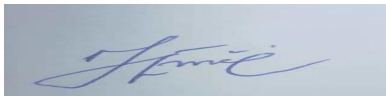

VOTE: 931 Terego District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 25-03-2025

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

VOTE: 931 Terego District

Quarter 2

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	376,237	70%
Discretionary Government Transfers	4,908,826	4,908,826	2,861,246	58%
Conditional Government Transfers	24,146,544	25,096,811	12,457,873	52%
Other Government Transfers	404,543	563,133	337,422	83%
External Financing	2,836,681	2,966,865	1,538,731	54%
Total Revenues shares	32,837,704	34,076,745	17,571,509	54%

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	790,828	29%
Tourism Development	10,795	10,795	1,955	18%
Natural Resources, Environment, Climate Change, Land And Water Management	1,725,202	1,758,202	239,499	14%
Private Sector Development	81,385	81,385	19,821	24%
Integrated Transport Infrastructure And Services	2,190,828	2,290,828	336,887	15%
Human Capital Development	19,464,773	20,379,792	7,703,397	40%
Public Sector Transformation	3,511,846	3,604,246	1,207,118	34%
Community Mobilization And Mindset Change	650,568	688,352	224,261	34%
Governance And Security	1,949,239	1,949,239	679,991	35%
Development Plan Implementation	562,720	562,720	222,967	40%
Grand Total	32,837,704	34,076,745	11,426,723	35%
Wage	15,686,291	16,575,720	6,558,333	42%
Non-Wage Recurrent	9,909,340	9,967,930	2,879,561	29%
Domestic Devt	4,405,393	4,566,230	423,010	10%
External Financing	2,836,681	2,966,865	1,565,819	55%

VOTE: 931 Terego District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District's Approved budget for FY 2024/2025 was Shs. 32,837,704,000 and this was revised to 34,076,745,000/= due to supplementary in Agriculture production and development grant of shs. 60,837,472,000/= PLE of shs. 25,590,000 and WFP of shs. 92,400,000/=, UETCL of shs. 33,000,0000, Wage of shs. 889,429,285/=, EU of shs. 37,783,593. Q2 actuals was Shs. 17,538,319,000/=. This is a 53%

Performance against the planned. The approved Budget for Local Revenue was Shs. 541,110,000 and by end of Q2, Shs. 366,443,000/= was collected and this

is a 68% Performance against planned. Under DGT the District approved a Budget of shs. 4,908,826,000 for FY 2024/2025 and by end of Q2, Shs.

2,861,246,000/= was received and this is a 58% Performance against planned. Under CGT the Approved Budget for FY 2024/2025 was Shs.

24,146,544,000/= by end of Q2, shs. 12,457,873,000/= was received and this is a 52% outturn. Under OGT, the District approved shs. 404,543,000/= for the FY and the actual release by end of Q2 was shs. 337,422,000/= representing 83% of the approved budget. Under External Financing, the approved budget was 2,836,681,000/= and the actual release by Q2 was 1,515,335,000/= representing 53% of the approved budget.

Overall, by end of Q2, the District received a total of 17,538,319,000/= representing 53% of the approved budget. The cumulative expenditure by end of Q2 was shs. 11,458,876,000/= leaving an unspent balance of shs. 6,079,443,000/=

Out of the total revised budget shs.16,575,720,000/= was wage, shs. 9,967,930,000/= was non wage, shs. 4,566,230,000/= was domestic development, shs. 2,966,865,000/= was external financing.

VOTE: 931 Terego District**Quarter 2****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	376,237	70%
Animal and Crop Husbandry related Levies	34,000	34,000	44,796	132%
Business licenses	21,870	21,870	10,720	49%
Court Filing Fees	2,000	2,000	1,935	97%
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	1,360	144%
Local Hotel Tax	2,000	2,000	0	0%
Local Services Tax-Payable By Individuals	70,916	70,916	105,454	149%
Market /Gate Charges	266,601	266,601	159,213	60%
Miscellaneous receipts/income	11,424	11,424	10,511	92%
Motor Vehicle Related Application fees	6,207	6,207	0	0%
Other fees e.g. street parking fees	419	419	5,773	1,379%
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	3,980	57%
Rent & Rates - Non-Produced Assets – from Gov't units	18,000	18,000	11,350	63%
Sale of bid documents-From Government Units	30,000	30,000	4,558	15%
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	2,861,246	58%
District Discretionary Equalisation Development Grant	1,267,667	1,267,667	1,038,751	82%
District Unconditional Grant Non-Wage	762,334	762,334	381,167	50%
District Unconditional Grant Wage	2,829,791	2,829,791	1,414,896	50%
Urban Discretionary Equalisation Development Grant	11,490	11,490	7,660	67%

VOTE: 931 Terego District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	37,544	37,544	18,772	50%
Conditional Government Transfers	24,146,544	25,096,811	12,457,873	52%
Programme Conditional Grant - Non Wage Recurrent	8,530,352	8,530,352	3,704,556	43%
Programme Conditional Grant - Development	2,344,878	2,405,715	1,603,810	68%
Programme Conditional Grant - Wage Recurrent	12,856,499	13,745,929	6,872,964	53%
Transitional Conditional Grant - Development	414,815	414,815	276,543	67%
Other Government Transfers	404,543	563,133	337,422	83%
Agro Forestry Activities	38,000	38,000	19,000	50%
Infectious Diseases Institute (IDI)	13,920	13,920	3,569	26%
National Oil Seeds Project	90,000	90,000	10,000	11%
Support to PLE (UNEB)	0	25,590	25,590	
Uganda Electricity Transmission Company Limited (UETCL)	0	33,000	33,000	
Uganda Road Fund (URF)	238,929	338,929	243,382	102%
Youth Livelihood Programme (YLP)	23,694	23,694	2,881	12%
External Financing	2,836,681	2,966,865	1,538,731	54%
European Union (EU)	0	37,784	37,784	
Global Alliance for Vaccines and Immunization (GAVI)	136,886	136,886	96,295	70%
Global Fund for HIV, TB & Malaria	825,976	825,976	809,363	98%
United Nations Children Fund (UNICEF)	1,065,624	1,065,624	229,127	22%
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	17,571,509	54%

VOTE: 931 Terego District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The Annual Projected target for the District for own source revenue is shs. 541,110,000. The quarterly projection is shs. 135,277,499. In quarter 2, the District collected a sum of shs. 229,465,744. Cumulatively at half year, the District collected shs. 376,237,424 representing 69.5% of the annual target. This is a good performance

Cumulative Performance for Central Government Transfers

The District's approved Budget under central government transfers for FY 2024-2025 was 29,055,370,407/= By end of Q2, the District cumulatively received 15,319,118,671/= representing 53% of the Budget for central government transfers for the FY

Cumulative Performance for Other Government Transfers

The District approved a sum of 404,543.028/= under other Government transfers. In Q2, the District received 298,853.018/= representing 73.8% of the approved budget against the quarterly target of 101,135.757/=. This percentage receipt includes the supplementary from UETCL representing 9% of the Q2 actuals.

There were no releases from IDI in the quarter.

Cumulative Performance for External Financing

Under External Financing, the District approved a budget of 2,836,680.681/= In Q2, the District received 1,149,172.862/= representing 40.5% of the approved budget against the quarterly target of 709,170.170/= of which 3.3% was supplementary from EU-UNFPA and EU-UNDP. In the quarter, we did not receive any external assistance from WHO, UNHCR, and VNG International. On the other hand, Global fund for HIV, TB and Malaria released 95% of its approved budget in Q2.

VOTE: 931 Terego District

Quarter 2

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	1,683,182	35%	943,934
Sub-Total	4,859,057	0	1,683,182	35%	943,934
Department: Finance					
10 Financial Management and Accountability (LG)	286,332	0	126,749	44%	66,764
Sub-Total	286,332	0	126,749	44%	66,764
Department: Statutory bodies					
10 Legislation and Oversight	555,269	0	198,544	36%	105,137
Sub-Total	555,269	0	198,544	36%	105,137
Department: Production and Marketing					
10 Agricultural Extension	173,013	0	39,009	23%	26,689
20 Agricultural Production	2,514,034	0	748,819	30%	576,152
Sub-Total	2,687,048	0	787,828	29%	602,841
Department: Health					
10 Primary HealthCare	4,721,975	0	1,864,568	39%	923,811
20 Hospital Services	227,807	0	113,903	50%	56,952
30 Health Management and Supervision	2,390,255	0	1,179,251	49%	1,082,077
Sub-Total	7,340,037	0	3,157,723	43%	2,062,840
Department: Education					
10 Pre-Primary and Primary Education	5,936,775	0	2,274,932	38%	653,645
20 Secondary Education	3,450,345	0	1,675,129	49%	784,164
30 Skills Development	945,071	0	442,092	47%	289,596
40 Education&Sports Management and Inspection	1,789,545	0	152,522	9%	113,460
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	12,124,736	0	4,545,675	37%	1,840,866
Department: Roads and Engineering					
10 Community Access Roads	2,190,828	0	336,887	15%	283,778

