

# VOTE: 931 Terego District

**Quarter 1**

---

## Terms and Conditions

---

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 931 Terego District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Otim Benson Humphrey**  
(Accounting Officer)

**Signed on Date: 24-02-2023**

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

**VOTE: 931** Terego District

Quarter 1

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,000	380,000	87,531	23%
Discretionary Government Transfers	7,375,075	7,375,075	608,724	8%
Conditional Government Transfers	23,045,438	23,045,438	5,233,239	23%
Other Government Transfers	5,586,260	5,944,550	1,517,622	27%
External Financing	2,630,417	3,186,348	403,005	15%
<b>Total Revenues shares</b>	<b>39,017,190</b>	<b>39,931,411</b>	<b>7,850,121</b>	<b>20%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	5,058,343	5,058,343	0	0%
SUSTAINABLE PETROLEUM DEVELOPMENT	559,766	559,766	85,588	15%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	911,106	911,106	22,387	2%
PRIVATE SECTOR DEVELOPMENT	54,940	54,940	0	0%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	4,859,993	5,209,993	460,904	9%
HUMAN CAPITAL DEVELOPMENT	21,901,186	22,465,407	3,116,196	14%
PUBLIC SECTOR TRANSFORMATION	3,101,273	2,938,348	197,797	6%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	483,776	483,776	28,726	6%
GOVERNANCE AND SECURITY	1,222,059	1,384,984	82,994	7%
DEVELOPMENT PLAN IMPLEMENTATION	864,749	864,749	15,656	2%
<b>Grand Total</b>	<b>39,017,190</b>	<b>39,931,411</b>	<b>4,010,247</b>	<b>10%</b>
Wage	18,387,392	18,387,392	2,966,437	16%
Non-Wage Recurrent	10,320,293	10,344,333	517,575	5%
Domestic Devt	7,679,088	8,013,338	447,501	6%
External Financing	2,630,417	3,186,348	78,734	3%

---

**VOTE: 931 Terego District**

---

**Quarter 1**

---

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Terego District approved budget was 39,017,190,000/= before supplementary budget, and after supplementary budget the approved budget revised was 39,931,441,000/= out of this approved budget 7,850,121,000/= representing 20% was received in first quarter.

In quarter 1 Local Revenue performed fairly better, with 87,531,000/= representing 23% against 380,000,000 annual budget. Discretionary Government funds performed at 608,724,000/= (8%) against annual approved budget of 7,373,075,000/=. Conditional Government funds performed at 5,233,239,000/= representing 23% of annual approved budget of 23,045,438,000/=. Other Government transfer against approved budget of 5,944,348,000/=, 1,517,622,000/= was achieved representing 27% against annual budget, External Financing in quarter 1 we achieved 403,005,000/= against annual budget of 3,186,348,000/=.

**VOTE: 931** Terego District

Quarter 1

**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>380,000</b>	<b>380,000</b>	<b>87,531</b>	<b>23%</b>
Animal and Crop Husbandry related Levies	32,850	32,850	11,056	34%
Business licenses	16,200	16,200	0	0%
Court fines and Penalties – from other government units	1,050	1,050	0	0%
Infrastructure Levy	24,650	24,650	0	0%
Land Fees	700	700	0	0%
Local Services Tax-Payable By Individuals	85,123	85,123	35,278	41%
Market /Gate Charges	198,971	198,971	41,198	21%
Motor Vehicle Related Application fees	4,598	4,598	0	0%
Other fees e.g. street parking fees	3,100	3,100	0	0%
Other licenses	958	958	0	0%
Other Royalties	5,250	5,250	0	0%
Utilities-From Private Entities	1,500	1,500	0	0%
Vehicle Parking Fees	5,050	5,050	0	0%
<b>Discretionary Government Transfers</b>	<b>7,375,075</b>	<b>7,375,075</b>	<b>608,724</b>	<b>8%</b>
District Discretionary Equalisation Development Grant	4,506,488	4,506,488	0	0%
District Unconditional Grant Non-Wage	812,526	812,526	101,566	12%
District Unconditional Grant Wage	1,680,977	1,680,977	425,644	25%
Urban Discretionary Equalisation Development Grant	29,830	29,830	0	0%
Urban Unconditional Grant Wage	306,857	306,857	76,714	25%
Urban Unconditional Non-Wage	38,396	38,396	4,800	13%
<b>Conditional Government Transfers</b>	<b>23,045,438</b>	<b>23,045,438</b>	<b>5,233,239</b>	<b>23%</b>
Programme Conditional Grant - Non Wage Recurrent	4,105,059	4,105,059	791,078	19%
Programme Conditional Grant - Development	2,126,007	2,126,007	0	0%
Programme Conditional Grant - Wage Recurrent	16,399,558	16,399,558	4,442,161	27%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
<b>Other Government Transfers</b>	<b>5,586,260</b>	<b>5,944,550</b>	<b>159,436</b>	<b>3%</b>
Development Response to Displacement Impacts Project (DRDIP)	4,706,801	4,706,801	0	0%
Infectious Diseases Institute (IDI)	29,488	29,488	5,983	20%

**VOTE: 931** Terego District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Makerere University Walter Reed Project (MUWRP)	50,000	50,000	0	0%
Support to PLE (UNEB)	15,000	23,290	0	0%
Uganda Road Fund (URF)	507,460	857,460	153,453	30%
Uganda Women Entrepreneurship Program(UWEP)	145,010	145,010	0	0%
Youth Livelihood Programme (YLP)	132,500	132,500	0	0%
<b>External Financing</b>	<b>2,630,417</b>	<b>3,186,348</b>	<b>403,005</b>	<b>15%</b>
Global Alliance for Vaccines and Immunization (GAVI)	151,942	151,942	0	0%
Global Fund for HIV, TB & Malaria	281,074	837,005	0	0%
United Nations Children Fund (UNICEF)	1,065,624	1,065,624	141,842	13%
United Nations Development Fund for Women	50,000	50,000	0	0%
United Nations High Commission for Refugees (UNHCR)	649,820	649,820	261,163	40%
World Food Programme(WFP)	272,138	272,138	0	0%
World Health Organisation (WHO)	159,819	159,819	0	0%
<b>Total Revenues Shares</b>	<b>39,017,190</b>	<b>39,931,411</b>	<b>6,491,935</b>	<b>17%</b>

---

**VOTE: 931 Terego District**

---

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

The District planned to receive in quarter 1 5,973,094,410 and received 5,233,238,539 representing 22.7% of the Annual Approved Budget against the expected quarter 1 target of 25%.

The Programme conditional grant wage recurrent under Health over performed due to salary enhancement for Health Workers.

**Cumulative Performance for Other Government Transfers**

The District annual budget for other government transfer was 5,586,259,503/= and in Quarter 1 the district received 1,517,622,275 (27%) which was above the quarterly target of 25% due to over performance under USMID. other government transfers received in the quarter were from USMID, Uganda Road Fund and Infectious Diseases Institute (IDI).

**Cumulative Performance for External Financing**

The District planned 2,630,417,270 under External Financing and the district received 403,005,028 representing 15% of the annual budget against quarterly target of 25% from the External financing. The outturn from External Financing is low as a result of some of the funders did not respond to their commitment.

**VOTE: 931** Terego District

Quarter 1

**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
<b>Department: Administration</b>					
10 Administration and Management	3,798,300	3,798,300	227,690	6%	227,690
<b>Sub-Total</b>	<b>3,798,300</b>	<b>3,798,300</b>	<b>227,690</b>	<b>6%</b>	<b>227,690</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	232,449	232,449	7,770	3%	7,770
<b>Sub-Total</b>	<b>232,449</b>	<b>232,449</b>	<b>7,770</b>	<b>3%</b>	<b>7,770</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	603,407	603,407	50,542	8%	50,542
<b>Sub-Total</b>	<b>603,407</b>	<b>603,407</b>	<b>50,542</b>	<b>8%</b>	<b>50,542</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	559,766	559,766	85,588	15%	85,588
20 Agricultural Production	183,294	183,294	0	0%	0
30 Agricultural Value Chain Services	4,827,231	4,827,231	0	0%	0
<b>Sub-Total</b>	<b>5,570,291</b>	<b>5,570,291</b>	<b>85,588</b>	<b>2%</b>	<b>85,588</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,722,312	6,278,243	674,554	12%	674,554
20 Hospital Services	176,453	176,453	21,060	12%	21,060
30 Health Management and Supervision	297,513	297,513	5,430	2%	5,430
<b>Sub-Total</b>	<b>6,196,278</b>	<b>6,752,209</b>	<b>701,043</b>	<b>11%</b>	<b>701,043</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,459,016	11,459,016	1,224,011	11%	1,224,011
20 Secondary Education	3,388,323	3,388,323	1,044,525	31%	1,044,525
30 Skills Development	600,358	600,358	142,503	24%	142,503
40 Education&Sports Management and Inspection	231,766	240,056	4,113	2%	4,113
<b>Sub-Total</b>	<b>15,679,463</b>	<b>15,687,753</b>	<b>2,415,153</b>	<b>15%</b>	<b>2,415,153</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	4,746,959	5,096,959	460,904	10%	460,904
<b>Sub-Total</b>	<b>4,746,959</b>	<b>5,096,959</b>	<b>460,904</b>	<b>10%</b>	<b>460,904</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	700,496	700,496	3,405	0%	3,405

**VOTE: 931** Terego District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>700,496</b>	<b>700,496</b>	<b>3,405</b>	<b>0%</b>	<b>3,405</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	214,610	214,610	18,982	9%	18,982
<b>Sub-Total</b>	<b>214,610</b>	<b>214,610</b>	<b>18,982</b>	<b>9%</b>	<b>18,982</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	942,271	942,271	36,611	4%	36,611
<b>Sub-Total</b>	<b>942,271</b>	<b>942,271</b>	<b>36,611</b>	<b>4%</b>	<b>36,611</b>
<b>Department: Planning</b>					
10 Planning and Statistics	204,285	204,285	0	0%	0
<b>Sub-Total</b>	<b>204,285</b>	<b>204,285</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>Department: Internal Audit</b>					
10 Compliance	34,659	34,659	2,559	7%	2,559
<b>Sub-Total</b>	<b>34,659</b>	<b>34,659</b>	<b>2,559</b>	<b>7%</b>	<b>2,559</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	93,721	93,721	0	0%	0
<b>Sub-Total</b>	<b>93,721</b>	<b>93,721</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>Grand Total</b>	<b>39,017,190</b>	<b>39,931,411</b>	<b>4,010,247</b>	<b>10%</b>	<b>4,010,247</b>



