output	62,041	6,229
Wage	62,041	6,229
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301X Jobs created**

Number of beneficiaries trained and accessing credit NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	1,071
Total for Budget Output	6,500	1,071
Wage	0	0
Non-Wage	6,500	1,071
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening**

VOTE: 931 Terego District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Number of trainings conducted for PDM and EMYOOGA leaders in Q1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	88
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	835	208
228002 Maintenance-Transport Equipment	1,148	0
Total for Budget Output	4,983	296
Wage	0	0
Non-Wage	4,983	296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Number of market information disseminated in Q1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,200	550
227004 Fuel, Lubricants and Oils	5,661	0
Total for Budget Output	7,861	550
Wage	0	0
Non-Wage	7,861	550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,480	8,721
Wage	62,041	6,229
Non-Wage	26,962	2,492

VOTE: 931 Terego District

Quarter 1

GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	75 percent	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	80 percent	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011602X An upgraded financial reporting system rolled out at missions abroad.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of missions upgraded to the new system.	Percentage	90 percent	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	15 contracts awarded	

VOTE: 931 Terego District**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	100	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	75%	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

VOTE: 931 Terego District

Quarter 1

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings conducted	Percentage	Support MDD at regional	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	1 ball game, 1 MDD and 1	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	550sm	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of water user association trained by 2025	Number	28	

VOTE: 931 Terego District

Quarter 1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	10,000	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	4	

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	4	

VOTE: 931 Terego District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236343 Bileafe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Bileafe S/C	Locally Raised Revenues		55,758	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Health centre Ocodr	St. Francis Ocodri HC III	Programme Conditional Grant - Non Wage Recurrent		12,332	0
St Francis Health centre Ocodr	St. Francis Ocodri	Programme Conditional Grant - Non Wage Recurrent		19,729	0
NICHU HEALTH CENTRE II PHC CO	Nicu HC II	Programme Conditional Grant - Non Wage Recurrent		17,260	0
TIKU health centre II PHC Comm	Tuku HC II	Programme Conditional Grant - Non Wage Recurrent		17,260	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abindi Parents P.S	Abindi Parents P.S	Programme Conditional Grant - Non Wage Recurrent		12,828	0
ARIA P.S.	ARIA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,404	0
IPA P.S.	IPA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,040	0

VOTE: 931 Terego District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236343 Bileafe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJIRAKU P.S.	AJIRAKU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,954	0
AANGA P.S.	AANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		37,257	0
KAIGO P.S.	KAIGO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,111	0
YOLE P.S.	YOLE P.S.	Programme Conditional Grant - Non Wage Recurrent		35,154	0
LIRIA P.S.	LIRIA P.S.	Programme Conditional Grant - Non Wage Recurrent		41,966	0
TUKU P.S.	TUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		26,714	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIA S.S	ARIA S.S	Programme Conditional Grant - Non Wage Recurrent		52,056	0
LCIII: 236348 Uriama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANDELIZU HEALTH CENTRE II	Andelizu HC II	Programme Conditional Grant - Non Wage Recurrent		17,260	0

VOTE: 931 Terego District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236348 Uriama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Uriama HC III	Uriama HC III	Programme Conditional Grant - Non Wage Recurrent		34,519	0
BILEAFE HEALTH CENTRE III PHC	Bileafe HC III	Programme Conditional Grant - Non Wage Recurrent		11,155	0
Uriama HC III	Uriama HC III	Programme Conditional Grant - Non Wage Recurrent		15,908	0
BILEAFE HEALTH CENTRE III PHC	Bileafe HC III	Programme Conditional Grant - Non Wage Recurrent		34,519	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent		30,415	0
ALIO P.S.	ALIO P.S.	Programme Conditional Grant - Non Wage Recurrent		37,419	0
VURRA COPE CENTRE P.S.	VURRA COPE CENTR	Programme Conditional Grant - Non Wage Recurrent		44,114	0
EJOME P.S.	EJOME P.S.	Programme Conditional Grant - Non Wage Recurrent		36,097	0
CINYA P.S.	CINYA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,505	0
LINI P.S	LINI P.S	Programme Conditional Grant - Non Wage Recurrent		34,559	0