VOTE: 931 Terego District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,190,828	0	336,887	15%	283,778
Department: Water					
10 Rural Water Supply and Sanitation	1,142,040	0	53,885	5%	39,079
Sub-Total	1,142,040	0	53,885	5%	39,079
Department: Natural Resources					
10 Natural Resources Management	583,162	0	185,614	32%	113,561
Sub-Total	583,162	0	185,614	32%	113,561
Department: Community Based Services					
10 Community Mobilisation	650,568	0	224,261	34%	195,011
Sub-Total	650,568	0	224,261	34%	195,011
Department: Planning					
10 Planning and Statistics	276,388	0	96,218	35%	60,521
Sub-Total	276,388	0	96,218	35%	60,521
Department: Internal Audit					
10 Compliance	46,759	0	5,383	12%	649
Sub-Total	46,759	0	5,383	12%	649
Department: Trade, Industry and Local Development					
10 Commercial Services	95,480	0	24,775	26%	16,054
Sub-Total	95,480	0	24,775	26%	16,054
Grand Total	32,837,704	0	11,426,723	35%	6,331,035

VOTE: 931 Terego District

Quarter 2

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	1,882,346	56%	871,506
District Unconditional Grant Non-Wage	117,000	117,000	58,500	50%	29,250
District Unconditional Grant Wage	788,468	788,468	394,234	50%	197,117
Locally Raised Revenues	28,655	28,655	43,072	150%	20,560
Multi-Sectoral Transfers to LLGs_NonWage	560,103	560,103	341,278	61%	203,157
Programme Conditional Grant - Non Wage Recurrent	1,888,107	1,888,107	1,045,262	55%	421,423
Development Revenues	1,476,724	1,569,124	935,060	63%	284,449
District Discretionary Equalisation Development Grant	223,559	223,559	149,039	67%	74,520
External Financing	623,376	715,776	366,162	59%	0
Multi-Sectoral Transfers to LLGs_Gou	229,789	229,789	153,192	67%	76,596
Transitional Conditional Grant - Development	400,000	400,000	266,667	67%	133,333
Total Revenues Shares	4,859,057	4,951,457	2,817,406	58%	1,155,955
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	788,468	788,468	382,341	48%	270,975
Non Wage	2,593,865	2,593,865	779,285	30%	303,230
Development Expenditure					
Domestic Development	853,348	853,348	159,587	19%	79,421
External Financing	623,376	715,776	361,968.65	58%	290,308
Total Expenditure	4,859,057	4,951,457	1,683,182	35%	943,934
C: Unspent Balances					
Recurrent Balances			720,720		
Wage			11,893		
Non Wage			708,827		
Development Balances			413,504		
Domestic Development			409,311		
External Financing			4,193		
Total Unspent			1,134,224		

VOTE: 931 Terego District

Quarter 2

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 2nd quarter, a sum of 2,817,406,000/= was released representing 58% of the approved Budget, of which 1,155,955,000/= was quarter 2 out turn . The department spent a total of 1,1683,182,000/= representing 35% of the approved budget of which 948,934,000/= Q2 expenditure. The unspent balance for the department in Q2 was 1,134,224,000/= of which wage 11,893,000/=, None wage of 708,827,000/=, domestic development 409,311,000/= external financing, 4,193,000/=.

Reasons for unspent balances on the bank account

Procurement processes are still ongoing for DDEG

Works are ongoing and awaiting certification for the payments.

Delayed submission of Pension files by the pensioners

Highlights of physical performance by end of the quarter

The funds were spent on payment of pension for 64 pensioners and gratuity to 4 pensioners, staff wage paid to employees, 30 local contract staff Under UNHCR and WFP, 3 Partner coordination meetings conducted under UNHCR, office operational costs, 6 monitoring and Support supervisions contacted and utilities such as 3 water bills paid, 1 wage harmonization conducted, monthly data capture on IPPS/HCM done, purchase of IT equipment, Designing of business cards, repair of office equipment, staff welfare provided quarterly, transfer of 5 employee files from Madi Okollo and Arua districts, 4 couriers services done, 1 profiling of government projects done.

VOTE: 931 Terego District

Quarter 2

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	179,229	63%	89,470
District Unconditional Grant Non-Wage	51,000	51,000	25,500	50%	12,750
District Unconditional Grant Wage	156,282	156,282	78,141	50%	39,071
Locally Raised Revenues	79,050	79,050	75,588	96%	37,649
Development Revenues	0	0	0	0%	0
Total Revenues Shares	286,332	286,332	179,229	63%	89,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,282	156,282	49,504	32%	20,596
Non Wage	130,050	130,050	77,245	59%	46,168
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	286,332	286,332	126,749	44%	66,764
C: Unspent Balances					
Recurrent Balances			52,480		
Wage			28,637		
Non Wage			23,843		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52,480		

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 second quarter for FY 2024/2025 was shs. 179,229,000 of which 89,470,000/= was Q2 releases. This represents 63% of the Approved Budget.

The cumulative expenditure for second quarter for FY 2024/2025 was shs. 126,606,000 representing 44% of the approved budget for FY 2024/2025 of which shs. 66,621,000/= was spent in Q2. The unspent balance for the department for first quarter FY 2024/2025 was shs. 52,623,000.

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Finance department for second quarter for FY 2024/2025 was shs. 52,623,000 of which wage balance was shs. 28,637,000 to continuous pay salary of staff on post and non wage remained shs 23,986,000 because of delayed procurement process for vehicle maintenance, purchase of vehicle tyre and purchase of an accountable stationary.

Highlights of physical performance by end of the quarter

1. Supervision of the 6 LLGs projects to be captured in Asset Registry.
2. Facilitated travel to Kampala to procure Financial Law Books.
3. Facilitated travel to Kampala MOFPED for training.
4. Funds to facilitate travel to ministry of works and transport to sign Logbook.
5. Follow up of Local Revenue at the 6 LLGs units.
6. Funds to support supervision at the 6 LLGs units.
7. Funds for travel to Kampala (URA) for hands on training and filling Amendments to PAYE Returns for the period March 2023.
8. Funds for IFMS Sundries.
9. Funds towards printing and binding of chart of accounts.
10. Funds for Tonner Cartridge 26A.
11. Funds for fuel for running generator.
12. Airtime and data for internet for collecting Local Revenue.
13. Supply of fuel and Lubricants.
14. Travel to submit responses on USMID projects, Community Development Center.
15. Reproduction, resubmission of audited financial statement of the district.
16. Monitoring of Local Revenue by political Team.

VOTE: 931 Terego District

Quarter 2

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	233,641	46%	118,664
District Unconditional Grant Non-Wage	324,907	324,908	162,454	50%	81,227
District Unconditional Grant Wage	129,052	129,052	64,526	50%	32,263
Locally Raised Revenues	56,057	56,057	6,662	12%	5,174
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	555,269	555,269	263,809	48%	133,748

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

Wage	129,052	129,052	61,433	48%	29,341
Non Wage	380,965	380,965	120,936	32%	66,617

Development Expenditure

Domestic Development	45,252	45,252	16,175	36%	9,179
External Financing	0	0	0	0%	0
Total Expenditure	555,269	555,269	198,544	36%	105,137

C: Unspent Balances*Recurrent Balances*

			51,273		
Wage			3,093		
Non Wage			48,180		

Development Balances

			13,992		
Domestic Development			13,992		
External Financing			0		
Total Unspent			65,265		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

The department has an annual budget of shillings 555,269,000. The department received shillings 133,748,000 in the second quarter of the total budget. The cumulative total fund received is shillings 263,809,000 representing 48% of the total budget. The department spent a total of shillings 105,137,000 during the quarter representing 78%. Shillings 65,265 .000 is not spent of which 3,093.000 is wage and shillings 48,180.000 is non-wage and shillings 13,992.00 is domestic development.

The cumulative expenditure is shillings 198,544.000 representing 36% of the approved budget

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 hence accumulating the funds for the purpose.
2. some funds were not enough to carry out the planned activities therefore pushed to be utilized in the third quarter when more funds are released.

Highlights of physical performance by end of the quarter

The first quarter funds were used for the following activities:

- Two council meeting
- one service Commision Meeting
- Two sector Committee meetings per each committee
- One LGPAC hearing
- Ex-gratia paid to the district electected leaders
- Fuel procured
- Stationery procured
- Salaries paid to staff and elected leaders who are entitled.
- refreshments procured.
- Inland travels facilitated
- Lower Local government Councils mentored.

VOTE: 931 Terego District

Quarter 2

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	924,811	50%	462,406
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	261,381	261,381	130,691	50%	65,345
Programme Conditional Grant - Non Wage Recurrent	240,774	240,774	120,387	50%	60,193
Programme Conditional Grant - Wage Recurrent	1,345,467	1,345,467	672,734	50%	336,367
Development Revenues	837,425	898,263	565,508	68%	303,033
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	787,425	848,263	565,508	72%	303,033
Total Revenues Shares	2,687,048	2,747,885	1,490,320	55%	765,439

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

Wage	1,606,848	1,606,848	649,384	40%	505,461
Non Wage	242,774	242,774	61,362	25%	49,042

Development Expenditure

Domestic Development	837,425	898,263	77,082	9%	48,339
External Financing	0	0	0	0%	0
Total Expenditure	2,687,048	2,747,885	787,828	29%	602,841

C: Unspent Balances**Recurrent Balances**

Wage			214,065		
Non Wage			154,040		
			60,025		

Development Balances

Domestic Development			488,426		
External Financing			488,426		
			0		
Total Unspent			702,492		

VOTE: 931 Terego District**Quarter 2****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 Q2 Cumulative release amounted to 1,490,320,000 representing 55% of the approved budget of which 672,734,000 (50%) was cumulative prog conditional grant wage, 120,387,000 was cumulative prog conditional grant non wage recurrent (50%), 130,691,000 was cumulative district unconditional Grant wage (50%), 1,000,000 cumulative was district unconditional grant non wage (50%) and 565,508,000 was cumulative prog conditional grant development representing 68% of approved budget.