**VOTE: 931** Terego District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,319,017	2,319,017	518,886	22 %	518,886
District Unconditional Grant Non-Wage	114,600	114,600	11,938	10 %	11,938
District Unconditional Grant Wage	408,109	408,109	178,742	44 %	178,742
Locally Raised Revenues	21,000	21,000	3,980	19 %	3,980
Multi-Sectoral Transfers to LLGs _NonWage	456,141	456,141	4,800	1 %	4,800
Programme Conditional Grant - Non Wage Recurrent	1,012,309	1,012,309	319,427	32 %	319,427
Urban Unconditional Grant Wage	306,857	306,857	0	0 %	0
<b>Development Revenues</b>	1,479,283	1,479,283	261,163	18 %	261,163
District Discretionary Equalisation Development Grant	129,182	129,182	0	0 %	0
External Financing	649,820	649,820	261,163	40 %	261,163
Multi-Sectoral Transfers to LLGs _Gou	300,282	300,282	0	0 %	0
Transitional Conditional Grant - Development	400,000	400,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,798,300</b>	<b>3,798,300</b>	<b>780,049</b>	<b>21%</b>	<b>780,049</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	714,966	714,966	55,989	8%	55,989
Non Wage	1,604,051	1,604,051	100,853	6%	100,853
<b>Development Expenditure</b>					
Domestic Development	829,464	829,464	0	0%	0
External Financing	649,820	649,820	70848.4	11%	70,848
<b>Total Expenditure</b>	<b>3,798,300</b>	<b>3,798,300</b>	<b>227,690</b>	<b>6%</b>	<b>227,690</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>518,886</b>	<b>736595.5855</b>	<b>362,045</b>		
Wage		178,742	122,753	-5,598,861%	
Non Wage		340,144	239,292	-49,846,392%	
<b>Development Balances</b>			<b>190,314</b>		
Domestic Development			0	-20,736,589%	
External Financing			190,314	-23,069,167%	
<b>Total Unspent</b>			<b>552,359</b>	<b>-21,988,925%</b>	

VOTE: 931 Terego District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department had a budget of 3,978,300,000 out of which 775,249,000 was received in quarter 1 representing 20%. Out of budget received 197,000 was utilized representing 5%

Reasons for unspent balances on the bank account

Recruitment still in process and salaries could not be consumed as expected

Highlights of physical performance by end of the quarter

TPC meetings held, quarterly coordination meetings held independence day celebrated, salaries paid to staff

**VOTE: 931** Terego District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	232,449	232,449	54,655	24 %	54,655
District Unconditional Grant Non-Wage	28,137	28,137	3,517	12 %	3,517
District Unconditional Grant Wage	164,552	164,552	41,138	25 %	41,138
Locally Raised Revenues	39,760	39,760	10,000	25 %	10,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>232,449</b>	<b>232,449</b>	<b>54,655</b>	<b>24%</b>	<b>54,655</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	164,552	164,552	7,770	5%	7,770
Non Wage	67,897	67,897	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>232,449</b>	<b>232,449</b>	<b>7,770</b>	<b>3%</b>	<b>7,770</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>54,655</b>	<b>65882.8145</b>	<b>46,885</b>		
Wage		41,138	33,368	-777,046%	
Non Wage		13,517	13,517	-1,683,906%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>46,885</b>	<b>-722,391%</b>	

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

For the first quarter finance department received 54,655,000 representing 24% against approved annual budget of 232,449,000.

shs.7,770,000 was spent in quarter one to carry out activities planned fore the quarter.

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

Finance department had limited no of staff during the quarter however staff recruited had not accessed the staff payroll

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

**VOTE: 931** Terego District

**Quarter 1**

**SECTION B : Summary by Department**

In quarter one, the department managed to prepare final accounts, procured accountable stationary and submitted reports to Ministry of Finance.

**VOTE: 931** Terego District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	603,407	603,407	51,031	8 %	51,031
District Unconditional Grant Non-Wage	405,044	405,045	0	0 %	0
District Unconditional Grant Wage	152,123	152,123	38,031	25 %	38,031
Locally Raised Revenues	46,240	46,240	13,000	28 %	13,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>603,407</b>	<b>603,407</b>	<b>51,031</b>	<b>8%</b>	<b>51,031</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	152,123	152,123	25,432	17%	25,432
Non Wage	451,285	451,285	25,110	6%	25,110
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>603,407</b>	<b>603,407</b>	<b>50,542</b>	<b>8%</b>	<b>50,542</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>51,031</b>	<b>201393.46525</b>	<b>489</b>		
Wage		38,031	12,599	-2,543,165%	
Non Wage		13,000	-12,110	-13,780,117%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>489</b>	<b>-5,003,134%</b>	

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

Statutory department received 66,031,000 representing 11% of the annual budget of 603,407,000=. The department spent 50,542,000= representing 8% of the annual budget.

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

15,489,000 was not spent because some budgetary activities of PAC, recruitment services, Land board were not carried within the quarter

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

**VOTE: 931** Terego District

**Quarter 1**

**SECTION B : Summary by Department**

Ex-gratia/allowances paid to the elected leaders

Allowances paid to the elected leaders

**VOTE: 931** Terego District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,336,656	5,336,656	112,038	2 %	112,038
District Unconditional Grant Non-Wage	2,500	2,500	0	0 %	0
District Unconditional Grant Wage	176,743	176,743	0	0 %	0
Other Transfers from Central Government	4,706,801	4,706,801	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	154,917	154,917	19,365	13 %	19,365
Programme Conditional Grant - Wage Recurrent	295,695	295,695	92,674	31 %	92,674
<b>Development Revenues</b>	233,635	233,635	0	0 %	0
External Financing	54,740	54,740	0	0 %	0
Programme Conditional Grant - Development	178,895	178,895	0	0 %	0
<b>Total Revenues Shares</b>	<b>5,570,291</b>	<b>5,570,291</b>	<b>112,038</b>	<b>2%</b>	<b>112,038</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	472,438	472,438	85,588	18%	85,588
Non Wage	4,864,219	4,864,219	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	178,895	178,895	0	0%	0
External Financing	54,740	54,740	0	0%	0
<b>Total Expenditure</b>	<b>5,570,291</b>	<b>5,570,291</b>	<b>85,588</b>	<b>2%</b>	<b>85,588</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>112,038</b>	<b>1419752.14925</b>	<b>26,450</b>		
Wage		92,674	7,086	-11,102,380%	
Non Wage		19,365	19,365	-121,586,100%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-4,472,374%	
External Financing			0	-1,368,500%	
<b>Total Unspent</b>			<b>26,450</b>	<b>-8,446,766%</b>	

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

The department recieved total revenue 156,536,636. Of this 85,588,040 was spent on wage and the rest was unspent

**VOTE: 931** Terego District

**Quarter 1**

**SECTION B : Summary by Department**

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

Due to late release of funds and system failures, it was not possible to spend funds on the accounts

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

Salaries paid to 10 staff and a Total of 85,588,040 was spent on wage. No more expenditures were incurred



**VOTE: 931** Terego District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,937,995	3,937,995	907,979	23 %	907,979
District Unconditional Grant Non-Wage	2,500	2,500	0	0 %	0
District Unconditional Grant Wage	165,901	165,901	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	696,977	696,977	86,125	12 %	86,125
Programme Conditional Grant - Wage Recurrent	3,072,617	3,072,617	821,854	27 %	821,854
<b>Development Revenues</b>	2,258,284	2,814,215	89,643	4 %	89,643
External Financing	1,130,837	1,686,768	83,660	7 %	83,660
Other Transfers from Central Government	79,488	79,488	5,983	8 %	5,983
Programme Conditional Grant - Development	1,047,959	1,047,959	0	0 %	0
<b>Total Revenues Shares</b>	<b>6,196,278</b>	<b>6,752,209</b>	<b>997,622</b>	<b>16%</b>	<b>997,622</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,238,518	3,238,518	624,046	19%	624,046
Non Wage	699,477	699,477	71,567	10%	71,567
<b>Development Expenditure</b>					
Domestic Development	1,127,447	1,127,447	5,430	0%	5,430
External Financing	1,130,837	1,686,768	0	0%	0
<b>Total Expenditure</b>	<b>6,196,278</b>	<b>6,752,209</b>	<b>701,043</b>	<b>11%</b>	<b>701,043</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>907,979</b>	<b>1680111.86125</b>	<b>212,366</b>		
Wage		821,854	197,808	-61,182,139%	
Non Wage		86,125	14,558	-24,557,508%	
<b>Development Balances</b>			<b>84,213</b>		
Domestic Development			554	-28,723,136%	
External Financing			83,660	-28,187,260%	
<b>Total Unspent</b>			<b>296,579</b>	<b>-69,106,646%</b>	

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

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

Health department annual budget is 6,196,278,000/= , the department received 907,979,000 /= giving 15% budget performance. Q1 actual expenditure is 701,299,000/= making 11%

Unspent funds 206750,000/= only

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

Wage not paid to the staff newly recruited.

3 Health facilities did not receive condition PHC grant due to change of site from Arua to Terego district (Ocia HC III and Imvepi HC II) and wrong account details (Obofia HC II)

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

Paid staff salary for July, August and September.

