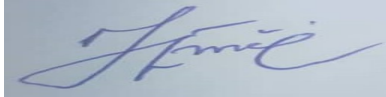

VOTE: 931 Terego District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 931 Terego District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Echat Moses Chief Administrative Officer
(Accounting Officer)**

Signed on Date: 25-10-2024

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

VOTE: 931 Terego District

Quarter 3

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,000	413,000	235,623	62%
Discretionary Government Transfers	8,986,513	10,809,565	8,442,067	94%
Conditional Government Transfers	26,779,609	28,435,677	21,886,028	82%
Other Government Transfers	2,337,813	2,737,813	1,372,285	59%
External Financing	3,239,176	3,372,325	1,860,836	57%
Total Revenues shares	41,723,111	45,768,380	33,796,839	81%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,693,080	3,395,483	551,997	20%
Tourism Development	4,200	4,200	2,832	67%
Natural Resources, Environment, Climate Change, Land And Water Management	1,325,212	1,434,108	285,485	22%
Private Sector Development	62,900	62,900	23,735	38%
Integrated Transport Infrastructure And Services	7,226,485	9,279,097	3,139,070	43%
Digital Transformation	3,500	3,500	1,000	29%
Human Capital Development	25,442,822	25,538,700	13,947,056	55%
Public Sector Transformation	1,509,092	2,290,984	810,450	54%
Community Mobilization And Mindset Change	669,042	756,939	482,113	72%
Governance And Security	2,343,029	2,558,721	1,069,468	46%
Development Plan Implementation	443,748	443,748	243,344	55%
Grand Total	41,723,111	45,768,380	20,556,549	49%
Wage	19,778,077	19,778,077	11,240,413	57%
Non-Wage Recurrent	8,439,420	10,064,092	4,236,535	50%
Domestic Devt	10,266,438	12,553,887	3,232,308	31%
External Financing	3,239,176	3,372,325	1,847,294	57%

VOTE: 931 Terego District**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Terego District approved a Budget of Ugx 41,723,111,000 for FY 2023/2024 which was revised to Ugx 45,768,380,000 due to supplementary in discretionary government transfers(ex-gratia) of 170.440,000, and Conditional government transfers of Ugx 1,656,068,000. The District received a cumulative of Ugx.33,801,070,000 by end of Q3 representing 81% of the approved budget for the District which is a good performance. 63% of the cumulative receipt was Locally raised revenue, 94% was discretionary Government transfers, 82% was Conditional Government transfers, 59% was Other Government transfers and 57% was External Financing.

The district's cumulative expenditure by end of Q3 was Ugx.20,627,146,000 representing 49% of the budget released of which Ugx.11,244,236,000(57%) was wage, Ugx.4,237,140,000(50%) was non-wage, Ugx.3,298,476,000(32%) was domestic development and Ugx.1,847,294,000(57%) was External Financing.

The expenditures by program as a proportion(percentage) of the program's budget released was as follows;

Agro-Industrialization Ugx 618,369,000 (23%)
 Tourism Development Ugx 2,832,000 (67%)
 Natural Resources, Environment, Climate Change, Land And Water
 Management Ugx 285,282,000 (22%)
 Private Sector Development Ugx 27,204,000 (43%)
 Integrated Transport Infrastructure And Services Ugx 3,139,070,000 (43%)
 Digital Transformation Ugx 1,000,000 (29%)
 Human Capital Development Ugx 13,947,564,000 (55%)
 Public Sector Transformation Ugx 810,650,000 (54%)
 Community Mobilization And Mindset Change Ugx 482,373,000 (72%)
 Governance And Security Ugx 1,069,468,000 (46%)
 Development Plan Implementation Ugx 243,334,000 (55%)

Of which;

Wage Ugx. 11,244,236,000 (57%)
 Non-Wage Recurrent Ugx 4,237,140,000 (50%)
 Domestic Devt Ugx 3,298,476,000 (32%)
 External Financing Ugx 1,847,294,000 (57%)

VOTE: 931 Terego District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,000	413,000	235,623	62%
Animal and Crop Husbandry related Levies	32,850	32,850	9,220	28%
Business licenses	16,200	16,200	4,000	25%
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	26,280	31%
Market /Gate Charges	198,971	198,971	192,512	97%
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	3,611	377%
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%
Discretionary Government Transfers	8,986,513	10,809,565	8,442,067	94%
District Discretionary Equalisation Development Grant	6,285,891	7,938,503	6,285,891	100%
District Unconditional Grant Non-Wage	642,046	812,486	609,364	95%
District Unconditional Grant Wage	1,702,577	1,702,577	1,276,933	75%
Urban Discretionary Equalisation Development Grant	11,519	11,519	11,519	100%
Urban Unconditional Grant Wage	306,857	306,857	230,143	75%
Urban Unconditional Non-Wage	37,624	37,624	28,218	75%
Conditional Government Transfers	26,779,609	28,435,677	21,886,028	82%
Programme Conditional Grant - Non Wage Recurrent	5,041,938	6,063,170	4,455,681	88%
Programme Conditional Grant - Development	3,554,214	4,189,050	3,689,050	104%
Programme Conditional Grant - Wage Recurrent	17,768,642	17,768,642	13,326,482	75%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	2,337,813	2,737,813	1,372,285	59%