Of the total cumulative Q2 release, total expenditure was 791,003,000 representing 29% of the approved budget. Of which 652,310,000 was on wage (41%), 61,612,000 was on non wage (25%) and 77,082,000 was on domestic development (9%). The unspent balance is 699,316,000 of which 151,114,000 was wage, 59,775,000 was non wage and 488,426,000 was domestic development

Reasons for unspent balances on the bank account

- Excess wage
- 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,
- Operationalization of 3 Farmer Field Schools established in Q1 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
- Documentation of success stories under Parish Development Model
- Procurement of tires for vehicles
- Routine fueling of vehicles for field work
- Started procurement processes
- Supervision for programs and projects by CAO, DPO and Subject Matter Specialists
- Monitoring of production programs, projects, and activities by political leadership
- Field verification for external assessment by OPM in all demo sites and irrigation sites in all sub counties

VOTE: 931 Terego District

Quarter 2

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	2,701,997	50%	1,350,998
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	373,022	373,022	186,511	50%	93,255
Programme Conditional Grant - Non Wage Recurrent	1,206,147	1,206,147	603,074	50%	301,537
Programme Conditional Grant - Wage Recurrent	3,822,824	3,822,824	1,911,412	50%	955,706
Development Revenues	1,936,044	1,936,044	1,138,373	59%	978,669
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	1,730,920	1,730,920	1,007,334	58%	914,934
Other Transfers from Central Government	13,920	13,920	3,569	26%	0
Programme Conditional Grant - Development	191,205	191,205	127,470	67%	63,735
Total Revenues Shares	7,340,037	7,340,037	3,840,370	52%	2,329,668

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

Wage	4,195,846	4,195,846	1,569,610	37%	807,466
Non Wage	1,208,147	1,208,147	564,923	47%	285,862

Development Expenditure

Domestic Development	205,125	205,125	15,856	8%	6,298
External Financing	1,730,920	1,730,920	1007333.832	58%	963,214
Total Expenditure	7,340,037	7,340,037	3,157,723	43%	2,062,840

C: Unspent Balances**Recurrent Balances**

Wage			567,464		
Non Wage			528,313		
			39,151		

Development Balances

Domestic Development			115,183		
External Financing			0		
Total Unspent			682,647		

VOTE: 931 Terego District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The approved budget for health department for FY 2024/2025 was 7,340,037,000/= . The cumulative release for Q1 and Q2 for the department was 3,840,370,000/= representing 52% of the approved budget of which 2,329,668,000/= was released in Q2.

By end of Q2, the department had cumulatively spent 3,157,723,000/= representing 43% of the approved budget of which 2,062,840,000/= was spent in Q2.

The unspent balance by end of Q2 was shs. 682,647,000/=

Reasons for unspent balances on the bank account

Unpaid salaries due to some staffs that are not yet recruited

Constructual work/medical equipment's for Mt.Wati that are still under procurement

PHC development

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

Deliveries in unit - Total 47%

ANC 1st Visit for women 58%

ANC 1st Visit for women (1st Trimester) 32%

ANC 4th Visit for women 39%

Third dose IPT (IPT3) 42%

DPT-HepB+Hib 1 81%

DPT-HepB+Hib 3 86%

Measles (MR1) 115%

OPD attendance 101%

Paid salaries to staffs

Indoor residual spraying (IRS)

Integrated support supervision

Performance review

Monitoring of Service Delivery by Social Services Committee/DHT

Stock Verification of Antimalarial commodities

NOTE: Not all the facilities had reported for the month of December at the time of compiling this report.

VOTE: 931 Terego District

Quarter 2

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	5,670,249	48%	2,408,448
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	62,365	62,365	31,183	50%	15,591
Other Transfers from Central Government	0	25,590	25,590	0%	25,590
Programme Conditional Grant - Non Wage Recurrent	3,970,972	3,970,972	1,323,657	33%	0
Programme Conditional Grant - Wage Recurrent	7,688,208	8,577,637	4,288,819	56%	2,366,767
Development Revenues	401,191	401,191	288,132	72%	175,073
External Financing	62,014	62,014	62,014	100%	62,014
Programme Conditional Grant - Development	339,177	339,177	226,118	67%	113,059
Total Revenues Shares	12,124,736	13,039,755	5,958,380	49%	2,583,521

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,750,573	8,640,002	3,554,241	46%	1,713,615
Non Wage	3,972,972	3,998,562	944,458	24%	80,275
Development Expenditure					
Domestic Development	339,177	339,177	11,504	3%	11,504
External Financing	62,014	62,014	35471.132	57%	35,471
Total Expenditure	12,124,736	13,039,755	4,545,675	37%	1,840,866

C: Unspent Balances

Recurrent Balances			1,171,549	
Wage			765,760	
Non Wage			405,790	
Development Balances			241,156	
Domestic Development			214,614	
External Financing			26,543	
Total Unspent			1,412,706	

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 2

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. 13,039,755,000,000 due to supplementary of wage Shs. 88,29,285,000 & PLE of shs. 25,590,000. The department received a total of shs. 5,932,790,000 in Q2 representing 49% of the approved budget. Of which 2,557,931 was released. The total expenditure within the quarter was shs. 4,545,675,000 which represents 37% of the approved budget. Of which 1,840,866,000 was spent in Q2.

The unspent funds at the end of Q2 was shs. 1,387,116,000, of which Shs wage was shs.765,760,000, Non wage was Shs. 380,200,000, Domestic development was Shs. 214,614,000, External financing was Shs. 26,543,000.

Reasons for unspent balances on the bank account

Recruitment process is on going and near completion.

Procurement process for renovation and SFG construction are on going.

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 tertiary school.

PLE management for all the 74 schools.

Meetings with headteachers for coordination

TELA Refresher training.

Inspection of 73 schools

Meetings at national, regional and district level.

VOTE: 931 Terego District

Quarter 2

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	665,490	50%	332,745
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	312,981	312,981	156,490	50%	78,245
Locally Raised Revenues	16,000	16,000	8,000	50%	4,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	859,847	959,847	834,300	97%	605,661
District Discretionary Equalisation Development Grant	580,918	580,918	580,918	100%	387,279
Other Transfers from Central Government	278,929	378,929	253,382	91%	218,382
Total Revenues Shares	2,190,828	2,290,828	1,499,791	68%	938,406

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	312,981	312,981	86,735	28%	39,223
Non Wage	1,018,000	1,018,000	194,288	19%	188,691
Development Expenditure					
Domestic Development	859,847	959,847	55,863	6%	55,863
External Financing	0	0	0	0%	0
Total Expenditure	2,190,828	2,290,828	336,887	15%	283,778

C: Unspent Balances

Recurrent Balances			384,467	
Wage			69,755	
Non Wage			314,712	
Development Balances			778,437	
Domestic Development			778,437	
External Financing			0	
Total Unspent			1,162,904	

VOTE: 931 Terego District

Quarter 2

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 1,499,791,000/= for Q1 and Q2 representing 68% of the approved budget of which 938,406,000/= was Q2 outturn and spent a sum of 336,887,000/= representing 15% of the approved budget of which 283,778,000/= was Q2 expenditure.

The unspent balance for the department at the end of Q2 was 1,162,904,000/=

Reasons for unspent balances on the bank account

- Inadequate road equipment and delay to procure a supplier for equipment hire (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) , allowances to attend USMID-AF meeting , monitoring of works by committees and payment for office expenses

VOTE: 931 Terego District

Quarter 2

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	53,316	50%	26,658
Programme Conditional Grant - Non Wage Recurrent	106,632	106,632	53,316	50%	26,658
Development Revenues	1,035,408	1,035,408	690,272	67%	345,136
Programme Conditional Grant - Development	1,020,593	1,020,593	680,396	67%	340,198
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,142,040	1,142,040	743,588	65%	371,794

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

Wage	0	0	0	0%	0
Non Wage	106,632	106,632	46,309	43%	31,503

Development Expenditure

Domestic Development	1,035,408	1,035,408	7,576	1%	7,576
External Financing	0	0	0	0%	0
Total Expenditure	1,142,040	1,142,040	53,885	5%	39,079

C: Unspent Balances*Recurrent Balances*

			7,007		
Wage			0		
Non Wage			7,007		

Development Balances

			682,696		
Domestic Development			682,696		
External Financing			0		
Total Unspent			689,703		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 2

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 Cumulatively received 65% (743,588,000 Ugandan shillings) in Q1 and Q2

The sector used cumulatively 53,885,000 giving 5% of the total revenue in Q1 and Q2

Reasons for unspent balances on the bank account

The cumulative unspent balance of 689,703,000 wasn't utilized because of the following

Much of the money is development fund which was not used because Contractors have not completed any payment stage for effective payment and utilization of development funds,

Delay in the generation of LPO for the service of the sector vehicle which was to be done with Q1 and Q2

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, Advocacy meeting at district level and sub county level, Quarterly report submission to ministry of water and environment

VOTE: 931 Terego District

Quarter 2

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	268,081	46%	163,040
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	361,378	361,378	180,689	50%	90,345
Locally Raised Revenues	10,000	10,000	6,000	60%	6,000
Other Transfers from Central Government	153,000	71,000	52,000	34%	52,000
Programme Conditional Grant - Non Wage Recurrent	54,784	54,784	27,392	50%	13,696
Development Revenues	115,000	115,000	76,667	67%	38,333
District Discretionary Equalisation Development Grant	115,000	115,000	76,667	67%	38,333
Total Revenues Shares	698,162	616,162	344,748	49%	201,374

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	361,378	361,378	121,428	34%	49,374
Non Wage	106,784	139,784	37,097	35%	37,097
Development Expenditure					
Domestic Development	115,000	115,000	27,090	24%	27,090
External Financing	0	0	0	0%	0
Total Expenditure	583,162	616,162	185,614	32%	113,561

C: Unspent Balances

Recurrent Balances			109,557	
Wage			59,261	
Non Wage			50,295	
Development Balances			49,577	
Domestic Development			49,577	
External Financing			0	
Total Unspent			159,133	

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

Of the approved budget of 583,162,000=, so far 185,614,000= was expended showing 32%. The recurrent revenues so far received is 121,428,000= i.e. 34%, Non-wage already received was 37,097,000= which is 35%, For development expenditure so far 27,090,000= was received giving 24%. The recurrent unspent balances cumulatively stand at 126,133,000=

Reasons for unspent balances on the bank account

The unspent balance is on the funds of the service provider for land titling where the works have been contracted out for execution

Highlights of physical performance by end of the quarter

The staff salary was paid, Physical planning of the two rural growth centres of Ocodri and Wandu is being done by RAPPa with the guidance of MLHUD, Environmental sensitization, regulation and compliance monitoring was done, Service provider for titling of 4 institutional land was procured, and Forestry regulation and enforcement done. Also joint monitoring on natural resource departmental activities for the two quarters was done.