Transferred funds to the Hospital, HSD, HC IIIs and HC IIs

Conducted coordination meeting, HIV and AIDS/TB QI performance review meeting, and support supervision

Indicator performance in Q1

**INDICATORS ACHIEVED %**

OPD Utilisation 1.06

Deliveries in unit - Total 37%

ANC 1st Visit for women 50%

ANC 1st Visit for women (1st Trimester) 24%

ANC 4th Visit for women 36%

DPT-HepB+Hib 1 64%

DPT-HepB+Hib 2 61%

DPT-HepB+Hib 3 62%

Fully immunized by 1 year 71%

Third dose IPT (IPT3) 38%

Measles (MR1) 84%

PCV 3 62%

**VOTE: 931** Terego District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,176,081	15,184,371	3,891,109	26 %	3,891,109
District Unconditional Grant Non-Wage	2,500	2,500	0	0 %	0
District Unconditional Grant Wage	77,041	77,041	19,260	25 %	19,260
Other Transfers from Central Government	0	8,290	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,065,294	2,065,294	344,216	17 %	344,216
Programme Conditional Grant - Wage Recurrent	13,031,247	13,031,247	3,527,633	27 %	3,527,633
<b>Development Revenues</b>	503,382	503,382	33,542	7 %	33,542
External Financing	185,394	185,394	33,542	18 %	33,542
Other Transfers from Central Government	15,000	15,000	0	0 %	0
Programme Conditional Grant - Development	302,988	302,988	0	0 %	0
<b>Total Revenues Shares</b>	<b>15,679,463</b>	<b>15,687,753</b>	<b>3,924,651</b>	<b>25%</b>	<b>3,924,651</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,108,287	13,108,287	2,099,138	16%	2,099,138
Non Wage	2,067,794	2,076,084	316,015	15%	316,015
<b>Development Expenditure</b>					
Domestic Development	317,988	317,988	0	0%	0
External Financing	185,394	185,394	0	0%	0
<b>Total Expenditure</b>	<b>15,679,463</b>	<b>15,687,753</b>	<b>2,415,153</b>	<b>15%</b>	<b>2,415,153</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,891,109</b>	<b>6075202.04775</b>	<b>1,475,956</b>		
Wage		3,546,893	1,447,755	-170,987,524%	
Non Wage		344,216	28,200	-81,499,168%	
<b>Development Balances</b>			<b>33,542</b>		
Domestic Development			0	-136,574,963,677,344,580%	
External Financing			33,542	-4,601,299%	
<b>Total Unspent</b>			<b>1,509,498</b>	<b>-237,590,652%</b>	

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

# VOTE: 931 Terego District

Quarter 1

---

**SECTION B : Summary by Department**

---

Overall FY budget is 15,679,463,000/= out of which 3,891,109,000 was received in quarter one (25%) of the budget performance.

.

The department managed to spent 2,415,153,000/= (62%) against the quarter receipt of 3,891,109,000/=

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

Teaching Staff where not recruited.

Head teachers and deputies where not recruited.

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

Inspection was done

Monitoring in schools

Salaries where paid.

**VOTE: 931** Terego District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	164,939	180,689	40,722	25 %	40,722
District Unconditional Grant Non-Wage	2,500	2,500	313	13 %	313
District Unconditional Grant Wage	134,839	134,839	36,410	27 %	36,410
Locally Raised Revenues	27,600	27,600	4,000	14 %	4,000
Other Transfers from Central Government	0	15,750	0	0 %	0
<b>Development Revenues</b>	4,582,019	4,916,269	1,511,639	33 %	1,511,639
District Discretionary Equalisation Development Grant	4,074,559	4,074,559	0	0 %	0
Other Transfers from Central Government	507,460	841,710	1,511,639	298 %	1,511,639
<b>Total Revenues Shares</b>	<b>4,746,959</b>	<b>5,096,959</b>	<b>1,552,362</b>	<b>33%</b>	<b>1,552,362</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	134,839	134,839	18,833	14%	18,833
Non Wage	30,100	45,850	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	4,582,019	4,916,269	442,071	10%	442,071
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,746,959</b>	<b>5,096,959</b>	<b>460,904</b>	<b>10%</b>	<b>460,904</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>40,722</b>	<b>60067.5415</b>	<b>21,890</b>		
Wage		36,410	17,577	-1,613,270%	
Non Wage		4,313	4,313	-748,187%	
<b>Development Balances</b>			<b>1,069,568</b>		
Domestic Development			1,069,568	-157,245,983%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,091,457</b>	<b>-44,538,052%</b>	

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

# VOTE: 931 Terego District

Quarter 1

---

**SECTION B : Summary by Department**

---

The budget for the financial year is 5,096,959,000/= this includes the supplementary of 350,000,000/= under URF for extended period in Leju TC.

The department received 194,175,000/= representing 4% of the annual budget.

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

Lack of road equipment to undertake road works

Payments for the civil works under USMID-AF projects is based on certified works hence no substantial works were certified to consume the funds under the same

Staffing gaps to absorb the quarters wage

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

Paid salaries for two staffs (Senior engineer and District water officer) for the three months of July, August and September.

Paid for fuel to support supervision of the civil works contract under USMID-AF

Paid contractor interim payments for the civil works contracts under USMID-AF phase one

Paid for operational costs to undertake civil works contracts under USMID-AF.

**VOTE: 931** Terego District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	89,517	89,517	11,190	13 %	11,190
Programme Conditional Grant - Non Wage Recurrent	89,517	89,517	11,190	12 %	11,190
<b>Development Revenues</b>	610,980	610,980	0	0 %	0
Programme Conditional Grant - Development	596,165	596,165	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>700,496</b>	<b>700,496</b>	<b>11,190</b>	<b>2%</b>	<b>11,190</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0		0
Non Wage	89,517	89,517	3,405	4%	3,405
<b>Development Expenditure</b>					
Domestic Development	610,980	610,980	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>700,496</b>	<b>700,496</b>	<b>3,405</b>	<b>0%</b>	<b>3,405</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,190</b>	<b>25784.15325</b>	<b>7,785</b>		
Wage		0	0	0%	
Non Wage		11,190	7,785	-2,567,226%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-15,274,488%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,785</b>	<b>-329,310%</b>	

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

Water department received 11,189,577/= in quarter 1 (2%) against total annual budget of 700,496,000/= and out of which 3,405,000/= was spent in quarter 1

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

money cannot be consumed due to wrong coding

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

**VOTE: 931** Terego District

**Quarter 1**

**SECTION B : Summary by Department**

Report submission  
Coordination meeting  
Extension staff meeting



**VOTE: 931** Terego District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	214,610	214,610	60,431	28 %	60,431
District Unconditional Grant Non-Wage	5,000	5,000	0	0 %	0
District Unconditional Grant Wage	167,242	167,242	44,510	27 %	44,510
Locally Raised Revenues	15,000	15,000	12,500	83 %	12,500
Programme Conditional Grant - Non Wage Recurrent	27,368	27,368	3,421	13 %	3,421
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>214,610</b>	<b>214,610</b>	<b>60,431</b>	<b>28%</b>	<b>60,431</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	167,242	167,242	18,982	11%	18,982
Non Wage	47,368	47,368	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>214,610</b>	<b>214,610</b>	<b>18,982</b>	<b>9%</b>	<b>18,982</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>60,431</b>	<b>72634.6335</b>	<b>41,449</b>		
Wage		44,510	25,528	-1,628,217%	
Non Wage		15,921	15,921	-1,168,280%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>41,449</b>	<b>-1,837,786%</b>	

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

The department had 214,610,000 as annual budget, out of which, 60,431,000 was released in Q1 representing 28% of the annual budget.

The department utilized 18,982,000 representing 9% of Q1 receipt. This catered for only salary of staff

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

**VOTE: 931 Terego District**

**Quarter 1**

**SECTION B : Summary by Department**

The department had a total 41,449,000 unspent. This was because, the newly recruited Environment Officer U4 SCI has not yet accessed the payroll and also non recruitment of some key staff like Senior lands Management Officer, Natural Resources Officer, Assistant Forestry Officer.

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

Environmental screening done.  
Monitoring for environmental compliance.

**VOTE: 931** Terego District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	459,220	459,220	34,689	8 %	34,689
District Unconditional Grant Non-Wage	15,000	15,000	0	0 %	0
District Unconditional Grant Wage	115,813	115,813	28,952	25 %	28,952
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	277,510	277,510	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	45,896	45,896	5,737	13 %	5,737
<b>Development Revenues</b>	483,051	483,051	0	0 %	0
External Financing	483,051	483,051	0	0 %	0
<b>Total Revenues Shares</b>	<b>942,271</b>	<b>942,271</b>	<b>34,689</b>	<b>4%</b>	<b>34,689</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	115,813	115,813	28,726	25%	28,726
Non Wage	343,406	343,406	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	483,051	483,051	7885.5	2%	7,886
<b>Total Expenditure</b>	<b>942,271</b>	<b>942,271</b>	<b>36,611</b>	<b>4%</b>	<b>36,611</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>34,689</b>	<b>143530.48175</b>	<b>5,964</b>		
Wage		28,952	227	-2,872,652%	
Non Wage		5,737	5,737	-8,579,422%	
<b>Development Balances</b>			<b>-7,885</b>		
Domestic Development			0	0%	
External Financing			-7,885	-12,864,830%	
<b>Total Unspent</b>			<b>-1,922</b>	<b>-3,626,412%</b>	

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

# VOTE: 931 Terego District

Quarter 1

---

**SECTION B : Summary by Department**

---

The overall budget approved for the department is 942,271,000. Out of which the department received 34,689,000 representing 4% of the total budget of the FY 2022/2023.

Out of 34,689,000 received by the department, 32,980,700 (95%) was utilized in the quarter

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

Failure to access IFMIS by some staff under contract with support from UNICEF.

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

Staff salaries paid for sector staff and for those under contract with support from UNICEF.

**VOTE: 931** Terego District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	85,574	80,574	13,293	16 %	13,293
District Unconditional Grant Non-Wage	30,000	25,000	0	0 %	0
District Unconditional Grant Wage	53,174	53,174	13,293	25 %	13,293
Locally Raised Revenues	2,400	2,400	0	0 %	0
<b>Development Revenues</b>	123,711	123,711	0	0 %	0
District Discretionary Equalisation Development Grant	32,295	32,295	0	0 %	0
External Financing	91,416	91,416	0	0 %	0
<b>Total Revenues Shares</b>	<b>209,285</b>	<b>204,285</b>	<b>13,293</b>	<b>6%</b>	<b>13,293</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,174	53,174	0	0%	0
Non Wage	27,400	27,400	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	32,295	32,295	0	0%	0
External Financing	91,416	91,416	0	0%	0
<b>Total Expenditure</b>	<b>204,285</b>	<b>204,285</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>13,293</b>	<b>15143.435</b>	<b>13,293</b>		
Wage		13,293	13,293	0%	
Non Wage		0	0	-37%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-807,387%	
External Financing			0	-2,285,400%	
<b>Total Unspent</b>			<b>13,293</b>	<b>13,293%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

**VOTE: 931** Terego District

**Quarter 1**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 931** Terego District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	34,659	34,659	7,290	21 %	7,290
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	26,659	26,659	6,665	25 %	6,665
Locally Raised Revenues	3,000	3,000	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>34,659</b>	<b>34,659</b>	<b>7,290</b>	<b>21%</b>	<b>7,290</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,659	26,659	1,934	7%	1,934
Non Wage	8,000	8,000	625	8%	625
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>34,659</b>	<b>34,659</b>	<b>2,559</b>	<b>7%</b>	<b>2,559</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>7,290</b>	<b>11224.107</b>	<b>4,730</b>		
Wage		6,665	4,730	-193,445%	
Non Wage		625	0	-261,875%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,730</b>	<b>-248,655%</b>	

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

Annual budget was 34,659,000 but received 7,290,000 representing 21% of the total annual budget for internal audit.