VOTE: 931 Terego District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236348 Uriama Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

EJOME S.S	EJOME S.S	Programme Conditional Grant - Non Wage Recurrent		33,600	0
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LCIII: 236353 Katrini Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 225204 Monitoring and Supervision of capital work

Monitoring of works	Leju T/C	Locally Raised Revenues		74,474	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

WANDI HEALTH CENTRE III	Wandi HC III	Programme Conditional Grant - Non Wage Recurrent		34,519	0
ITIA HEALTH ECNTRE II	Itia HC II	Programme Conditional Grant - Non Wage Recurrent		17,260	0
WANDI HEALTH CENTRE III	Wandi HC III	Programme Conditional Grant - Non Wage Recurrent		13,870	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

Item: 263308 Sector Conditional Grant (Non-Wage)

ORIAJINIHOSPDELEGTD FD	ORIAJINIHOSPDEL EGTD FD	Programme Conditional Grant - Non Wage Recurrent		227,807	0
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VOTE: 931 Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236353 Katrini Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital	Leju	Programme Conditional Grant - Development		16,220	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLUA P.S	OLUA P.S	Programme Conditional Grant - Non Wage Recurrent		23,429	0
AKUA P.S.	AKUA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,728	0
ONINIA P.7 SCHOOL	ONINIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,951	0
ORIAJINI P.7 SCHOOL	ORIAJINI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		31,909	0
OMBATINI P.7 SCHOOL	OMBATINI P.7 SCHOO	Programme Conditional Grant - Non Wage Recurrent		21,865	0
KATRINI P.S.	KATRINI P.S.	Programme Conditional Grant - Non Wage Recurrent		42,268	0
UGUVU	UGUVU	Programme Conditional Grant - Non Wage Recurrent		16,151	0
OLUA COPE CENTRE	OLUA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		16,220	0
WANDI P.7 SCHOOL	WANDI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,179	0
OSIO P.S	OSIO P.S	Programme Conditional Grant - Non Wage Recurrent		23,407	0
OBYAIA P.S	OBYAIA P.S	Programme Conditional Grant - Non Wage Recurrent		26,454	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236353 Katrini Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Cilio P/S	Programme Conditional Grant - Development		160,580	0
LCIII: 236356 All-Vu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works	Aiivu	Locally Raised Revenues		89,227	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUA HEALTH CENTRE II PHC COMM	Ogua health centre II	Programme Conditional Grant - Non Wage Recurrent		17,260	0
Aripea Health Centre	Aripea HC III	Programme Conditional Grant - Non Wage Recurrent		10,238	0
CILIO HEALTH CENTRE III	Cilio HC III	Programme Conditional Grant - Non Wage Recurrent		34,519	0
CILIO HEALTH CENTRE III	Cilio HC III	Programme Conditional Grant - Non Wage Recurrent		16,563	0
BURUA HC II	Burua HC II	Programme Conditional Grant - Non Wage Recurrent		17,260	0
KUMUYO HEALTH CENTRE II PHC CO	Kumuyo HC II	Programme Conditional Grant - Non Wage Recurrent		17,260	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236356 All-Vu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aripea Health Centre	Aripea HC III	Programme Conditional Grant - Non Wage Recurrent		19,729	0
OBOFIA HEALTH CENTRE II	Obofia HC II	Programme Conditional Grant - Non Wage Recurrent		17,260	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUKURUA HILL P.S	ORUKURUA HILL P.S	Programme Conditional Grant - Non Wage Recurrent		16,581	0
ONAI P.S.	ONAI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,367	0
Erewa P.S.	Erewa P.S.	Programme Conditional Grant - Non Wage Recurrent		38,187	0
Onzua P.S.	Onzua P.S.	Programme Conditional Grant - Non Wage Recurrent		40,272	0
NDIREA P.S.	NDIREA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,269	0
BURUA P.S	BURUA P.S	Programme Conditional Grant - Non Wage Recurrent		27,725	0
OWAFFA P.S.	OWAFFA P.S.	Programme Conditional Grant - Non Wage Recurrent		34,551	0
CILIO P.S.	CILIO P.S.	Programme Conditional Grant - Non Wage Recurrent		39,029	0
OJUKU HILL P.S.	OJUKU HILL P.S.	Programme Conditional Grant - Non Wage Recurrent		29,643	0
ADDU P.S.	ADDU P.S.	Programme Conditional Grant - Non Wage Recurrent		26,498	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236356 All-Vu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIPEA	ARIPEA	Programme Conditional Grant - Non Wage Recurrent		24,658	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OWAFFA SS	OWAFFA SS	Programme Conditional Grant - Non Wage Recurrent		92,520	0
ARIPEA S.S	ARIPEA S.S	Programme Conditional Grant - Non Wage Recurrent		23,300	0