VOTE: 931 Terego District

Quarter 2

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	103,213	50%	52,607
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	146,526	146,526	73,265	50%	36,633
Locally Raised Revenues	4,080	4,080	2,000	49%	2,000
Programme Conditional Grant - Non Wage Recurrent	45,896	45,896	22,948	50%	11,474
Development Revenues	444,066	481,849	198,501	45%	198,501
External Financing	420,371	458,155	195,621	47%	195,621
Other Transfers from Central Government	23,694	23,694	2,881	12%	2,881
Total Revenues Shares	650,568	688,352	301,715	46%	251,108

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	146,526	146,526	45,554	31%	19,566
Non Wage	59,976	59,976	17,661	29%	14,400
Development Expenditure					
Domestic Development	23,694	23,694	0	0%	0
External Financing	420,371	458,155	161,045.623	38%	161,046
Total Expenditure	650,568	688,352	224,261	34%	195,011

C: Unspent Balances

Recurrent Balances			39,998	
Wage			27,711	
Non Wage			12,287	
Development Balances			37,456	
Domestic Development			2,881	
External Financing			34,575	
Total Unspent			77,454	

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District**Quarter 2****SECTION B : Summary by Department**

The initial budget was 650,568,000/= and the revised budget for Q2 was 688,352,000 inclusive of the supplementary of 37,784,000/= , funds received for implementing UNDP and UNFPA spotlight activities. the cumulative release for Q2 was 298,834,000/= representing 46% of the approved budget. Out of the 46% release. On average, the expenditure was 37% of which (wage was 45,554,000 representing 31%, Non-wage was 17,661,000 representing 29% and external financing was 179,045,623 representing 43%. The total expenditure was 213, 011,000/=.

The unspent balance was 56,573,000/= meaning

Wage is 27,711,000/=

Non wage 12,287,000/=

External Financing 16,575,000/=

Reasons for unspent balances on the bank account

There was IFM system challenge that the requested funds were not released to the staffs implementing and towards the end of the year, there were a number of conflicting activities and the plan for completion is in progress

Highlights of physical performance by end of the quarter

The PWD day celebrated at Bileafe sub county, a youth conference was held at the district to address GBV/VAC cases, enrolment/retention in schools discussed and youth led strategies laid.

The SAGE funds for Q2 disbursed to 1007 (429m and 578f) of the enrolled beneficiaries,. presenting 62%of the amount paid (7,945,000)

Under UNDP, procurement of the assorted items for the spotlight GBV center were done, the district engagement meeting held 39 (8f and 31m) participants and commitments to operationalise the GBV center put in place, a community mobilisation meeting with LC I's and other stakeholders done , 70 (11f and 69m) on SRHR/GBV towards girls enrolment and retention in school

Under UNICEF,45 (20f &25m) trained on child protection, provided financial support to 10vulnerable children, 6 radio talk shows done, reached 840parents with positive parenting, 7children re-integrated, 10cases followed up,held dialogue meetings with cultural leaders, meetings with 28foster care families

VOTE: 931 Terego District

Quarter 2

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	92,874	48%	48,437
District Unconditional Grant Non-Wage	40,000	40,000	20,000	50%	10,000
District Unconditional Grant Wage	137,748	137,748	68,874	50%	34,437
Locally Raised Revenues	14,000	14,000	4,000	29%	4,000
Development Revenues	84,640	84,640	56,427	67%	28,213
District Discretionary Equalisation Development Grant	84,640	84,640	56,427	67%	28,213
Total Revenues Shares	276,388	276,388	149,300	54%	76,650

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

Wage	137,748	137,748	21,126	15%	9,201
Non Wage	54,000	54,000	22,816	42%	18,329

Development Expenditure

Domestic Development	84,640	84,640	52,276	62%	32,990
External Financing	0	0	0	0%	0
Total Expenditure	276,388	276,388	96,218	35%	60,521

C: Unspent Balances**Recurrent Balances**

Wage			48,931		
Non Wage			47,748		
			1,184		

Development Balances

Domestic Development			4,151		
External Financing			0		
Total Unspent			53,082		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

The approved Budget for Planning department for FY 2024/2025 was shs. 276,388,000. The cumulative release for second quarter for FY 2024/2025 was shs. 149,300,000. This represents 54% of the approved Budget of which shs. 76,650,000 was Q2 outturn. The expenditures for second quarter for FY 2024/2025 was shs. 96,218,000 representing 35% of the approved budget for FY 2024/2025. The unspent balance for the department for first quarter FY 2024/2025 was shs 53,082,000.

Reasons for unspent balances on the bank account

The unspent balance was wage which was mis allocated and money for technical and political monitoring of projects which was planned to take place in Q3

Highlights of physical performance by end of the quarter

1. Prepared the Q1 budget performance report for FY 2024/2025 to MoFPED.
2. Organized DPTC meeting
3. Carried out mock assesment at HLG and captured results in OPAMs
4. Support supervision for LLGs on Planning and Budgeting and preparation of 5years LLGDPIVs
5. Submission of supplimentaries for EU-UNDP, EU-UNFPA, URF and UETCL
6. Conducted Technical and Political Monitoring of capital projects
- 2.

VOTE: 931 Terego District

Quarter 2

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	24,530	52%	11,808
District Unconditional Grant Non-Wage	4,343	4,343	2,172	50%	1,086
District Unconditional Grant Wage	38,546	38,546	19,273	50%	9,637
Locally Raised Revenues	3,870	3,870	3,086	80%	1,086
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,759	46,759	24,530	52%	11,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,546	38,546	4,297	11%	649
Non Wage	8,213	8,213	1,086	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,759	46,759	5,383	12%	649
C: Unspent Balances					
Recurrent Balances			19,147		
Wage			14,976		
Non Wage			4,172		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,147		

Summary of Department Revenues and Expenditure by Source

The approved budget for Audit department for FY 2024/2025 was 46,759,000/= The department received a total of shs 25,145,000 by Q2 representing 54% of the approved budget of which shs.12,422,000 was received in Q2

The department spent a total of 5,385,000 by Q2 representing 12% of the approved budget of which shs.649,000 was spent in Q2. leaving unspent balance of shs.19,761,000.

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Challenges in changing IFMS responsibilities made it difficult to access activity funds

Highlights of physical performance by end of the quarter

Wages were paid for one

VOTE: 931 Terego District

Quarter 2

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	46,404	52%	25,766
District Unconditional Grant Non-Wage	3,474	3,474	1,737	50%	869
District Unconditional Grant Wage	62,041	62,041	31,018	50%	15,509
Locally Raised Revenues	6,448	6,448	5,129	80%	5,129
Programme Conditional Grant - Non Wage Recurrent	17,040	17,040	8,520	50%	4,260
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	95,480	95,480	50,722	53%	27,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,041	62,041	12,679	20%	6,451
Non Wage	26,962	26,962	12,096	45%	9,604
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,480	95,480	24,775	26%	16,054
C: Unspent Balances					
Recurrent Balances			21,629		
Wage			18,339		
Non Wage			3,290		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			25,947		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

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

District Unconditional Grant None-wage of 3,474,000/=, District Unconditional Grant Wage 62,041,000/=, locally raised revenue of 6,448,000/=,

Programme Conditional Grant No-wage Recurrent 17,040,000/=.

Of the total approved; cumulative release by Q2 was 50,594,000/=, representing 53%. of which, 27,797,000/= was Q2 outturn

cumulative expenditure was 24,775,000/=, representing 26% of the approved budget of which 16,054,000/= was spent in Q2. The unspent balance by end

of Q2 was 25,819,000/= of which wage was 18,339,000/=, non wage was 3,161,000/= and development was 4,318,000/=.

Reasons for unspent balances on the bank account

Under staffing

Requisitions locked in the IFMS

Development expenditure planned for Q3

Highlights of physical performance by end of the quarter

Profiled 6 tourism sites,

Conducted 2 sector committee monitoring,

provided back-stopping to 42 PDM SACCOs, 6 traditional SACCOs and 8 VSLAs.