A total of 2,559,000/= was spent against quarter release representing 7% of funds released in the quarter.

Basically due to late release fund funds worth 4,730,000, was spend in the second , The same amount was then requisitioned for in second quarter

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

**VOTE: 931** Terego District

**Quarter 1**

**SECTION B : Summary by Department**

Due to late release of funds worth 4,730,000 the funds were requisitioned in second quarter FY 22/23.

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

Delivered first quarter report for the financial year 2022/23

Physically counted items delivered at district headquarters

Physically interacted with pension earners for the validity of their documents for authenticity

Discussed management letters

Prepared various management draft reports and submitted them to vote controllers



**VOTE: 931** Terego District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	58,561	58,561	11,293	19 %	11,293
District Unconditional Grant Non-Wage	4,000	4,000	0	0 %	0
District Unconditional Grant Wage	38,780	38,780	9,695	25 %	9,695
Locally Raised Revenues	3,000	3,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,780	12,780	1,598	13 %	1,598
<b>Development Revenues</b>	35,160	35,160	0	0 %	0
External Financing	35,160	35,160	0	0 %	0
<b>Total Revenues Shares</b>	<b>93,721</b>	<b>93,721</b>	<b>11,293</b>	<b>12%</b>	<b>11,293</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,780	38,780	0	0%	0
Non Wage	19,780	19,780	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	35,160	35,160	0	0%	0
<b>Total Expenditure</b>	<b>93,721</b>	<b>93,721</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,293</b>	<b>14640.18325</b>	<b>11,293</b>		
Wage		9,695	9,695	0%	
Non Wage		1,598	1,598	-492,910%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	-879,000%	
<b>Total Unspent</b>			<b>11,293</b>	<b>11,293%</b>	

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

Total budget for the department was 93,721,000. out of which 11,,293,000 was received in quarter 1 (Q1) representing 12% of the total budget.

No money was spent

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

**VOTE: 931** Terego District

**Quarter 1**

**SECTION B : Summary by Department**

The only acting staff had gone study leave  
Also the money was released late.

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

No activity was carried out

**VOTE: 931** Terego District

Quarter 1

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

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

Service Area: 10 Administration and Management

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	113,034	0
<b>Total for Budget Output</b>	<b>113,034</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	113,034	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

12

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	400,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

UNHCR contract staff salary paid	Inadequate funding
----------------------------------	--------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	649,820	70,848

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	4,610
<b>Total for Budget Output</b>	<b>664,820</b>	<b>75,458</b>
Wage	0	0
Non-Wage	15,000	4,610
GoU Dev	0	0
Ext Finance	649,820	70,848

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,000	66,350
273104 Pension	105,000	0
273105 Gratuity	907,309	0
<b>Total for Budget Output</b>	<b>1,033,309</b>	<b>66,350</b>
Wage	0	0
Non-Wage	1,033,309	66,350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,660	0
221002 Workshops, Meetings and Seminars	16,148	0
227001 Travel inland	92,265	0
<b>Total for Budget Output</b>	<b>179,073</b>	<b>0</b>
Wage	0	0
Non-Wage	162,925	0
GoU Dev	16,148	0
Ext Finance	0	0

**VOTE: 931** Terego District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,541	0
<b>Total for Budget Output</b>	<b>7,541</b>	<b>0</b>
Wage	0	0
Non-Wage	7,541	0
GoU Dev	0	0
Ext Finance	0	0

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

112	Support staff salary paid, Travel in lands facilitated, Fuel facilitated	Inadequate local revenue, inadequate staffing
-----	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	714,966	55,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	780
221001 Advertising and Public Relations	2,000	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	2,000	0
223005 Electricity	7,000	0
223006 Water	3,600	0
227001 Travel inland	22,000	2,710
227004 Fuel, Lubricants and Oils	18,999	1,020
228002 Maintenance-Transport Equipment	12,000	100
<b>Total for Budget Output</b>	<b>798,526</b>	<b>60,599</b>
Wage	714,966	55,989
Non-Wage	83,559	4,610
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination**

**VOTE: 931** Terego District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>8,500</b>	<b>0</b>
Wage	0	0
Non-Wage	8,500	0
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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,609	0
227001 Travel inland	300,282	0
263402 Transfer to Other Government Units	0	29,893
<b>Total for Budget Output</b>	<b>429,890</b>	<b>29,893</b>
Wage	0	0
Non-Wage	129,609	29,893
GoU Dev	300,282	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,441	0
<b>Total for Budget Output</b>	<b>82,441</b>	<b>0</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	82,441
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,957	0
227001 Travel inland	38,210	0
<b>Total for Budget Output</b>	<b>81,167</b>	<b>0</b>
	Wage	0
	Non-Wage	81,167
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>3,798,300</b>	<b>232,300</b>
	Wage	714,966
	Non-Wage	1,604,051
	GoU Dev	829,464
	Ext Finance	649,820

**VOTE: 931** Terego District**Quarter 1****Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,360	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	537	0
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>37,897</b>	<b>0</b>
Wage	0	0
Non-Wage	37,897	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221002 Workshops, Meetings and Seminars	1,740	0
221011 Printing, Stationery, Photocopying and Binding	8,900	0
222001 Information and Communication Technology Services.	1,372	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,588	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0



**VOTE: 931** Terego District**Quarter 1****Department: 020 Finance**

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

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

4	Monthly salary paid to finance staff for the three months	out of the 41,138,120 budgets for first quarter only ugx 7,770,464 was used this under performance is due to the staffing gap in the department .The newly recruited staff had also not accessed the system
---	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	164,552	7,770
<b>Total for Budget Output</b>	<b>164,552</b>	<b>7,770</b>
Wage	164,552	7,770
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>232,449</b>	<b>7,770</b>
Wage	164,552	7,770
Non-Wage	67,897	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 931** Terego District

Quarter 1

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

NA

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	0
221004 Recruitment Expenses	7,000	0
227001 Travel inland	2,005	0
<b>Total for Budget Output</b>	<b>18,005</b>	<b>0</b>
Wage	0	0
Non-Wage	18,005	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,564	0
<b>Total for Budget Output</b>	<b>4,564</b>	<b>0</b>
Wage	0	0
Non-Wage	4,564	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,160	0

**VOTE: 931** Terego District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,200	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Budget Output</b>	<b>21,060</b>	<b>0</b>
Wage	0	0
Non-Wage	21,060	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	152,123	25,432
211105 Ex-Gratia for Political leaders.	170,440	9,885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,800	15,225
211107 Boards, Committees and Council Allowances	80,000	0
221009 Welfare and Entertainment	1,424	0
227001 Travel inland	14,880	0
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	12,576	0
<b>Total for Budget Output</b>	<b>522,243</b>	<b>50,542</b>
Wage	152,123	25,432
Non-Wage	370,120	25,110
GoU Dev	0	0
Ext Finance	0	0

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

NA

**VOTE: 931** Terego District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,940	0
<b>Total for Budget Output</b>	<b>11,940</b>	<b>0</b>
Wage	0	0
Non-Wage	11,940	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221009 Welfare and Entertainment	2,596	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>13,596</b>	<b>0</b>
Wage	0	0
Non-Wage	13,596	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Total for Department	603,407	50,542
Wage	152,123	25,432
Non-Wage	451,285	25,110
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 931** Terego District

Quarter 1

**Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme: 01 Upstream

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	472,438	85,588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,165	0
224001 Medical Supplies and Services	6,000	0
224003 Agricultural Supplies and Services	20,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	16,163	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>559,766</b>	<b>85,588</b>
Wage	472,438	85,588
Non-Wage	87,328	0
GoU Dev	0	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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,740	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	60,965	0
227001 Travel inland	20,566	0

**VOTE: 931** Terego District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>141,271</b>	<b>0</b>
Wage	0	0
Non-Wage	25,566	0
GoU Dev	60,965	0
Ext Finance	54,740	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010009 Research Partnerships**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
221011 Printing, Stationery, Photocopying and Binding	4,024	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>42,024</b>	<b>0</b>
Wage	0	0
Non-Wage	42,024	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0

**VOTE: 931** Terego District**Quarter 1****Department: 040 Production and Marketing**

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

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing &amp; value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	117,930	0
<b>Total for Budget Output</b>	<b>117,930</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,706,801	0
<b>Total for Budget Output</b>	<b>4,706,801</b>	<b>0</b>
Wage	0	0
Non-Wage	4,706,801	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,570,291</b>	<b>85,588</b>
Wage	472,438	85,588
Non-Wage	4,864,219	0
GoU Dev	178,895	0
Ext Finance	54,740	0



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

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

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,819	0
<b>Total for Budget Output</b>	<b>159,819</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	159,819	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	494,997	0
<b>Total for Budget Output</b>	<b>494,997</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	494,997	0

Budget Output: 320052 Care and Treatment Coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,942	0
<b>Total for Budget Output</b>	<b>151,942</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	151,942

**Budget Output: 320069 Malaria Control and Prevention**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	281,074	0
<b>Total for Budget Output</b>	<b>281,074</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	281,074	0

**Budget Output: 320084 Vaccine Administration**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,005	0
<b>Total for Budget Output</b>	<b>43,005</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	43,005	0

**Budget Output: 320113 Prevention and rehabilitation services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	900,000	0
<b>Total for Budget Output</b>	<b>900,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	0

**VOTE: 931** Terego District

Quarter 1

**Department: 050 Health**

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

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

**PIAP Output: 1203010505 Blood products available**

NA

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

NA

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,238,518	624,046
263308 Sector Conditional Grant (Non-Wage)	452,957	50,508
<b>Total for Budget Output</b>	<b>3,691,475</b>	<b>674,554</b>
Wage	3,238,518	624,046
Non-Wage	452,957	50,508
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	176,453	21,060
<b>Total for Budget Output</b>	<b>176,453</b>	<b>21,060</b>
Wage	0	0
Non-Wage	176,453	21,060
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