VOTE: 931 Terego District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Response to Displacement Impacts Project (DRDIP)	2,000,000	2,000,000	1,022,756	51%
Infectious Diseases Institute (IDI)	21,900	21,900	8,609	39%
Makerere University Walter Reed Project (MUWRP)	0	0	0	
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	23,290	23,290	23,290	100%
Uganda Road Fund (URF)	238,929	638,929	305,987	128%
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
Youth Livelihood Programme (YLP)	23,694	23,694	11,642	49%
External Financing	3,239,176	3,372,325	1,860,836	57%
European Union (EU)	0	45,252	0	
Global Alliance for Vaccines and Immunization (GAVI)	209,997	209,997	71,622	34%
Global Fund for HIV, TB & Malaria	857,005	857,005	825,976	96%
International Labour Organisation (ILO)	0	87,897	0	
United Nations Children Fund (UNICEF)	1,065,600	1,065,600	621,499	58%
United Nations High Commission for Refugees (UNHCR)	649,820	649,820	341,740	53%
World Food Programme(WFP)	296,936	296,936	0	0%
World Health Organisation (WHO)	159,819	159,819	0	0%
Total Revenues Shares	41,723,111	45,768,380	33,796,839	81%

VOTE: 931 Terego District

Quarter 3**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The approved Budget for the District for Central government transfers for FY 2023/2024 was Shs.35,766,121,772 which was revised to Shs.37,592,630,000 due to supplementary in District Unconditional grant-non wage of Ugx.170,440,000, Programme Conditional grant-non wage recurrent of Ugx.1,021,232,000, Programme Conditional grant-development Ugx.634,836,000. Of the total budgeted under Central government transfers, Ugx.8,986,513,000 and Ugx.9,156,953,000 was approved budget and revised budget for Discretionary transfers respectively whereas, Ugx.26,779,609,000 and Ugx.28,435,677,000 was approved and revised budget for Conditional transfers respectively.

By end of Q3, the District received a total of Ugx.30,328,095.195 representing 84.8% of the approved Budget. This is a good budget performance. Transitional development grant was released at 100%,

Cumulative Performance for Other Government Transfers

The approved Budget for Terego District under OGT for FY 2023/2024 was 2,337,813,085/= The District received a total of 1,402,284,857/= by end of q3 representing 59.9% of the approved Budget for OGT. This signifies a poor performance with a variance of 15.1% against the Q3 targets for reasons as follows; IDI actuals by Q3 were at 46.5% with a variance of 28.5%, DRDIP actuals were 51.1% with a variance of 23.9%, Poor performance of YLP at 49.1%,

Cumulative Performance for External Financing

The District approved a Budget of 3,239,176.085/= under external financing from the different source. By end of Q3, the cumulative receipts were 1,826,183,974/= representing 56.4% of the approved budget of which only 0.97% was Q3 outturn with a variance of 74.03% of the planned Q3 outturn. This is a poor budget performance resulting from: None release of WFP and WHO funds that were approved for the FY, none release of grants from other external sources in Q3 except GAVI

VOTE: 931 Terego District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,415,446	0	1,610,862	47%	323,092
Sub-Total	3,415,446	0	1,610,862	47%	323,092
Department: Finance					
10 Financial Management and Accountability (LG)	196,877	0	142,477	72%	58,362
Sub-Total	196,877	0	142,477	72%	58,362
Department: Statutory bodies					
10 Legislation and Oversight	424,009	0	264,587	62%	96,357
Sub-Total	424,009	0	264,587	62%	96,357
Department: Production and Marketing					
10 Agricultural Extension	370,695	0	260,426	70%	118,725
20 Agricultural Production	2,306,788	0	221,610	10%	131,827
30 Agricultural Value Chain Services	0	0	62,602		48,601
Sub-Total	2,677,483	0	544,637	20%	299,153
Department: Health					
10 Primary HealthCare	5,178,107	0	2,906,541	56%	1,168,740
20 Hospital Services	186,071	0	139,553	75%	46,518
30 Health Management and Supervision	2,380,972	0	1,262,531	53%	222,576
Sub-Total	7,745,149	0	4,308,626	56%	1,437,833
Department: Education					
10 Pre-Primary and Primary Education	12,206,605	0	6,577,180	54%	2,323,298
20 Secondary Education	4,200,869	0	2,422,799	58%	900,837
30 Skills Development	730,815	0	518,735	71%	214,642
40 Education&Sports Management and Inspection	559,383	0	119,716	21%	55,880
Sub-Total	17,697,672	0	9,638,430	54%	3,494,657
Department: Roads and Engineering					
10 Community Access Roads	7,226,485	0	3,139,070	43%	1,150,145
Sub-Total	7,226,485	0	3,139,070	43%	1,150,145