VOTE: 931 Terego District

Quarter 2

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	276
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	10,700	0
227001 Travel inland	12,347	3,811
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	610
Total for Budget Output	90,000	5,697
Wage	0	0
Non-Wage	15,000	5,697
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	270,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,976
273104 Pension	700,581	88,796
273105 Gratuity	985,110	0
352880 Salary Arrears Budgeting	202,416	0

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,676,575 404,747
	Wage	788,468 270,975
	Non-Wage	1,888,107 88,796
	GoU Dev	0 0
	Ext Finance	0 44,976

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	670	
312235 Furniture and Fittings - Acquisition	106,639	0	
	Total for Budget Output	181,239	670
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	181,239	670
	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	227,011	
221002 Workshops, Meetings and Seminars	2,000	739	
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	900	
227001 Travel inland	34,888	15,882	
227004 Fuel, Lubricants and Oils	3,960	0	
228002 Maintenance-Transport Equipment	800	400	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	400	
	Total for Budget Output	548,376	245,332

VOTE: 931 Terego District**Quarter 2****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
		245,332

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

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	5,358	
227004 Fuel, Lubricants and Oils	3,600	0	
Total for Budget Output	15,655	5,758	
	Wage	0	
	Non-Wage	5,758	
	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	2,155	
221009 Welfare and Entertainment	1,000	480	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	
221016 Systems Recurrent costs	7,000	1,545	
227001 Travel inland	4,000	4,000	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	57,320	9,180	

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,025
	GoU Dev	2,155
	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	400	
222002 Postage and Courier	800	800	
227001 Travel inland	2,000	500	
Total for Budget Output	5,500	2,075	
	Wage	0	
	Non-Wage	2,075	
	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 2

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221005 Official Ceremonies and State Functions	6,000	1,500
221009 Welfare and Entertainment	5,000	2,250
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	0
223004 Guard and Security services	1,600	800
223005 Electricity	3,000	0
223006 Water	3,600	646
225204 Monitoring and Supervision of capital work	248,799	2,008
227001 Travel inland	583,065	5,240
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	10,487	1,029
263402 Transfer to Other Government Units	0	255,538
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	1,277,350	269,511
Wage	0	0
Non-Wage	647,561	192,914
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 *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	80
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	0

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,500	80
Wage	0	0
Non-Wage	3,500	80
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,859,057	943,934
Wage	788,468	270,975
Non-Wage	2,593,865	303,230
GoU Dev	853,348	79,421
Ext Finance	623,376	290,308

VOTE: 931 Terego District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	1,900
221009 Welfare and Entertainment	800	388
221011 Printing, Stationery, Photocopying and Binding	16,450	9,624
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	537	143
222001 Information and Communication Technology Services.	3,400	1,000
227001 Travel inland	27,263	12,866
227004 Fuel, Lubricants and Oils	14,000	4,500
228002 Maintenance-Transport Equipment	10,000	309
Total for Budget Output	79,250	30,731
Wage	0	0
Non-Wage	79,250	30,731
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	6,891
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,800	7,891

VOTE: 931 Terego District

Quarter 2

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	156,282	20,596
221016 Systems Recurrent costs	30,000	7,546
Total for Budget Output	186,282	28,142
Wage	156,282	20,596
Non-Wage	30,000	7,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	286,332	66,764
Wage	156,282	20,596
Non-Wage	130,050	46,168
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,200
211107 Boards, Committees and Council Allowances	15,606	800
221001 Advertising and Public Relations	7,000	2,200
221009 Welfare and Entertainment	6,000	2,216
221011 Printing, Stationery, Photocopying and Binding	3,500	1,970
221012 Small Office Equipment	594	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	933
227001 Travel inland	8,000	990
227004 Fuel, Lubricants and Oils	5,506	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	390
Total for Budget Output	53,252	10,699
Wage	0	0
Non-Wage	28,000	4,360
GoU Dev	25,252	6,339
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	652
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	599
227001 Travel inland	1,004	500

VOTE: 931 Terego District

Quarter 2

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 2,001
	Wage	0 0
	Non-Wage	5,204 2,001
	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	1,020
212103 Incapacity benefits (Employees)	1,500	300
221009 Welfare and Entertainment	5,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,000	440
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	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	370
	Total for Budget Output	18,336 3,130
	Wage	0 0
	Non-Wage	18,336 3,130
	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	29,341
211105 Ex-Gratia for Political leaders.	92,260	24,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	15,995

VOTE: 931 Terego District

Quarter 2

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	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	12,000	3,077
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	339,512	73,958
Wage	129,052	29,341
Non-Wage	210,460	44,617
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	7,139

VOTE: 931 Terego District

Quarter 2

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	1,300
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	1,600	400
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Budget Output	91,760	11,539
Wage	0	0
Non-Wage	91,760	11,539
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	2,690
211107 Boards, Committees and Council Allowances	8,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,000	650
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	7,400	470
227004 Fuel, Lubricants and Oils	3,204	0
Total for Budget Output	35,204	3,810
Wage	0	0
Non-Wage	15,204	970
GoU Dev	20,000	2,840
Ext Finance	0	0
Total for Department	555,269	105,137
Wage	129,052	29,341

VOTE: 931 Terego District

Quarter 2

Non-Wage	380,965	66,617
GoU Dev	45,252	9,179
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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: 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

Internet Router (TP-Link 300 Mbps Wireless N 4G LTE Router, TL-MR6400-Black) NA

Field Gumboots

Mini Laboratory chamber (Locally fabricated) with germination trays, water jars, thermometer and Laboratory consumables

Office cleaning materials

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	120
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	5,100	0
222001 Information and Communication Technology Services.	4,000	750
223001 Property Management Expenses	2,000	0
227001 Travel inland	51,970	13,610
227004 Fuel, Lubricants and Oils	37,443	9,859
228002 Maintenance-Transport Equipment	20,300	1,750
Total for Budget Output	123,013	26,689
Wage	0	0
Non-Wage	123,013	26,689
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

VOTE: 931 Terego District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	261,381	17,381	
221011 Printing, Stationery, Photocopying and Binding	4,600	0	
227001 Travel inland	20,737	10,369	
Total for Budget Output	286,718	27,749	
Wage	261,381	17,381	
Non-Wage	25,337	10,369	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	36,360	2,105	
221011 Printing, Stationery, Photocopying and Binding	7,904	0	
224003 Agricultural Supplies and Services	590,569	0	
227001 Travel inland	120,352	35,560	
227004 Fuel, Lubricants and Oils	32,240	9,674	
Total for Budget Output	787,425	47,339	
Wage	0	0	

VOTE: 931 Terego District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	47,339
	Ext Finance	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,345,467	488,080	
Total for Budget Output	1,345,467	488,080	
Wage	1,345,467	488,080	
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	10,984	
Total for Budget Output	92,424	10,984	
Wage	0	0	
Non-Wage	92,424	10,984	
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

Internet connectivity for one year NA

Vehicle operation and maintenance (Car washing and parking)

Rapid food assessment in the district

Profiling farmer groups from lower level to higher level farmer organizations

VOTE: 931 Terego District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,000
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.

Internet connectivity for 1 year NA
 Vehicle operation and maintenance
 Rapid food assessment
 Monitoring and supervision
 Welfare equipment (water dispenser, percolator, flask, tea cups, sugar, serving disc)

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	1,000	
Total for Budget Output	2,000	1,000	
Wage	0	0	
Non-Wage	2,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,687,048	602,841	
Wage	1,606,848	505,461	
Non-Wage	242,774	49,042	
GoU Dev	837,425	48,339	
Ext Finance	0	0	

VOTE: 931 Terego District

Quarter 2

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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,822,824	708,759
263308 Sector Conditional Grant (Non-Wage)		899,151	215,052
Total for Budget Output		4,721,975	923,811
	Wage	3,822,824	708,759
	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		<i>US\$ 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
	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 2

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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,920	0	
227001 Travel inland	4,000	0	
Total for Budget Output	13,920	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	13,920	0	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	373,022	98,707	
212102 Medical expenses (Employees)	1,000	500	
221002 Workshops, Meetings and Seminars	809,905	488,964	
221009 Welfare and Entertainment	4,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	17,730	8,419	
222001 Information and Communication Technology Services.	19,239	900	
223001 Property Management Expenses	1,200	600	
224001 Medical Supplies and Services	104,000	0	
225204 Monitoring and Supervision of capital work	22,220	6,298	
227001 Travel inland	911,035	470,689	
227004 Fuel, Lubricants and Oils	20,000	5,000	
228002 Maintenance-Transport Equipment	28,000	0	
312121 Non-Residential Buildings - Acquisition	64,985	0	
Total for Budget Output	2,376,336	1,082,077	
Wage	373,022	98,707	

VOTE: 931 Terego District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	81,189	13,859
	GoU Dev	191,205	6,298
	Ext Finance	1,730,920	963,214
	Total for Department	7,340,037	2,062,840
	Wage	4,195,846	807,466
	Non-Wage	1,208,147	285,862
	GoU Dev	205,125	6,298
	Ext Finance	1,730,920	963,214

VOTE: 931 Terego District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Support to PLE activities NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	25,590
Total for Budget Output	0	25,590
Wage	0	0
Non-Wage	0	25,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,780,722	628,055
Total for Budget Output	3,780,722	628,055
Wage	3,780,722	628,055
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,156,053	0
Total for Budget Output	2,156,053	0
Wage	0	0

VOTE: 931 Terego District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,156,053 0
	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		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	365,336	0	
Total for Budget Output	365,336	0	
Wage	0	0	
Non-Wage	365,336	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,085,009	784,164	
Total for Budget Output	3,085,009	784,164	
Wage	3,085,009	784,164	
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 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	0
Total for Budget Output	122,593	0
Wage	0	0
Non-Wage	122,593	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	822,478	289,596
Total for Budget Output	822,478	289,596
Wage	822,478	289,596
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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	741
221017 Membership dues and Subscription fees.	500	167
222001 Information and Communication Technology Services.	1,500	146
227001 Travel inland	2,000	0