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

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

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,998	5,430	
<b>Total for Budget Output</b>	<b>81,998</b>	<b>5,430</b>	
Wage	0	0	
Non-Wage	2,510	0	
GoU Dev	79,488	5,430	
Ext Finance	0	0	

**Budget Output: 320066 Health System Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221001 Advertising and Public Relations	2,000	0	
221002 Workshops, Meetings and Seminars	10,556	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221014 Bank Charges and other Bank related costs	500	0	
222001 Information and Communication Technology Services.	1,500	0	
227001 Travel inland	14,000	0	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	19,000	0	
273102 Incapacity, death benefits and funeral expenses	2,000	0	
312121 Non-Residential Buildings - Acquisition	147,959	0	
<b>Total for Budget Output</b>	<b>215,515</b>	<b>0</b>	
Wage	0	0	
Non-Wage	67,556	0	
GoU Dev	147,959	0	
Ext Finance	0	0	

VOTE: 931 Terego District

Quarter 1

Total for Department	6,196,278	701,043
Wage	3,238,518	624,046
Non-Wage	699,477	71,567
GoU Dev	1,127,447	5,430
Ext Finance	1,130,837	0

**VOTE: 931** Terego District**Quarter 1****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
227001 Travel inland	185,394	0
312121 Non-Residential Buildings - Acquisition	302,988	0
<b>Total for Budget Output</b>	<b>490,882</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	302,988	0
Ext Finance	185,394	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,614,396	1,000,658
<b>Total for Budget Output</b>	<b>9,614,396</b>	<b>1,000,658</b>
Wage	9,614,396	1,000,658
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 931** Terego District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,353,738	223,353
<b>Total for Budget Output</b>	<b>1,353,738</b>	<b>223,353</b>
Wage	0	0
Non-Wage	1,353,738	223,353
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: 320043 Teaching and Training**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,380	72,230
<b>Total for Budget Output</b>	<b>433,380</b>	<b>72,230</b>
Wage	0	0
Non-Wage	433,380	72,230
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 931** Terego District**Quarter 1****Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,939,086	972,295
263309 Support Services Conditional Grant (Non-Wage)	13,357	0
<b>Total for Budget Output</b>	<b>2,952,443</b>	<b>972,295</b>
Wage	2,939,086	972,295
Non-Wage	13,357	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: 320043 Teaching and Training**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	477,765	122,071
<b>Total for Budget Output</b>	<b>477,765</b>	<b>122,071</b>
Wage	477,765	122,071
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,432
<b>Total for Budget Output</b>	<b>122,593</b>	<b>20,432</b>
Wage	0	0
Non-Wage	122,593	20,432
GoU Dev	0	0



**VOTE: 931** Terego District

Quarter 1

**Department: 060 Education**

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

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,041	4,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,726	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>216,766</b>	<b>4,113</b>
Wage	77,041	4,113
Non-Wage	139,726	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 1

Total for Department	15,679,463	2,415,153
Wage	13,108,287	2,099,138
Non-Wage	2,067,794	316,015
GoU Dev	317,988	0
Ext Finance	185,394	0

**VOTE: 931** Terego District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in  
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,600	0
222001 Information and Communication Technology Services.	2,500	0
<b>Total for Budget Output</b>	<b>30,100</b>	<b>0</b>
Wage	0	0
Non-Wage	30,100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,839	18,833
227001 Travel inland	194,087	6,480
227004 Fuel, Lubricants and Oils	61,744	0
228002 Maintenance-Transport Equipment	28,534	0
312121 Non-Residential Buildings - Acquisition	1,778,889	435,591
312131 Roads and Bridges - Acquisition	2,011,305	0
<b>Total for Budget Output</b>	<b>4,209,398</b>	<b>460,904</b>
Wage	134,839	18,833
Non-Wage	0	0
GoU Dev	4,074,559	442,071
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

**VOTE: 931** Terego District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,449	0
227004 Fuel, Lubricants and Oils	61,744	0
228001 Maintenance-Buildings and Structures	406,733	0
228002 Maintenance-Transport Equipment	28,534	0
<b>Total for Budget Output</b>	<b>507,460</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	507,460	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,746,959</b>	<b>460,904</b>
Wage	134,839	18,833
Non-Wage	30,100	0
GoU Dev	4,582,019	442,071
Ext Finance	0	0

**VOTE: 931** Terego District

Quarter 1

**Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	596,165	0
<b>Total for Budget Output</b>	<b>596,165</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	596,165	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	14,815	0
<b>Total for Budget Output</b>	<b>14,815</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	89,517	3,405
<b>Total for Budget Output</b>	<b>89,517</b>	<b>3,405</b>

VOTE: 931 Terego District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	89,5173,405
	GoU Dev	00
	Ext Finance	00
	Total for Department	700,4963,405
	Wage	00
	Non-Wage	89,5173,405
	GoU Dev	610,9800
	Ext Finance	00

**VOTE: 931** Terego District

Quarter 1

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

50

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,368	0
<b>Total for Budget Output</b>	<b>27,368</b>	<b>0</b>
Wage	0	0
Non-Wage	27,368	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	3,500	0
<b>Total for Budget Output</b>	<b>4,500</b>	<b>0</b>
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	167,242	18,982
<b>Total for Budget Output</b>	<b>167,242</b>	<b>18,982</b>

**VOTE: 931** Terego District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	167,242
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	0
221003 Staff Training	5,000	0
<b>Total for Budget Output</b>	<b>11,500</b>	<b>0</b>
	Wage	0
	Non-Wage	11,500
	GoU Dev	0
	Ext Finance	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>214,610</b>	<b>18,982</b>
	Wage	167,242
	Non-Wage	47,368
	GoU Dev	0



**VOTE: 931** Terego District

**Quarter 1**

---

Ext Finance	0	0
-------------	---	---

**VOTE: 931** Terego District

Quarter 1

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,818	0
<b>Total for Budget Output</b>	<b>47,818</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	47,818	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,444	0
<b>Total for Budget Output</b>	<b>25,444</b>	<b>0</b>
Wage	0	0
Non-Wage	25,444	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

120

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	115,813	28,726
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	5,000	0
263402 Transfer to Other Government Units	224,228	0
<b>Total for Budget Output</b>	<b>390,042</b>	<b>28,726</b>
Wage	115,813	28,726
Non-Wage	224,228	0
GoU Dev	0	0
Ext Finance	50,000	0

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,958	0
221002 Workshops, Meetings and Seminars	40,836	0
221008 Information and Communication Technology Supplies.	9,940	0
<b>Total for Budget Output</b>	<b>78,734</b>	<b>0</b>
Wage	0	0
Non-Wage	78,734	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,442	0
221011 Printing, Stationery, Photocopying and Binding	4,116	0
222001 Information and Communication Technology Services.	7,442	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	150,000	7,886
227004 Fuel, Lubricants and Oils	35,234	0
<b>Total for Budget Output</b>	<b>385,234</b>	<b>7,886</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	385,234	7,886
<b>Total for Department</b>	<b>942,271</b>	<b>36,611</b>
Wage	115,813	28,726
Non-Wage	343,406	0
GoU Dev	0	0
Ext Finance	483,051	7,886

**VOTE: 931** Terego District**Quarter 1****Department: 110 Planning**

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,174	0
221002 Workshops, Meetings and Seminars	91,416	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	52,295	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>204,285</b>	<b>0</b>
Wage	53,174	0
Non-Wage	27,400	0
GoU Dev	32,295	0
Ext Finance	91,416	0
<b>Total for Department</b>	<b>204,285</b>	<b>0</b>
Wage	53,174	0
Non-Wage	27,400	0
GoU Dev	32,295	0
Ext Finance	91,416	0

**VOTE: 931** Terego District**Quarter 1****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

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
211101 General Staff Salaries	26,659	1,934
227001 Travel inland	8,000	625
<b>Total for Budget Output</b>	<b>34,659</b>	<b>2,559</b>
Wage	26,659	1,934
Non-Wage	8,000	625
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>34,659</b>	<b>2,559</b>
Wage	26,659	1,934
Non-Wage	8,000	625
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 931** Terego District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,160	0
227001 Travel inland	12,780	0
<b>Total for Budget Output</b>	<b>47,940</b>	<b>0</b>
Wage	0	0
Non-Wage	12,780	0
GoU Dev	0	0
Ext Finance	35,160	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>

**VOTE: 931** Terego District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****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	38,780	0
<b>Total for Budget Output</b>	<b>38,780</b>	<b>0</b>
Wage	38,780	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>93,721</b>	<b>0</b>
Wage	38,780	0
Non-Wage	19,780	0
GoU Dev	0	0
Ext Finance	35,160	0



**VOTE: 931** Terego District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1

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

US\$ Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	113,034	0
<b>Total for Budget Output</b>	<b>113,034</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	113,034	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

12

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

US\$ Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	400,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

UNHCR contract staff salary paid

Inadequate funding

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	649,820	70,848
227001 Travel inland	15,000	4,610
<b>Total for Budget Output</b>	<b>664,820</b>	<b>75,458</b>
Wage	0	0
Non-Wage	15,000	4,610
GoU Dev	0	0
Ext Finance	649,820	70,848

**SubProgramme: 03 Human Resource Management**

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

**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100% staff salary paid NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,000	66,350
273104 Pension	105,000	0
273105 Gratuity	907,309	0
<b>Total for Budget Output</b>	<b>1,033,309</b>	<b>66,350</b>
Wage	0	0
Non-Wage	1,033,309	66,350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

office block completion NA

**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)	70,660	0
221002 Workshops, Meetings and Seminars	16,148	0

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

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

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

*US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	92,265	0
<b>Total for Budget Output</b>	<b>179,073</b>	<b>0</b>
Wage	0	0
Non-Wage	162,925	0
GoU Dev	16,148	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalisation of Human Resource System**

**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

100% staff on payroll

NA

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

*US\$ Thousands*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,541	0
<b>Total for Budget Output</b>	<b>7,541</b>	<b>0</b>
Wage	0	0
Non-Wage	7,541	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