LCIII: 236358 Udupi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works	Odupi	Locally Raised Revenues		86,358	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIRIPI HEALTH CENTRE III	Siripi Health centre	Programme Conditional Grant - Non Wage Recurrent		16,108	0
IMVEPI HEALTH CENTRE II	Imvepi health centres	Programme Conditional Grant - Non Wage Recurrent		17,260	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236358 Udupi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODUPI HEALTH CENTRE III PHC CO	Odupi HC III	Programme Conditional Grant - Non Wage Recurrent		34,519	0
Otumbari health centre III	Otumbari HC III	Programme Conditional Grant - Non Wage Recurrent		19,729	0
Otumbari health centre III	Otumbari HC III	Programme Conditional Grant - Non Wage Recurrent		19,670	0
ODUPI HEALTH CENTRE III PHC CO	Odupi HC III	Programme Conditional Grant - Non Wage Recurrent		9,954	0
YINGA HEALTH ECNTRE III co	Yinga HC III	Programme Conditional Grant - Non Wage Recurrent		34,519	0
SIRIPI HEALTH CENTRE III	Siripi HC III	Programme Conditional Grant - Non Wage Recurrent		34,519	0
YINGA HEALTH ECNTRE III co	Yinga HC III	Programme Conditional Grant - Non Wage Recurrent		15,701	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODUPI P.S.	ODUPI P.S.	Programme Conditional Grant - Non Wage Recurrent		39,328	0
OTUMBARI P.S.	OTUMBARI P.S.	Programme Conditional Grant - Non Wage Recurrent		33,378	0
ELEFE P.S.	ELEFE P.S.	Programme Conditional Grant - Non Wage Recurrent		21,804	0
CHAKAI P.S	CHAKAI P.S	Programme Conditional Grant - Non Wage Recurrent		27,813	0
TORIT P.7 SCHOOL	TORIT P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,563	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236358 Udupi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRIDOAKU	KIRIDOAKU	Programme Conditional Grant - Non Wage Recurrent		20,230	0
BELIA P.S.	BELIA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,364	0
INYAU P.7 SCHOOL	INYAU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		45,781	0
AFEYA P.S	AFEYA P.S	Programme Conditional Grant - Non Wage Recurrent		16,361	0
SIRIPI P.S	SIRIPI P.S	Programme Conditional Grant - Non Wage Recurrent		42,939	0
IMVEPI P.S.	IMVEPI P.S.	Programme Conditional Grant - Non Wage Recurrent		38,049	0
WANGURU HILL P.S	WANGURU HILL P.S	Programme Conditional Grant - Non Wage Recurrent		21,054	0
YELULU P/S	YELULU P/S	Programme Conditional Grant - Non Wage Recurrent		27,968	0
AJIVU P.S	AJIVU P.S	Programme Conditional Grant - Non Wage Recurrent		15,607	0
LUGBARI P.S.	LUGBARI P.S.	Programme Conditional Grant - Non Wage Recurrent		44,169	0
PEREA P.S.	PEREA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,785	0
BIDI P.S.	BIDI P.S.	Programme Conditional Grant - Non Wage Recurrent		33,194	0
SUPIRI P.7 SCHOOL	SUPIRI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		43,634	0
OYOZE P.S.	OYOZE P.S.	Programme Conditional Grant - Non Wage Recurrent		1,866	0
NGAZIKU P.S.	NGAZIKU P.S.	Programme Conditional Grant - Non Wage Recurrent		45,084	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236358 Udupi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTUMBARI	OTUMBARI	Programme Conditional Grant - Non Wage Recurrent		42,180	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Acquisition of motorized water system	Lugbari	Programme Conditional Grant - Development		397,964	0
LCIII: 236359 Omugo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works	Omugo S/C	Locally Raised Revenues		94,965	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEREGO HSD	Terego HSD	Programme Conditional Grant - Non Wage Recurrent		172,597	0
TEREGO HSD	Terego HSD	Programme Conditional Grant - Non Wage Recurrent		31,350	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236359 Omugo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mt. wati HCIII	Mt. Wati HC III	Programme Conditional Grant - Non Wage Recurrent		34,519	0
OCIA	Ocia HC III	Programme Conditional Grant - Non Wage Recurrent		6,824	0
Mt. wati HCIII	Mt. Wati HC III	Programme Conditional Grant - Non Wage Recurrent		4,424	0
OCIA	Ocia HC III	Programme Conditional Grant - Non Wage Recurrent		34,519	0
NDAAPI HEALTH CENTRE II	Ndapi HC II	Programme Conditional Grant - Non Wage Recurrent		17,260	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Leju	Programme Conditional Grant - Development		104,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Leju	Programme Conditional Grant - Development		6,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Obiyu P.S.	Obiyu P.S.	Programme Conditional Grant - Non Wage Recurrent		29,049	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236359 Omugo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBI P.S.	OBI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,319	0