VOTE: 931 Terego District

Quarter 2

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	0
Total for Budget Output	10,000	1,054
Wage	0	0
Non-Wage	10,000	1,054
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	0
227001 Travel inland	62,014	35,471
Total for Budget Output	72,014	35,471
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	62,014	35,471

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	1,000
225204 Monitoring and Supervision of capital work	10,039	6,504
227001 Travel inland	6,000	4,000
312121 Non-Residential Buildings - Acquisition	321,138	0
Total for Budget Output	339,177	11,504
Wage	0	0
Non-Wage	0	0
GoU Dev	339,177	11,504

VOTE: 931 Terego District

Quarter 2

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,365	11,800
221011 Printing, Stationery, Photocopying and Binding	2,300	766
221017 Membership dues and Subscription fees.	2,000	667
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	75,165	13,232
Wage	62,365	11,800
Non-Wage	12,800	1,433
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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	10,000	913
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Budget Output	40,000	2,913
Wage	0	0
Non-Wage	40,000	2,913
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	667	
228001 Maintenance-Buildings and Structures	1,219,301	46,031	
Total for Budget Output	1,221,301	46,698	
Wage	0	0	
Non-Wage	1,221,301	46,698	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,400	0	
222001 Information and Communication Technology Services.	1,800	0	
227001 Travel inland	19,688	0	
227004 Fuel, Lubricants and Oils	9,000	2,588	
Total for Budget Output	31,888	2,588	
Wage	0	0	
Non-Wage	31,888	2,588	
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 2

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	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,124,736	1,840,866
Wage	7,750,573	1,713,615
Non-Wage	3,972,972	80,275
GoU Dev	339,177	11,504
Ext Finance	62,014	35,471

VOTE: 931 Terego District

Quarter 2

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	39,223
Total for Budget Output	312,981	39,223
Wage	312,981	39,223
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	16,546
312121 Non-Residential Buildings - Acquisition	318,289	0
312131 Roads and Bridges - Acquisition	233,584	0
Total for Budget Output	580,918	16,546
Wage	0	0
Non-Wage	0	0
GoU Dev	580,918	16,546
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 2

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	500
223001 Property Management Expenses	16,000	500
Total for Budget Output	18,000	1,000
Wage	0	0
Non-Wage	18,000	1,000
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	26,291
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	1,051,856	198,661
228002 Maintenance-Transport Equipment	100,000	2,056
Total for Budget Output	1,278,929	227,009
Wage	0	0
Non-Wage	1,000,000	187,691
GoU Dev	278,929	39,317
Ext Finance	0	0
Total for Department	2,190,828	283,778
Wage	312,981	39,223
Non-Wage	1,018,000	188,691
GoU Dev	859,847	55,863
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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	21,343	
227004 Fuel, Lubricants and Oils	26,464	15,065	
228002 Maintenance-Transport Equipment	14,624	2,670	
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	39,079	
Wage	0	0	
Non-Wage	106,632	31,503	
GoU Dev	1,035,408	7,576	
Ext Finance	0	0	
Total for Department	1,142,040	39,079	
Wage	0	0	
Non-Wage	106,632	31,503	
GoU Dev	1,035,408	7,576	
Ext Finance	0	0	

VOTE: 931 Terego District

Quarter 2

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	361,378	49,374
Total for Budget Output	361,378	49,374
Wage	361,378	49,374
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	18,000	9,000
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	38,000	12,000
Wage	0	0
Non-Wage	38,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 931 Terego District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Sensitization of the neighboring Communities	NA	
Boundary Demarcation		
Maintenance of the Reserve/Weeding		
Motor Cycle Fuel, Oil & Maintenance		
Allowances for Patrol Men		
Coordination Inspection and reporting by Forest		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,420	7,119
221011 Printing, Stationery, Photocopying and Binding	1,155	578
221012 Small Office Equipment	3,000	750
227001 Travel inland	10,650	5,325
227004 Fuel, Lubricants and Oils	14,558	3,639
228002 Maintenance-Transport Equipment	10,000	2,406
Total for Budget Output	54,784	19,817
Wage	0	0
Non-Wage	54,784	19,817
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	5,280
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 931 Terego District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	14,000 5,280
	Wage	0 0
	Non-Wage	14,000 5,280
	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	4,117	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
223001 Property Management Expenses	60,000	0	
227004 Fuel, Lubricants and Oils	7,000	2,333	
	Total for Budget Output	80,000	7,200
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	80,000	7,200
	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		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
227001 Travel inland	30,000	19,890	
	Total for Budget Output	35,000	19,890
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	35,000	19,890
	Ext Finance	0	0
	Total for Department	583,162	113,561

VOTE: 931 Terego District

Quarter 2

Wage	361,378	49,374
Non-Wage	106,784	37,097
GoU Dev	115,000	27,090
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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	1,775
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	4,500	1,950
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	16,096	2,200
227001 Travel inland	15,580	3,975
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Budget Output	59,976	14,400
Wage	0	0
Non-Wage	59,976	14,400
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	19,566
221002 Workshops, Meetings and Seminars	200,000	69,537
221009 Welfare and Entertainment	0	375
221011 Printing, Stationery, Photocopying and Binding	6,000	350
221012 Small Office Equipment	0	389
222001 Information and Communication Technology Services.	0	703
223005 Electricity	0	1,425

VOTE: 931 Terego District

Quarter 2

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	1,520
224008 Educational Materials and Services	0	1,000
225204 Monitoring and Supervision of capital work	0	700
227001 Travel inland	172,694	81,035
227004 Fuel, Lubricants and Oils	40,371	3,355
228001 Maintenance-Buildings and Structures	0	656
Total for Budget Output	565,592	180,611
Wage	146,526	19,566
Non-Wage	0	0
GoU Dev	23,694	0
Ext Finance	395,371	161,046

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

District engagement meetings with stakeholders on resource allocation, management and sustainability of GBV shelter NA

Solar installation and accessories on GBV reception center
Procurement of assorted items

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	195,011
Wage	146,526	19,566

VOTE: 931 Terego District

Quarter 2

Non-Wage	59,976	14,400
GoU Dev	23,694	0
Ext Finance	420,371	161,046

VOTE: 931 Terego District

Quarter 2

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	9,201
221016 Systems Recurrent costs	20,000	5,236
Total for Budget Output	157,748	14,437
Wage	137,748	9,201
Non-Wage	20,000	5,236
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	2,390
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	2,333
227004 Fuel, Lubricants and Oils	4,000	2,666
Total for Budget Output	21,160	9,389
Wage	0	0
Non-Wage	0	0
GoU Dev	21,160	9,389
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 2

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	29,160	18,991
227004 Fuel, Lubricants and Oils	5,000	1,821
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	55,160	30,812
Wage	0	0
Non-Wage	34,000	13,093
GoU Dev	21,160	17,719
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
225204 Monitoring and Supervision of capital work	21,160	0
Total for Budget Output	21,160	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,160	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	667

VOTE: 931 Terego District

Quarter 2

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	2,000
227001 Travel inland	16,160	2,916
Total for Budget Output	21,160	5,882
Wage	0	0
Non-Wage	0	0
GoU Dev	21,160	5,882
Ext Finance	0	0
Total for Department	276,388	60,521
Wage	137,748	9,201
Non-Wage	54,000	18,329
GoU Dev	84,640	32,990
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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	649
Total for Budget Output	38,546	649
Wage	38,546	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	0
227001 Travel inland	5,343	0
227004 Fuel, Lubricants and Oils	800	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	8,213	0
Wage	0	0
Non-Wage	8,213	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,759	649
Wage	38,546	649
Non-Wage	8,213	0

VOTE: 931 Terego District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,300	3,000	
Total for Budget Output	3,300	3,000	
Wage	0	0	
Non-Wage	3,300	3,000	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	600	300	
221011 Printing, Stationery, Photocopying and Binding	600	150	
227001 Travel inland	2,300	725	
227004 Fuel, Lubricants and Oils	818	205	
312235 Furniture and Fittings - Acquisition	6,477	0	
Total for Budget Output	10,795	1,380	
Wage	0	0	
Non-Wage	4,318	1,380	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 931 Terego District

Quarter 2

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	6,451
Total for Budget Output	62,041	6,451
Wage	62,041	6,451
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	2,179
Total for Budget Output	6,500	2,179
Wage	0	0
Non-Wage	6,500	2,179
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	293
221009 Welfare and Entertainment	1,000	787
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	835	0
228002 Maintenance-Transport Equipment	1,148	0

VOTE: 931 Terego District

Quarter 2

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 1,080
	Wage	0 0
	Non-Wage	4,983 1,080
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,200	550	
227004 Fuel, Lubricants and Oils	5,661	1,415	
	Total for Budget Output	7,861	1,965
	Wage	0	0
	Non-Wage	7,861	1,965
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	95,480	16,054
	Wage	62,041	6,451
	Non-Wage	26,962	9,604
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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

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	57,500	0
221008 Information and Communication Technology Supplies.	1,453	276
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	10,700	0
227001 Travel inland	12,347	3,811
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	610
Total for Budget Output	90,000	5,697
Wage	0	0
Non-Wage	15,000	5,697
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	788,468	382,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,400