112

Support staff salary paid, Travel in lands facilitated, Fuel facilitated

Inadequate local revenue, inadequate staffing

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

*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	714,966	55,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	780
221001 Advertising and Public Relations	2,000	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

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

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

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	0
223005 Electricity	7,000	0
223006 Water	3,600	0
227001 Travel inland	22,000	2,710
227004 Fuel, Lubricants and Oils	18,999	1,020
228002 Maintenance-Transport Equipment	12,000	100
<b>Total for Budget Output</b>	<b>798,526</b>	<b>60,599</b>
Wage	714,966	55,989
Non-Wage	83,559	4,610
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

100% records maintained NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>8,500</b>	<b>0</b>
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 931** Terego District

Quarter 1

**Department: 010 Administration**

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,609	0
227001 Travel inland	300,282	0
263402 Transfer to Other Government Units	0	29,893
<b>Total for Budget Output</b>	<b>429,890</b>	<b>29,893</b>
Wage	0	0
Non-Wage	129,609	29,893
GoU Dev	300,282	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

**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)	82,441	0
<b>Total for Budget Output</b>	<b>82,441</b>	<b>0</b>
Wage	0	0
Non-Wage	82,441	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**

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	42,957	0

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item		Approved Budget	Spent
227001 Travel inland		38,210	0
<b>Total for Budget Output</b>		<b>81,167</b>	<b>0</b>
	Wage	0	0
	Non-Wage	81,167	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>3,798,300</b>	<b>232,300</b>
	Wage	714,966	55,989
	Non-Wage	1,604,051	105,463
	GoU Dev	829,464	0
	Ext Finance	649,820	70,848

**VOTE: 931** Terego District

Quarter 1

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Procurement of accountable stationary for local revenue collection in all the lower local governments

NA

**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)	7,360	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	537	0
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>37,897</b>	<b>0</b>
Wage	0	0
Non-Wage	37,897	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

**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)	2,400	0
221002 Workshops, Meetings and Seminars	1,740	0
221011 Printing, Stationery, Photocopying and Binding	8,900	0
222001 Information and Communication Technology Services.	1,372	0

**VOTE: 931** Terego District**Quarter 1****Department: 020 Finance**

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

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

*US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,588	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

4	Monthly salary paid to finance staff for the three months	out of the 41,138,120 budgets for first quarter only ugx 7,770,464 was used this under performance is due to the staffing gap in the department .The newly recruited staff had also not accessed the system
---	---	---

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

*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	164,552	7,770
<b>Total for Budget Output</b>	<b>164,552</b>	<b>7,770</b>
Wage	164,552	7,770
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>232,449</b>	<b>7,770</b>
Wage	164,552	7,770
Non-Wage	67,897	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 931** Terego District

Quarter 1

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Service commission meeting carried NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	0
221004 Recruitment Expenses	7,000	0
227001 Travel inland	2,005	0
<b>Total for Budget Output</b>	<b>18,005</b>	<b>0</b>
Wage	0	0
Non-Wage	18,005	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement meeting conducted NA

**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)	4,564	0
<b>Total for Budget Output</b>	<b>4,564</b>	<b>0</b>
Wage	0	0
Non-Wage	4,564	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

**VOTE: 931** Terego District**Quarter 1****Department: 030 Statutory bodies**

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

**PIAP Output: 16060509 Public Relations Managed**

Council activities coordinated NA

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,160	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,200	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Budget Output</b>	<b>21,060</b>	<b>0</b>
Wage	0	0
Non-Wage	21,060	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Councillors allowances paid NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	152,123	25,432
211105 Ex-Gratia for Political leaders.	170,440	9,885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,800	15,225
211107 Boards, Committees and Council Allowances	80,000	0
221009 Welfare and Entertainment	1,424	0
227001 Travel inland	14,880	0
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	12,576	0
<b>Total for Budget Output</b>	<b>522,243</b>	<b>50,542</b>
Wage	152,123	25,432

**VOTE: 931** Terego District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	370,120
	GoU Dev	0
	Ext Finance	0

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

Land Board meetings conducted NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Office of the speaker supported to carry council activities NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,940	0
<b>Total for Budget Output</b>	<b>11,940</b>	<b>0</b>
Wage	0	0
Non-Wage	11,940	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**

N / A

**VOTE: 931** Terego District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221009 Welfare and Entertainment	2,596	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>13,596</b>	<b>0</b>
Wage	0	0
Non-Wage	13,596	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>603,407</b>	<b>50,542</b>
Wage	152,123	25,432
Non-Wage	451,285	25,110
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 931** Terego District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Agricultural Extension

Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting 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	472,438	85,588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,165	0
224001 Medical Supplies and Services	6,000	0
224003 Agricultural Supplies and Services	20,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	16,163	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>559,766</b>	<b>85,588</b>
Wage	472,438	85,588
Non-Wage	87,328	0
GoU Dev	0	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

N / A

**VOTE: 931** Terego District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,740	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	60,965	0
227001 Travel inland	20,566	0
<b>Total for Budget Output</b>	<b>141,271</b>	<b>0</b>
Wage	0	0
Non-Wage	25,566	0
GoU Dev	60,965	0
Ext Finance	54,740	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010009 Research Partnerships**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
221011 Printing, Stationery, Photocopying and Binding	4,024	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>42,024</b>	<b>0</b>
Wage	0	0
Non-Wage	42,024	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 931** Terego District**Quarter 1****Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	117,930	0
<b>Total for Budget Output</b>	<b>117,930</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

**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)	4,706,801	0
<b>Total for Budget Output</b>	<b>4,706,801</b>	<b>0</b>
Wage	0	0

VOTE: 931 Terego District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,706,801	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,570,291	85,588
	Wage	472,438	85,588
	Non-Wage	4,864,219	0
	GoU Dev	178,895	0
	Ext Finance	54,740	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,819	0
<b>Total for Budget Output</b>	<b>159,819</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	159,819	0

**Budget Output: 320022 Immunisation 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)	494,997	0
<b>Total for Budget Output</b>	<b>494,997</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	494,997	0

**Budget Output: 320052 Care and Treatment Coordination**

N / A

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,942	0
<b>Total for Budget Output</b>	<b>151,942</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	151,942	0

**Budget Output: 320069 Malaria Control and Prevention**

N / A

**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)	281,074	0
<b>Total for Budget Output</b>	<b>281,074</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	281,074	0

**Budget Output: 320084 Vaccine Administration**

N / A

**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)	43,005	0
<b>Total for Budget Output</b>	<b>43,005</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	43,005	0

**VOTE: 931** Terego District

Quarter 1

**Department: 050 Health**

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	900,000	0
<b>Total for Budget Output</b>	<b>900,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

No stock out of measles vaccine NA

PIAP Output: 1203010505 Blood products available

No stock out blood blood products in HC IV NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health staff deployed on post in Government Health Facilities NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Increased TB treatment success and cure rate NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,238,518	624,046
263308 Sector Conditional Grant (Non-Wage)	452,957	50,508
<b>Total for Budget Output</b>	<b>3,691,475</b>	<b>674,554</b>
Wage	3,238,518	624,046
Non-Wage	452,957	50,508
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

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

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

**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***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	176,453	21,060
<b>Total for Budget Output</b>	<b>176,453</b>	<b>21,060</b>
Wage	0	0
Non-Wage	176,453	21,060
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: 120007 Support Services**

N / A

**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)	81,998	5,430
<b>Total for Budget Output</b>	<b>81,998</b>	<b>5,430</b>
Wage	0	0
Non-Wage	2,510	0
GoU Dev	79,488	5,430
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,556	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	19,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	147,959	0
<b>Total for Budget Output</b>	<b>215,515</b>	<b>0</b>
Wage	0	0
Non-Wage	67,556	0
GoU Dev	147,959	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,196,278</b>	<b>701,043</b>
Wage	3,238,518	624,046
Non-Wage	699,477	71,567
GoU Dev	1,127,447	5,430
Ext Finance	1,130,837	0

**VOTE: 931** Terego District

Quarter 1

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary 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**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
227001 Travel inland	185,394	0
312121 Non-Residential Buildings - Acquisition	302,988	0
<b>Total for Budget Output</b>	<b>490,882</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	302,988	0
Ext Finance	185,394	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

1 NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

1 NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

1 NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,614,396	1,000,658
<b>Total for Budget Output</b>	<b>9,614,396</b>	<b>1,000,658</b>
Wage	9,614,396	1,000,658
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 931** Terego District

Quarter 1

**Department: 060 Education**

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

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,353,738	223,353
<b>Total for Budget Output</b>	<b>1,353,738</b>	<b>223,353</b>
Wage	0	0
Non-Wage	1,353,738	223,353
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: 320043 Teaching and Training

N / A

**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)	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

**VOTE: 931** Terego District**Quarter 1****Department: 060 Education**

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

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,380	72,230
<b>Total for Budget Output</b>	<b>433,380</b>	<b>72,230</b>
Wage	0	0
Non-Wage	433,380	72,230
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**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,939,086	972,295
263309 Support Services Conditional Grant (Non-Wage)	13,357	0
<b>Total for Budget Output</b>	<b>2,952,443</b>	<b>972,295</b>
Wage	2,939,086	972,295
Non-Wage	13,357	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: 320043 Teaching and Training**

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	477,765	122,071
<b>Total for Budget Output</b>	<b>477,765</b>	<b>122,071</b>



**VOTE: 931** Terego District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	477,765
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,432
<b>Total for Budget Output</b>	<b>122,593</b>	<b>20,432</b>
	Wage	0
	Non-Wage	122,593
	GoU Dev	0
	Ext Finance	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320014 Examinations and Assessments**

N / A

**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)	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	15,000
	Ext Finance	0

**Budget Output: 320043 Teaching and Training**

N / A

**VOTE: 931** Terego District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	77,041	4,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,726	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>216,766</b>	<b>4,113</b>
Wage	77,041	4,113
Non-Wage	139,726	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,679,463</b>	<b>2,415,153</b>
Wage	13,108,287	2,099,138
Non-Wage	2,067,794	316,015
GoU Dev	317,988	0
Ext Finance	185,394	0

**VOTE: 931** Terego District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,600	0
222001 Information and Communication Technology Services.	2,500	0
<b>Total for Budget Output</b>	<b>30,100</b>	<b>0</b>
Wage	0	0
Non-Wage	30,100	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Transport Infrastructure and Services Development**