ANGAZI P.S	ANGAZI P.S	Programme Conditional Grant - Non Wage Recurrent		19,354	0
Lebu Luzira P.S.	Lebu Luzira P.S	Programme Conditional Grant - Non Wage Recurrent		26,837	0
Owayi P.S.	Owayi P.S.	Programme Conditional Grant - Non Wage Recurrent		36,368	0
MUTTE P.S.	MUTTE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,355	0
Hirai Islamic P.S.	Hirai Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		30,033	0
Yiddu P.S.	Yiddu P.S.	Programme Conditional Grant - Non Wage Recurrent		39,026	0
Mt. Wati P.S	Mt. Wati P.S	Programme Conditional Grant - Non Wage Recurrent		39,479	0
OMUGO P.S.	OMUGO P.S.	Programme Conditional Grant - Non Wage Recurrent		32,935	0
TUMVEA P.S.	TUMVEA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,591	0
IBIA P.S.	IBIA P.S.	Programme Conditional Grant - Non Wage Recurrent		35,155	0
ILLI P.S.	ILLI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236359 Omugo Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ibia P/S	Programme Conditional Grant - Development		160,558	0
LCIII: 272895 LEJU Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ &LLGs	External Financing VNG International		57,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District & LLGs	External Financing VNG International		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ & LLGs	External Financing VNG International		10,700	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District & LLGs	District Unconditional Grant Non-Wage		11,400	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	photocopier, printer(colored) for Planning	District Discretionary Equalisation Development Grant		15,000	0
ICT - Photocopiers	Photocopier-Finance	District Discretionary Equalisation Development Grant		15,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272895 LEJU Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Printer- Finance	District Discretionary Equalisation Development Grant		2,200	0
ICT - Printers	Printer-Procurement	District Discretionary Equalisation Development Grant		2,200	0
ICT - Projectors	Projector-Planning	District Discretionary Equalisation Development Grant		3,500	0
ICT - Workstation Computers (PC)	Laptop-DSC	District Discretionary Equalisation Development Grant		5,000	0
ICT - Workstation Computers (PC)	Desktop-DSC	District Discretionary Equalisation Development Grant		3,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera	Camera for Comms Officer	District Discretionary Equalisation Development Grant		7,000	0
Office Equipment and Supplies - Assorted Equipment	Public address system- Admin	District Discretionary Equalisation Development Grant		18,000	0
Office Equipment and Supplies - Fans	District HQs	District Discretionary Equalisation Development Grant		3,200	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Finance Dept	District Discretionary Equalisation Development Grant		6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272895 LEJU Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Planning Department	District Discretionary Equalisation Development Grant		2,400	0
Furniture and Fixtures - Cabinets	Cabinet for registry	District Discretionary Equalisation Development Grant		12,000	0
Furniture and Fixtures - Cabinets	Cabinet for Natural Resources	District Discretionary Equalisation Development Grant		1,200	0
Furniture and Fixtures - Cabinets	Cabinet for statutory	District Discretionary Equalisation Development Grant		1,200	0
Furniture and Fixtures - Cabinets	Cabinet DSC	District Discretionary Equalisation Development Grant		6,000	0
Furniture and Fixtures - Conference Tables	CAOs Office	District Discretionary Equalisation Development Grant		15,000	0
Furniture and Fixtures - Conference Tables	Chairmans Office	District Discretionary Equalisation Development Grant		15,000	0
Furniture and Fixtures - Assorted Furniture	Executive table and chair for Sec DSC	District Discretionary Equalisation Development Grant		4,500	0
Furniture and Fixtures - Assorted Furniture	Executive table and chair for Com	District Discretionary Equalisation Development Grant		4,500	0
Furniture and Fixtures - Assorted Furniture	Executive table and chair -DEC	District Discretionary Equalisation Development Grant		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Chairs for finance	District Discretionary Equalisation Development Grant		4,000	0
Furniture and Fixtures - Assorted Furniture	Executive table and chair for Tourism	District Discretionary Equalisation Development Grant		4,500	0
Furniture and Fixtures - Cabinets	Cabinets for adminstration	District Discretionary Equalisation Development Grant		3,600	0
Furniture and Fixtures - Curtains	District HQ	District Discretionary Equalisation Development Grant		6,139	0