VOTE: 931 Terego District

Quarter 2

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	206,487
273105 Gratuity	985,110	243,545
352880 Salary Arrears Budgeting	202,416	0
Total for Budget Output	2,676,575	924,772
Wage	788,468	382,341
Non-Wage	1,888,107	450,032
GoU Dev	0	0
Ext Finance	0	92,400

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	670
312235 Furniture and Fittings - Acquisition	106,639	0
Total for Budget Output	181,239	670
Wage	0	0
Non-Wage	0	0
GoU Dev	181,239	670
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 931 Terego District

Quarter 2

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	251,248
221002 Workshops, Meetings and Seminars	2,000	739
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	900
227001 Travel inland	34,888	15,882
227004 Fuel, Lubricants and Oils	3,960	0
228002 Maintenance-Transport Equipment	800	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	400
Total for Budget Output	548,376	269,569
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	548,376	269,569

Budget Output: 390017 Public Service Performance management

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

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
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	9,655	5,610
227004 Fuel, Lubricants and Oils	3,600	0
Total for Budget Output	15,655	6,410
Wage	0	0
Non-Wage	15,655	6,410

VOTE: 931 Terego District

Quarter 2

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	6,605
221009 Welfare and Entertainment	1,000	730
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	7,000	1,545
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	57,320	13,880
Wage	0	0
Non-Wage	15,000	8,155
GoU Dev	42,320	5,725
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	250
221011 Printing, Stationery, Photocopying and Binding	1,800	500
221012 Small Office Equipment	400	400
222002 Postage and Courier	800	800
227001 Travel inland	2,000	1,000

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,500 2,950
	Wage	0 0
	Non-Wage	5,500 2,950
	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	250
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	2,542	1,270
Total for Budget Output	3,542	1,770
Wage	0	0
Non-Wage	3,542	1,770
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	1,500
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,800	450
223004 Guard and Security services	1,600	800

VOTE: 931 Terego District

Quarter 2

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	646
225204 Monitoring and Supervision of capital work	248,799	2,390
227001 Travel inland	583,065	12,312
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	10,487	2,784
263402 Transfer to Other Government Units	0	432,822
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	1,277,350	457,204
Wage	0	0
Non-Wage	647,561	304,011
GoU Dev	629,789	153,192
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	80
221011 Printing, Stationery, Photocopying and Binding	500	180
227001 Travel inland	2,500	0
Total for Budget Output	3,500	260
Wage	0	0
Non-Wage	3,500	260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,859,057	1,683,182

VOTE: 931 Terego District

Quarter 2

Wage	788,468	382,341
Non-Wage	2,593,865	779,285
GoU Dev	853,348	159,587
Ext Finance	623,376	361,969

VOTE: 931 Terego District

Quarter 2

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 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	1,900
221009 Welfare and Entertainment	800	388
221011 Printing, Stationery, Photocopying and Binding	16,450	9,624
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	537	143
222001 Information and Communication Technology Services.	3,400	1,000
227001 Travel inland	27,263	22,731
227004 Fuel, Lubricants and Oils	14,000	10,000
228002 Maintenance-Transport Equipment	10,000	309
Total for Budget Output	79,250	46,096
Wage	0	0
Non-Wage	79,250	46,096
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.,

VOTE: 931 Terego District

Quarter 2

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	13,149
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,800	16,149
Wage	0	0
Non-Wage	20,800	16,149
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

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	49,504
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	186,282	64,504
Wage	156,282	49,504
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	286,332	126,749
Wage	156,282	49,504
Non-Wage	130,050	77,245
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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

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	1,440
211107 Boards, Committees and Council Allowances	15,606	2,600
221001 Advertising and Public Relations	7,000	2,200
221009 Welfare and Entertainment	6,000	3,616
221011 Printing, Stationery, Photocopying and Binding	3,500	2,170
221012 Small Office Equipment	594	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	983
227001 Travel inland	8,000	1,490
227004 Fuel, Lubricants and Oils	5,506	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	610
Total for Budget Output	53,252	15,109
Wage	0	0
Non-Wage	28,000	7,330
GoU Dev	25,252	7,779
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 ministr

VOTE: 931 Terego District

Quarter 2

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	652
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	599
227001 Travel inland	1,004	500
Total for Budget Output	5,204	2,001
Wage	0	0
Non-Wage	5,204	2,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

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

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	1,020
212103 Incapacity benefits (Employees)	1,500	300
221009 Welfare and Entertainment	5,200	833
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	1,000	440
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	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	370
Total for Budget Output	18,336	4,263
Wage	0	0

VOTE: 931 Terego District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	18,336 4,263
	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
211101 General Staff Salaries	129,052	61,433
211105 Ex-Gratia for Political leaders.	92,260	44,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	33,699
221009 Welfare and Entertainment	1,200	550
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	12,000	5,849
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	339,512	149,466
	Wage	129,052 61,433
	Non-Wage	210,460 88,033
	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

Land registration meetings conducted and facilitated, 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 2

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 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	9,889
221002 Workshops, Meetings and Seminars	10,360	0
221009 Welfare and Entertainment	1,800	1,300
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	1,600	800
228004 Maintenance-Other Fixed Assets	1,200	600
Total for Budget Output	91,760	14,989
Wage	0	0
Non-Wage	91,760	14,989
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 931 Terego District

Quarter 2

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,
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,050
211107 Boards, Committees and Council Allowances	8,000	2,000
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,000	2,317
221011 Printing, Stationery, Photocopying and Binding	2,600	585
227001 Travel inland	7,400	1,780
227004 Fuel, Lubricants and Oils	3,204	984
Total for Budget Output	35,204	12,716
Wage	0	0
Non-Wage	15,204	4,319
GoU Dev	20,000	8,396
Ext Finance	0	0
Total for Department	555,269	198,544
Wage	129,052	61,433
Non-Wage	380,965	120,936
GoU Dev	45,252	16,175
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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	1,000	120
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	5,100	0
222001 Information and Communication Technology Services.	4,000	750
223001 Property Management Expenses	2,000	0
227001 Travel inland	51,970	25,630
227004 Fuel, Lubricants and Oils	37,443	9,859
228002 Maintenance-Transport Equipment	20,300	2,050
Total for Budget Output	123,013	39,009
Wage	0	0
Non-Wage	123,013	39,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	40,000	0
Total for Budget Output	50,000	0

VOTE: 931 Terego District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	50,000
	Ext Finance	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 meetinngs, technical
supervision, procurement of stationery, coordinati

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

Item	Approved Budget	Spent
211101 General Staff Salaries	261,381	80,103
221011 Printing, Stationery, Photocopying and Binding	4,600	0
227001 Travel inland	20,737	10,369
Total for Budget Output	286,718	90,472
Wage	261,381	80,103
Non-Wage	25,337	10,369
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,360	2,105
221011 Printing, Stationery, Photocopying and Binding	7,904	1,200
224003 Agricultural Supplies and Services	590,569	0
227001 Travel inland	120,352	63,103

VOTE: 931 Terego District

Quarter 2

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
227004 Fuel, Lubricants and Oils	32,240	9,674
Total for Budget Output	787,425	76,082
Wage	0	0
Non-Wage	0	0
GoU Dev	787,425	76,082
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	569,281
Total for Budget Output	1,345,467	569,281
Wage	1,345,467	569,281
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

Q2 allowances paid to the PDCs

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	10,984
Total for Budget Output	92,424	10,984
Wage	0	0
Non-Wage	92,424	10,984

VOTE: 931 Terego District

Quarter 2

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

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

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

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	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,687,048	787,828
Wage	1,606,848	649,384
Non-Wage	242,774	61,362
GoU Dev	837,425	77,082

VOTE: 931 Terego District

Quarter 2

Ext Finance	0	0
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VOTE: 931 Terego District

Quarter 2

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

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

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	1,434,464
263308 Sector Conditional Grant (Non-Wage)	899,151	430,104
Total for Budget Output	4,721,975	1,864,568
Wage	3,822,824	1,434,464
Non-Wage	899,151	430,104
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	113,903
Total for Budget Output	227,807	113,903
Wage	0	0

VOTE: 931 Terego District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	227,807 113,903
	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

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	135,145
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	809,905	533,084
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	17,730	8,419
222001 Information and Communication Technology Services.	19,239	900

VOTE: 931 Terego District

Quarter 2

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	600
224001 Medical Supplies and Services	104,000	0
225204 Monitoring and Supervision of capital work	22,220	12,287
227001 Travel inland	911,035	475,948
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	28,000	1,798
312121 Non-Residential Buildings - Acquisition	64,985	0
Total for Budget Output	2,376,336	1,175,682
Wage	373,022	135,145
Non-Wage	81,189	20,916
GoU Dev	191,205	12,287
Ext Finance	1,730,920	1,007,334
Total for Department	7,340,037	3,157,723
Wage	4,195,846	1,569,610
Non-Wage	1,208,147	564,923
GoU Dev	205,125	15,856
Ext Finance	1,730,920	1,007,334

VOTE: 931 Terego District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	0	25,590
Total for Budget Output	0	25,590
Wage	0	0
Non-Wage	0	25,590
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	1,573,236
Total for Budget Output	3,780,722	1,573,236
Wage	3,780,722	1,573,236
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 931 Terego District

Quarter 2

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	1,555,400

VOTE: 931 Terego District

Quarter 2

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 1,555,400
	Wage	3,085,009 1,555,400
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	822,478	401,227
Total for Budget Output	822,478	401,227
Wage	822,478	401,227
Non-Wage	0	0
GoU Dev	0	0