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

100% Road length maintained

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,839	18,833
227001 Travel inland	194,087	6,480
227004 Fuel, Lubricants and Oils	61,744	0
228002 Maintenance-Transport Equipment	28,534	0
312121 Non-Residential Buildings - Acquisition	1,778,889	435,591
312131 Roads and Bridges - Acquisition	2,011,305	0
<b>Total for Budget Output</b>	<b>4,209,398</b>	<b>460,904</b>
Wage	134,839	18,833
Non-Wage	0	0
GoU Dev	4,074,559	442,071

**VOTE: 931** Terego District**Quarter 1****Department: 070 Roads and Engineering**

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

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,449	0
227004 Fuel, Lubricants and Oils	61,744	0
228001 Maintenance-Buildings and Structures	406,733	0
228002 Maintenance-Transport Equipment	28,534	0
<b>Total for Budget Output</b>	<b>507,460</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	507,460	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,746,959</b>	<b>460,904</b>
Wage	134,839	18,833
Non-Wage	30,100	0
GoU Dev	4,582,019	442,071
Ext Finance	0	0

**VOTE: 931** Terego District

Quarter 1

**Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Designing of 2min-piped water systems, Drilling of 9 NA  
boreholes, construction of 1 block of 5-stance, motorization  
of 2min-piped water systems and rehabilitation of 6 broken  
boreholes

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	596,165	0
<b>Total for Budget Output</b>	<b>596,165</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	596,165	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	14,815	0
<b>Total for Budget Output</b>	<b>14,815</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 931** Terego District**Quarter 1****Department: 080 Water**

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***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	89,517	3,405
<b>Total for Budget Output</b>	<b>89,517</b>	<b>3,405</b>
Wage	0	0
Non-Wage	89,517	3,405
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>700,496</b>	<b>3,405</b>
Wage	0	0
Non-Wage	89,517	3,405
GoU Dev	610,980	0
Ext Finance	0	0

**VOTE: 931** Terego District

Quarter 1

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

50

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,368	0
<b>Total for Budget Output</b>	<b>27,368</b>	<b>0</b>
Wage	0	0
Non-Wage	27,368	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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	1,000	0
221008 Information and Communication Technology Supplies.	3,500	0
<b>Total for Budget Output</b>	<b>4,500</b>	<b>0</b>
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 931** Terego District

Quarter 1

**Department: 090 Natural Resources**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	167,242	18,982
<b>Total for Budget Output</b>	<b>167,242</b>	<b>18,982</b>
Wage	167,242	18,982
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Odupi sub county NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	0
221003 Staff Training	5,000	0
<b>Total for Budget Output</b>	<b>11,500</b>	<b>0</b>
Wage	0	0
Non-Wage	11,500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>



VOTE: 931 Terego District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	214,610	18,982
	Wage	167,242	18,982
	Non-Wage	47,368	0
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 931** Terego District

Quarter 1

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

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
221002 Workshops, Meetings and Seminars	47,818	0
<b>Total for Budget Output</b>	<b>47,818</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	47,818	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,444	0
<b>Total for Budget Output</b>	<b>25,444</b>	<b>0</b>
Wage	0	0
Non-Wage	25,444	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

**VOTE: 931** Terego District

Quarter 1

**Department: 100 Community Based Services**

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

**PIAP Output: 15010201** Diaspora engagement policy developed & implemented

120

**PIAP Output: 15030201** Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Community education, conduct trainings, dialogues, field monitorings, organize functions NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,813	28,726
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	5,000	0
263402 Transfer to Other Government Units	224,228	0
<b>Total for Budget Output</b>	<b>390,042</b>	<b>28,726</b>
Wage	115,813	28,726
Non-Wage	224,228	0
GoU Dev	0	0
Ext Finance	50,000	0

**Budget Output: 440016** Promotion of Arts & crafts**PIAP Output: 15030201** Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Organize trainings, dialogues, monitorings, community sensitizations NA

**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)	27,958	0
221002 Workshops, Meetings and Seminars	40,836	0
221008 Information and Communication Technology Supplies.	9,940	0
<b>Total for Budget Output</b>	<b>78,734</b>	<b>0</b>
Wage	0	0
Non-Wage	78,734	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02** Strengthening institutional support

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

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,442	0
221011 Printing, Stationery, Photocopying and Binding	4,116	0
222001 Information and Communication Technology Services.	7,442	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

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	200,000	0
227001 Travel inland	150,000	7,886
227004 Fuel, Lubricants and Oils	35,234	0
<b>Total for Budget Output</b>	<b>385,234</b>	<b>7,886</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	385,234	7,886
<b>Total for Department</b>	<b>942,271</b>	<b>36,611</b>
Wage	115,813	28,726
Non-Wage	343,406	0

**VOTE: 931** Terego District

**Quarter 1**

GoU Dev	0	0
Ext Finance	483,051	7,886

**VOTE: 931** Terego District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

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

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	53,174	0
221002 Workshops, Meetings and Seminars	91,416	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	52,295	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>204,285</b>	<b>0</b>
Wage	53,174	0
Non-Wage	27,400	0
GoU Dev	32,295	0
Ext Finance	91,416	0
<b>Total for Department</b>	<b>204,285</b>	<b>0</b>
Wage	53,174	0
Non-Wage	27,400	0
GoU Dev	32,295	0
Ext Finance	91,416	0

**VOTE: 931** Terego District**Quarter 1****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

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
211101 General Staff Salaries	26,659	1,934
227001 Travel inland	8,000	625
<b>Total for Budget Output</b>	<b>34,659</b>	<b>2,559</b>
Wage	26,659	1,934
Non-Wage	8,000	625
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>34,659</b>	<b>2,559</b>
Wage	26,659	1,934
Non-Wage	8,000	625
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 931** Terego District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

**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)	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

**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)	35,160	0
227001 Travel inland	12,780	0
<b>Total for Budget Output</b>	<b>47,940</b>	<b>0</b>
Wage	0	0
Non-Wage	12,780	0
GoU Dev	0	0
Ext Finance	35,160	0

Budget Output: 190039 MSMEs Information Services

N / A



**VOTE: 931** Terego District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting 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	38,780	0
<b>Total for Budget Output</b>	<b>38,780</b>	<b>0</b>
Wage	38,780	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>93,721</b>	<b>0</b>
Wage	38,780	0
Non-Wage	19,780	0
GoU Dev	0	0
Ext Finance	35,160	0

**VOTE: 931** Terego District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	18	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	50%	0% achieved in the quarter

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service availability and readiness index (%)	Percentage	450	

**VOTE: 931** Terego District

Quarter 1

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	50%	

**PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of historical records captured and linked with current	Number	30	

**PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	30	

**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: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15020301 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	70	Salaries paid to 8 staff

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	45	

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	145	

VOTE: 931 Terego District

Quarter 1

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
An updated debt management system in place	Yes/No	45%	Debt management system is

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 06 Democratic Processes			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16030107 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	8	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236343 Bileafe Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local Revenue Transfer to Bileafe Sub County		District Discretionary Equalisation Development Grant	NA	0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NICHU HEALTH CENTRE II PHC CO	NICHU HEALTH CENTRE II PHC CO	Programme Conditional Grant - Non Wage Recurrent	NA	12,224	1,528
St Francis Health centre Ocodr	St Francis Health centre Ocodr	Programme Conditional Grant - Non Wage Recurrent	NA	12,445	1,556
TIKU health centre II PHC Comm	TIKU health centre II PHC Comm	Programme Conditional Grant - Non Wage Recurrent	NA	12,224	1,528
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AANGA P.S.	AANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,805	2,134
Abindi Parents P.S	Abindi Parents P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,284	2,381
LIRIA P.S.	LIRIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,333	4,222
YOLE P.S.	YOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,521	4,087
TUKU P.S.	TUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	3,362

**VOTE: 931** Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236343 Bileafe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AJIRAKU P.S.	AJIRAKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,053	2,676
ARIA P.S.	ARIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,304	4,051
IPA P.S.	IPA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	2,470
KAIGO P.S.	KAIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,078	1,346
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARIA S.S	ARIA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	53,760	8,960
<b>LCIII: 236348 Uriama Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local Revenue Transfer to Uriama Sub County	Uriama Sub County	District Discretionary Equalisation Development Grant	NA	0	0

**VOTE: 931 Terego District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236348 Uriama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANDELIZU HEALTH CENTRE II	ANDELIZU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	12,224	1,528
BILEAFE HEALTH CENTRE III PHC	BILEAFE HEALTH CENTRE III PHC	Programme Conditional Grant - Non Wage Recurrent	NA	24,448	3,056
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CINYA P.S.	CINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,043	4,007
VURRA COPE CENTRE P.S.	VURRA COPE CENTRE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,809	3,468
EJOME P.S.	EJOME P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,652	4,109
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,216	3,869
ALIO P.S.	ALIO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,428	2,071
LINI P.S	LINI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	24,768	4,128
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
EJOME S.S	EJOME S.S	Programme Conditional Grant - Non Wage Recurrent	NA	40,640	6,773

**VOTE: 931** Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236353 Katrini Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local Revenue Transfer to Katrini Sub County	Katrini Sub County	District Discretionary Equalisation Development Grant	NA	0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ITIA HEALTH ECNTRE II	ITIA HEALTH ECNTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	12,224	1,528
WANDI HEALTH CENTRE III	WANDI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	24,448	3,056
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ORIAJINIHOSPDELEGTD FD	ORIAJINIHOSPDEL EGTD FD	Programme Conditional Grant - Non Wage Recurrent	NA	176,453	21,060
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBAYIA P.S	OBAYIA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,561	2,927
OSIO P.S	OSIO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,473	2,579
OMBATINI P.7 SCHOOL	OMBATINI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	22,564	3,761



**VOTE: 931** Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236353 Katrini Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ORIAJINI P.7 SCHOOL	ORIAJINI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	26,203	4,367
AKUA P.S.	AKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,185	3,031
KATRINI P.S.	KATRINI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,448	3,908
OLUA COPE CENTRE	OLUA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	1,153
OLUA P.S	OLUA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	1,542
ONINIA P.7 SCHOOL	ONINIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	20,128	3,355
UGUVU	UGUVU	Programme Conditional Grant - Non Wage Recurrent	NA	12,675	2,112
WANDI P.7 SCHOOL	WANDI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	21,346	3,558
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ORIAJINI S.S	ORIAJINI S.S	Programme Conditional Grant - Non Wage Recurrent	NA	103,560	17,260
OMBATINI S.S.S	OMBATINI S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	31,700	5,283
<b>LCIII: 236356 All-Vu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Contractor	Wati Upgrade	Programme Conditional Grant - Development	To be procured	900,000	0