Furniture and Fixtures - Carpets	Door step carpets	District Discretionary Equalisation Development Grant		200	0
Furniture and Fixtures - Cabinets	District HQ	District Discretionary Equalisation Development Grant		2,400	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances, DSA, Contribution to partner personel	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		501,528	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221014 Bank Charges and other Bank related costs					
Bank charges	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		1,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		34,888	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		3,960	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		800	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		800	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Distric HQ	District Discretionary Equalisation Development Grant		84,640	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works	Leju T/C	District Unconditional Grant Non-Wage		22,981	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Leju	Transitional Conditional Grant - Development		400,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC	District HQ	District Discretionary Equalisation Development Grant		2,646	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQ	District Discretionary Equalisation Development Grant		5,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	District Discretionary Equalisation Development Grant		2,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ugx	District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant		5,506	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Committee Allowances	District HQ	District Discretionary Equalisation Development Grant		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	District Discretionary Equalisation Development Grant		3,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant		8,391	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant		4,409	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	LLGs	Other Transfers from Central Government National Oil Seeds Project		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	LLGS	Other Transfers from Central Government National Oil Seeds Project		40,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Leju	Programme Conditional Grant - Development		36,360	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Leju	Programme Conditional Grant - Development		7,904	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	LEJU	Programme Conditional Grant - Development		590,569	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	Programme Conditional Grant - Development		120,352	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Leju	Programme Conditional Grant - Development		32,240	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LEJU	Other Transfers from Central Government Infectious Diseases Institute (IDI)		9,920	0
Item: 227001 Travel inland					
Travel Inland - Allowances	LEJU	Other Transfers from Central Government Infectious Diseases Institute (IDI)		4,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LEJU	External Financing Global Alliance for Vaccines and Immunization (GAVI)		299,095	0
Workshops, Meetings, Seminars - Training (Others)	LEJU	External Financing Global Alliance for Vaccines and Immunization (GAVI)		234,431	0
Workshops, Meetings, Seminars - Training (Others)	LEJU	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LEJU	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,510,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	LEJU	External Financing Global Fund for HIV, TB & Malaria		25,951	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	LEJU	External Financing Global Fund for HIV, TB & Malaria		26,000	0
Telecommunication Services - Airtime and Mobile Phone Services	LEJU	External Financing Global Fund for HIV, TB & Malaria		12,478	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Allowances	LEJU	External Financing Global Alliance for Vaccines and Immunization (GAVI)		450,000	0
Travel Inland - Allowances	LEJU	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Travel Inland - Allowances	LEJU	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Terego District	Programme Conditional Grant - Development		64,985	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	External Financing United Nations Children Fund (UNICEF)		62,014	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Leju	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works under SFG	Leju	Programme Conditional Grant - Development		10,039	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	Programme Conditional Grant - Development		6,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ugx	District Discretionary Equalisation Development Grant		29,046	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ugx	District Discretionary Equalisation Development Grant		318,289	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Leju TC	District Discretionary Equalisation Development Grant		233,584	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Leju TC	Other Transfers from Central Government Uganda Road Fund (URF)		1,273	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju TC	Other Transfers from Central Government National Oil Seeds Project		95,399	0