VOTE: 931 Terego District

Quarter 2

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

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	741
221017 Membership dues and Subscription fees.	500	167
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	10,000	3,408
Wage	0	0
Non-Wage	10,000	3,408
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	35,471
Total for Budget Output	72,014	38,804
Wage	0	0
Non-Wage	10,000	3,333

VOTE: 931 Terego District

Quarter 2

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	1,000
225204 Monitoring and Supervision of capital work	10,039	6,504
227001 Travel inland	6,000	4,000
312121 Non-Residential Buildings - Acquisition	321,138	0
Total for Budget Output	339,177	11,504
Wage	0	0
Non-Wage	0	0
GoU Dev	339,177	11,504
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	24,378
221011 Printing, Stationery, Photocopying and Binding	2,300	766
221017 Membership dues and Subscription fees.	2,000	667
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	28,144
Wage	62,365	24,378
Non-Wage	12,800	3,766

VOTE: 931 Terego District

Quarter 2

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

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	3,333
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
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	667
228001 Maintenance-Buildings and Structures	1,219,301	46,031
Total for Budget Output	1,221,301	46,698
Wage	0	0
Non-Wage	1,221,301	46,698

VOTE: 931 Terego District

Quarter 2

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

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	3,000
Total for Budget Output	31,888	10,629
Wage	0	0
Non-Wage	31,888	10,629
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
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

Total for Department	12,124,736	4,545,675
Wage	7,750,573	3,554,241
Non-Wage	3,972,972	944,458
GoU Dev	339,177	11,504
Ext Finance	62,014	35,471

VOTE: 931 Terego District

Quarter 2

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	86,735
Total for Budget Output	312,981	86,735
Wage	312,981	86,735
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	16,546
312121 Non-Residential Buildings - Acquisition	318,289	0
312131 Roads and Bridges - Acquisition	233,584	0
Total for Budget Output	580,918	16,546
Wage	0	0
Non-Wage	0	0
GoU Dev	580,918	16,546
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 931 Terego District

Quarter 2

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
223001 Property Management Expenses	16,000	500
Total for Budget Output	18,000	1,000
Wage	0	0
Non-Wage	18,000	1,000
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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,273	0
227001 Travel inland	121,800	31,888
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	1,051,856	198,661
228002 Maintenance-Transport Equipment	100,000	2,056
Total for Budget Output	1,278,929	232,606
Wage	0	0
Non-Wage	1,000,000	193,288
GoU Dev	278,929	39,317
Ext Finance	0	0
Total for Department	2,190,828	336,887
Wage	312,981	86,735
Non-Wage	1,018,000	194,288

VOTE: 931 Terego District

Quarter 2

GoU Dev	859,847	55,863
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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

Drilling of 14 boreholes, motorization of 1 piped water system in Odupi, payment of 2023-2024 fy retention

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	36,149
227004 Fuel, Lubricants and Oils	26,464	15,065
228002 Maintenance-Transport Equipment	14,624	2,670
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	53,885
Wage	0	0
Non-Wage	106,632	46,309
GoU Dev	1,035,408	7,576
Ext Finance	0	0
Total for Department	1,142,040	53,885
Wage	0	0
Non-Wage	106,632	46,309
GoU Dev	1,035,408	7,576
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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	121,428
Total for Budget Output	361,378	121,428
Wage	361,378	121,428
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	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	18,000	9,000
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	38,000	12,000
Wage	0	0
Non-Wage	38,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 931 Terego District

Quarter 2

Department: 090 Natural Resources

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

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
221002 Workshops, Meetings and Seminars	15,420	7,119
221011 Printing, Stationery, Photocopying and Binding	1,155	578
221012 Small Office Equipment	3,000	750
227001 Travel inland	10,650	5,325
227004 Fuel, Lubricants and Oils	14,558	3,639
228002 Maintenance-Transport Equipment	10,000	2,406
Total for Budget Output	54,784	19,817
Wage	0	0
Non-Wage	54,784	19,817
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	<i>UShs Thousand</i>
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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	5,280
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	14,000	5,280
Wage	0	0
Non-Wage	14,000	5,280
GoU Dev	0	0

VOTE: 931 Terego District

Quarter 2

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**

4 institution lands titled

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	4,117
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223001 Property Management Expenses	60,000	0
227004 Fuel, Lubricants and Oils	7,000	2,333
Total for Budget Output	80,000	7,200
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	7,200
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

1 physical development plan developed

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	19,890
Total for Budget Output	35,000	19,890
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	19,890
Ext Finance	0	0
Total for Department	583,162	185,614

VOTE: 931 Terego District

Quarter 2

Wage	361,378	121,428
Non-Wage	106,784	37,097
GoU Dev	115,000	27,090
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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	1,786
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	4,500	2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	16,096	3,000
227001 Travel inland	15,580	6,125
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Budget Output	59,976	17,661
Wage	0	0
Non-Wage	59,976	17,661
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	45,554
221002 Workshops, Meetings and Seminars	200,000	69,537
221009 Welfare and Entertainment	0	375
221011 Printing, Stationery, Photocopying and Binding	6,000	350

VOTE: 931 Terego District

Quarter 2

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	389
222001 Information and Communication Technology Services.	0	703
223005 Electricity	0	1,425
224004 Beddings, Clothing, Footwear and related Services	0	1,520
224008 Educational Materials and Services	0	1,000
225204 Monitoring and Supervision of capital work	0	700
227001 Travel inland	172,694	81,035
227004 Fuel, Lubricants and Oils	40,371	3,355
228001 Maintenance-Buildings and Structures	0	656
Total for Budget Output	565,592	206,600
Wage	146,526	45,554
Non-Wage	0	0
GoU Dev	23,694	0
Ext Finance	395,371	161,046

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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 2

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	650,568 224,261
	Wage	146,526 45,554
	Non-Wage	59,976 17,661
	GoU Dev	23,694 0
	Ext Finance	420,371 161,046

VOTE: 931 Terego District

Quarter 2

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	21,126
221016 Systems Recurrent costs	20,000	6,995
Total for Budget Output	157,748	28,121
Wage	137,748	21,126
Non-Wage	20,000	6,995
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	2,720
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	5,667
227004 Fuel, Lubricants and Oils	4,000	2,666
Total for Budget Output	21,160	13,052
Wage	0	0
Non-Wage	0	0
GoU Dev	21,160	13,052
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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	8,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	29,160	24,160
227004 Fuel, Lubricants and Oils	5,000	1,821
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	55,160	36,981
Wage	0	0
Non-Wage	34,000	15,821
GoU Dev	21,160	21,160
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

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 2

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	633
221011 Printing, Stationery, Photocopying and Binding	1,000	667
225202 Environment Impact Assessment for Capital Works	3,000	2,000
227001 Travel inland	16,160	7,773
Total for Budget Output	21,160	11,073
Wage	0	0
Non-Wage	0	0
GoU Dev	21,160	11,073
Ext Finance	0	0
Total for Department	276,388	96,218
Wage	137,748	21,126
Non-Wage	54,000	22,816
GoU Dev	84,640	52,276
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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	4,297
Total for Budget Output	38,546	4,297
Wage	38,546	4,297
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 2

Total for Department	46,759	5,383
Wage	38,546	4,297
Non-Wage	8,213	1,086
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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 Q2

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	3,000
Total for Budget Output	3,300	3,000
Wage	0	0
Non-Wage	3,300	3,000
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	300
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	2,300	1,150
227004 Fuel, Lubricants and Oils	818	205
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	1,955
Wage	0	0
Non-Wage	4,318	1,955

VOTE: 931 Terego District

Quarter 2

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	12,679
Total for Budget Output	62,041	12,679
Wage	62,041	12,679
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

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	3,250
Total for Budget Output	6,500	3,250
Wage	0	0
Non-Wage	6,500	3,250
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 2

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 Q2

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	381
221009 Welfare and Entertainment	1,000	787
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	1,376
Wage	0	0
Non-Wage	4,983	1,376
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 Q2

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

Item	Approved Budget	Spent
227001 Travel inland	2,200	1,100
227004 Fuel, Lubricants and Oils	5,661	1,415
Total for Budget Output	7,861	2,515
Wage	0	0
Non-Wage	7,861	2,515
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,480	24,775
Wage	62,041	12,679
Non-Wage	26,962	12,096

VOTE: 931 Terego District

Quarter 2

GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
Level of implementation of the annual procurement plan	Percentage	15 contracts awarded	

VOTE: 931 Terego District**Quarter 2****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 Q2
% 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 Q2
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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

VOTE: 931 Terego District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
Number of water user association trained by 2025	Number	28	

VOTE: 931 Terego District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of functional information systems in place by type	Number	4	

VOTE: 931 Terego District

Quarter 2

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 2

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 2

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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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
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

VOTE: 931 Terego District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

VOTE: 931 Terego District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

VOTE: 931 Terego District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

VOTE: 931 Terego District**Quarter 2**

<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: 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

VOTE: 931 Terego District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

VOTE: 931 Terego District**Quarter 2**

<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

VOTE: 931 Terego District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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
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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	District Unconditional Grant Non-Wage		94,965	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)

TEREGO HSD	Terego HSD	Programme Conditional Grant - Non Wage Recurrent		172,597	0
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TEREGO HSD	Terego HSD	Programme Conditional Grant - Non Wage Recurrent		31,350	0
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VOTE: 931 Terego District**Quarter 2**

<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

VOTE: 931 Terego District

Quarter 2

<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

VOTE: 931 Terego District**Quarter 2**

<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: 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

VOTE: 931 Terego District**Quarter 2**

<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

VOTE: 931 Terego District**Quarter 2**

<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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<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 - 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	Locally Raised Revenues		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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<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: 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