**VOTE: 931 Terego District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236356 All-Vu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURUA HC II	BURUA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	12,224	1,528
CILIO HEALTH CENTRE IIII	CILIO HEALTH CENTRE IIII	Programme Conditional Grant - Non Wage Recurrent	NA	24,448	3,056
OGUA HEALTH CENTRE II PHC COMM	OGUA HEALTH CENTRE II PHC COMM	Programme Conditional Grant - Non Wage Recurrent	NA	12,224	1,556
KUMUYO HEALTH CENTRE II PHC CO	KUMUYO HEALTH CENTRE II PHC CO	Programme Conditional Grant - Non Wage Recurrent	NA	12,224	1,556
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Staff house Construction at Wati	Programme Conditional Grant - Development	N/A	147,959	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADDU P.S.	ADDU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,103	4,851
ARIPEA	ARIPEA	Programme Conditional Grant - Non Wage Recurrent	NA	25,116	4,186
Onzua P.S.	Onzua P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,196	1,866
Erewa P.S.	Erewa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,679	3,613
OWAFFA P.S.	OWAFFA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,449	4,242
OJUKU HILL P.S.	OJUKU HILL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,577	3,430

**VOTE: 931 Terego District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236356 All-Vu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ONAI P.S.	ONAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,345	3,224
BURUA P.S	BURUA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,142	3,357
CILIO P.S.	CILIO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,476	3,579
NDIREA P.S.	NDIREA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,966	2,494
ORUKURUA HILL P.S	ORUKURUA HILL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,415	2,402
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OWAFFA SS	OWAFFA SS	Programme Conditional Grant - Non Wage Recurrent	NA	64,800	10,800
ARIPEA S.S	ARIPEA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	48,160	8,027
<b>LCIII: 236358 Udupi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IMVEPI HEALTH CENTRE II	IMVEPI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	12,224	0
YINGA HEALTH ECNTRE III co	YINGA HEALTH ECNTRE III co	Programme Conditional Grant - Non Wage Recurrent	NA	24,448	3,056
Otumbari health centre III	Otumbari health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	12,445	1,556

**VOTE: 931** Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236358 Udupi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ODUPI HEALTH CENTRE III PHC CO	ODUPI HEALTH CENTRE III PHC CO	Programme Conditional Grant - Non Wage Recurrent	NA	24,448	3,056
SIRIPI HEALTH CENTRE III	SIRIPI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	24,448	3,056
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BELIA P.S.	BELIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,231	4,039
CHAKAI P.S	CHAKAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	1,965
OTUMBARI P.S.	OTUMBARI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,086	3,848
AFEYA P.S	AFEYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	824
IMVEPI P.S.	IMVEPI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,007	1,668
SIRIPI P.S	SIRIPI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	1,767
SUPIRI P.7 SCHOOL	SUPIRI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,066	2,011
TORIT P.7 SCHOOL	TORIT P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,662	2,777
WANGURU HILL P.S	WANGURU HILL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,821	2,470
YELULU P/S	YELULU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,966	2,661
INYAU P.7 SCHOOL	INYAU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,923	2,654
KIRIDOAKU	KIRIDOAKU	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	1,445

**VOTE: 931 Terego District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236358 Udupi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUGBARI P.S.	LUGBARI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,331	3,555
AJIVU P.S	AJIVU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,809	3,468
OYOZE P.S.	OYOZE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,331	3,388
BIDI P.S.	BIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,970	3,828
ELEFE P.S.	ELEFE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,517	2,753
NGAZIKU P.S.	NGAZIKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	33,207	5,534
PEREA P.S.	PEREA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,908	2,485
ODUPI P.S.	ODUPI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	42,661	5,534
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OTUMBARI	OTUMBARI	Programme Conditional Grant - Non Wage Recurrent	NA	57,000	9,500
<b>LCIII: 236359 Omugo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
O CIA	O CIA	Programme Conditional Grant - Non Wage Recurrent	NA	24,448	0
NDA API HEALTH CENTRE II	NDA API HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	12,224	1,528

**VOTE: 931** Terego District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236359 Omugo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TEREGO HSD	TEREGO HSD	Programme Conditional Grant - Non Wage Recurrent	NA	122,242	15,280
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mt. Wati P.S	Mt. Wati P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,866	3,144
ILLI P.S.	ILLI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	30,321	5,054
OMUGO P.S.	OMUGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,566	4,594
TUMVEA P.S.	TUMVEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,373	2,895
OBI P.S.	OBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	28,262	4,710
Lebu Luzira P.S.	Lebu Luzira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,069	3,011
Owayi P.S.	Owayi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,754	4,459
Obiyu P.S.	Obiyu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,270	2,545
Yiddu P.S.	Yiddu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,870	4,478
ANGAZI P.S	ANGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,762	2,294
MUTTE P.S.	MUTTE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,434	3,906
Hirai Islamic P.S.	Hirai Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,140	2,690
IBIA P.S.	IBIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,856	4,476

**VOTE: 931** Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236359 Omugo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MT WATI S.S	MT WATI S.S	Programme Conditional Grant - Non Wage Recurrent	NA	33,760	5,627
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Omugo Technical Institute	Omugo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Leju -District HQ	District Discretionary Equalisation Development Grant	To be procured	113,034	0
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	District Engineering Office	Transitional Conditional Grant - Development	N/A	400,000	0
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Activities funds	UNHCR Support	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	649,820	0

**VOTE: 931** Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 272895 LEJU Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQs -Leju	District Discretionary Equalisation Development Grant	N/A	16,148	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	WFP support	External Financing World Food Programme(WFP)	N/A	109,480	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Equipment - Assorted Agriculture	Programme Conditional Grant - Development	N/A	39,449	0
Equipment - Assorted Agriculture and Medical Equipment	Equipment - Assorted Agriculture	Programme Conditional Grant - Development	N/A	21,516	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Irrigation scheme support	Programme Conditional Grant - Development	To be procured	117,930	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
WHO Support	WHO Support	External Financing World Health Organisation (WHO)	N/A	159,819	0



**VOTE: 931** Terego District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: 272895 LEJU Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
UNICEF SUPPORT	UNICEF SUPPORT	External Financing United Nations Children Fund (UNICEF)	N/A	494,997	0
<b>Budget Output: 320052 Care and Treatment Coordination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
GAVI SUPPORT	GAVI SUPPORT	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	151,942	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Global Fund Support	Global Fund Support	External Financing Global Fund for HIV, TB & Malaria	N/A	281,074	0
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
WFP support	WFP support	External Financing World Food Programme(WFP)	N/A	43,005	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBOFIA HEALTH CENTRE II	OBOFIA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	12,224	0
Aripea Health Centre	Aripea Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	12,445	1,556
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances	IDI Support	District Unconditional Grant Non-Wage	N/A	117,952	0
Allowances	MUWRP SUPPORT	District Unconditional Grant Non-Wage	N/A	200,000	0
allowances		District Unconditional Grant Non-Wage	N/A	10,000	0

**VOTE: 931** Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 272895 LEJU Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	14,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	N/A	19,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel Inland - Allowances	External Financing United Nations Children Fund (UNICEF)	N/A	185,394	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Non Residential Buildings Schools	Programme Conditional Grant - Development	To be procured	302,988	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
DHO Office	District HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	13,344	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
PLE SUPPORT	PLE SUPPORT	Other Transfers from Central Government Support to PLE (UNEB)	N/A	15,000	0

**VOTE: 931** Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 272895 LEJU Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel Inland - Allowances	District Discretionary Equalisation Development Grant	N/A	194,087	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District Hqs	District Discretionary Equalisation Development Grant	N/A	61,744	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQs-Leju	District Discretionary Equalisation Development Grant	N/A	28,534	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	District HQs	District Discretionary Equalisation Development Grant	N/A	1,778,889	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	District Wide-	District Discretionary Equalisation Development Grant	N/A	2,011,305	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Stationery	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	10,449	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	61,744	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Road Maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	406,733	0

**VOTE: 931** Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 272895 LEJU Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle Repair	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	28,534	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	LLGsSub-Counties	Programme Conditional Grant - Development	N/A	221,123	0
Water - System Fixtures, Fittings and Maintenance	LLG-Coomunities	Programme Conditional Grant - Development	N/A	375,042	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Monitoring and Supervision	District HQs	Transitional Conditional Grant - Development	N/A	14,815	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQs-Leju	External Financing World Food Programme(WFP)	N/A	47,818	0

**VOTE: 931** Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 272895 LEJU Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQs-Leju	External Financing United Nations Development Fund for Women	N/A	15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District HQ-Leju	External Financing United Nations Development Fund for Women	N/A	30,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District HQs-Leju	External Financing United Nations Development Fund for Women	N/A	5,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
LLG UWEP SUPPORT	LLG UWEP SUPPORT	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	234,336	0
LLG YLP SUPPORT	LLG YLP SUPPORT	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	214,120	0
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQs-Leju	External Financing United Nations Children Fund (UNICEF)	N/A	200,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District HQs-Leju	External Financing United Nations Children Fund (UNICEF)	N/A	150,000	7,886
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		External Financing United Nations Children Fund (UNICEF)	To be procured	35,234	0

**VOTE: 931** Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 272895 LEJU Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQ	External Financing World Food Programme(WFP)	N/A	91,416	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant	N/A	64,591	0
Travel Inland - Field Work Expenses	District headquarters	District Discretionary Equalisation Development Grant	N/A	40,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	headquater	District Unconditional Grant Non-Wage	N/A	10,000	0
Travel Inland - Benchmarking Expenses	headquater	District Unconditional Grant Non-Wage	N/A	6,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 190028 Market Surveillance Inspections</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Locally Raised Revenues	N/A	3,000	0
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
WFP sUPPORT	WFP sUPPORT	External Financing World Food Programme(WFP)	N/A	35,160	0

**VOTE: 931** Terego District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent	N/A	12,780	0
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	N/A	4,000	0
<b>LCIII: S1951 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMUGO TECHNICAL SCHOOL	omugo technical	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	20,432