Travel Inland - Allowances	Leju TC	Other Transfers from Central Government National Oil Seeds Project		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Leju TC	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Leju TC	Other Transfers from Central Government Uganda Road Fund (URF)		403,711	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221014 Bank Charges and other Bank related costs					
Bank charges	Leju	Programme Conditional Grant - Development		600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	Programme Conditional Grant - Non Wage Recurrent		50,877	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Leju	Programme Conditional Grant - Non Wage Recurrent		19,608	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Leju	Programme Conditional Grant - Development		35,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 14 boreholes and payment of retention for FY 2023/2024	Leju	Programme Conditional Grant - Development		406,000	0
Retention	Leju	Programme Conditional Grant - Development		44,367	0
Retention	Leju	Programme Conditional Grant - Development		39,900	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of protected springs	Leju	Programme Conditional Grant - Development		14,000	0
Rehabilitation of 7 boreholes	Leju	Programme Conditional Grant - Development		56,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Leju	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Leju	District Discretionary Equalisation Development Grant		3,000	0
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Leju	District Discretionary Equalisation Development Grant		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Leju	District Discretionary Equalisation Development Grant		7,000	0
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Leju	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		30,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Leju	External Financing European Union (EU)		400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Leju	External Financing European Union (EU)		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	External Financing European Union (EU)		465,000	0
Travel Inland - Allowances	Leju	External Financing European Union (EU)		53,083	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Leju	External Financing European Union (EU)		80,742	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT HEADQUARTERS	External Financing VNG International		14,063	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DISTRICT HEADQUARTERS	External Financing VNG International		3,125	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEADQUARTERS	External Financing VNG International		7,813	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	District Discretionary Equalisation Development Grant		5,160	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hq	District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		42,320	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	District	District Discretionary Equalisation Development Grant		21,160	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	LLGs	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant		16,160	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarters	Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1951 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIWA P/S	ARIWA P/S	Programme Conditional Grant - Non Wage Recurrent		32,082	0
Edakua PrimarySchool	Edakua PrimarySchool	Programme Conditional Grant - Non Wage Recurrent		8,790	0
ODOBU P.S.	ODOBU P.S.	Programme Conditional Grant - Non Wage Recurrent		60,811	0
Ocea P.S.	Ocea P.S.	Programme Conditional Grant - Non Wage Recurrent		25,426	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MT WATI S.S	MT WATI S.S	Programme Conditional Grant - Non Wage Recurrent		23,100	0
OMBATINI S.S.S	OMBATINI S.S.S	Programme Conditional Grant - Non Wage Recurrent		27,440	0
ORIAJINI S.S	ORIAJINI S.S	Programme Conditional Grant - Non Wage Recurrent		71,140	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUGO TECHNICAL SCHOOL	OMUGO TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		122,593	0