VOTE: 931 Terego District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	990,581	0	58,141	6%	28,561
20 Urban Water Supply and Sanitation	0	0	0		0
Sub-Total	990,581	0	58,141	6%	28,561
Department: Natural Resources					
10 Natural Resources Management	334,631	0	227,344	68%	93,948
Sub-Total	334,631	0	227,344	68%	93,948
Department: Community Based Services					
10 Community Mobilisation	669,042	0	482,113	72%	84,933
Sub-Total	669,042	0	482,113	72%	84,933
Department: Planning					
10 Planning and Statistics	246,871	0	100,867	41%	37,569
Sub-Total	246,871	0	100,867	41%	37,569
Department: Internal Audit					
10 Compliance	31,763	0	12,829	40%	4,677
Sub-Total	31,763	0	12,829	40%	4,677
Department: Trade, Industry and Local Development					
10 Commercial Services	67,100	0	26,567	40%	10,305
Sub-Total	67,100	0	26,567	40%	10,305
Grand Total	41,723,111	0	20,556,549	49%	7,119,591

VOTE: 931 Terego District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,346,738	2,821,773	2,122,843	90%	442,679
District Unconditional Grant Non-Wage	730,714	117,000	94,051	13%	29,250
District Unconditional Grant Wage	242,685	242,685	182,014	75%	60,671
Locally Raised Revenues	23,655	23,655	58,039	245%	38,658
Multi-Sectoral Transfers to LLGs_NonWage	455,359	455,359	236,141	52%	34,603
Programme Conditional Grant - Non Wage Recurrent	894,325	1,676,217	1,399,170	156%	279,497
Urban Unconditional Grant Wage	0	306,857	153,428	0%	0
Development Revenues	1,375,565	1,375,565	976,349	71%	271,355
District Discretionary Equalisation Development Grant	94,489	94,489	94,489	100%	46,863
External Financing	649,820	649,820	341,740	53%	0
Multi-Sectoral Transfers to LLGs_Gou	231,256	231,256	140,121	61%	24,492
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	200,000
Total Revenues Shares	3,722,303	4,197,338	3,099,193	83%	714,034

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	549,542	549,542	308,492	56%	113,928
Non Wage	1,490,339	2,272,231	843,836	57%	202,502
Development Expenditure					
Domestic Development	725,745	725,745	122,988	17%	2,360
External Financing	649,820	649,820	335545.418	52%	4,302
Total Expenditure	3,415,446	4,197,338	1,610,862	47%	323,092

C: Unspent Balances

Recurrent Balances			970,515	
Wage			26,951	
Non Wage			943,565	
Development Balances			517,816	
Domestic Development			511,621	
External Financing			6,195	

VOTE: 931 Terego District

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,488,331	
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Summary of Department Revenues and Expenditure by Source

The initial budget was 3,722,303,000/= the revised budget was 4,197,338,000/= due to supplementary budgets for Pension and gratuity 475,035,000/= At the end of Q3, the department cumulatively received 3,099,193,000/= representing 83% of the approved budget of which 714,034,000/= was Q3 outturn. spent Shs. 1,287,875,000. the cumulative expenditure for Q3 1,611,062,000/= representing 47% of the approved budget of which shs.323,292,000/= was Q3 expenditure.
 The unspent balance was, 1,488,131,000/= of which wage was 26,750,000/=, Non wage 943,565,000/= Domestic development of 511,621,000/= and external financing of 6,195,000/=.

Reasons for unspent balances on the bank account

Gaps in delayed submission of Pension files, Missing documents in Pension files, Ban on recruitment delayed procurement.

Highlights of physical performance by end of the quarter

The funds were spent on payments of Pension, and Gratuity, Staff salaries, inland travels, stationary, contract staff wages, monitoring and supervision, utilities such as water bills and partial payment on capital development.

VOTE: 931 Terego District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,877	196,877	159,249	81%	46,076
District Unconditional Grant Non-Wage	21,000	21,000	15,750	75%	5,250
District Unconditional Grant Wage	128,565	128,565	96,424	75%	32,141
Locally Raised Revenues	47,312	47,312	47,075	99%	8,685
Development Revenues	0	0	0	0%	0
Total Revenues Shares	196,877	196,877	159,249	81%	46,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,565	128,565	80,817	63%	32,546
Non Wage	68,312	68,312	61,659	90%	25,816
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	196,877	196,877	142,477	72%	58,362
C: Unspent Balances					
Recurrent Balances			16,772		
Wage			15,606		
Non Wage			1,165		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,772		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Ugx. 159,249,000 by third quarter, out of the budgeted Ugx.196,877,000 representing 81% of the approved budget. Of the funds received, 46,076,000 was Q3 Outturn. All these funds were recurrent in nature.

The department spent a cumulative amount of Ugx.142,467,000 by end of Q3, of which Ugx.58,352,000 was Q3 outturn, where Ugx.80,817,000 was wage and Ugx.61,649,000 was non-wage.

the unspent balance of the department by end of Q3 was Ugx.16,782,000 of which wage was Ugx.15,606,000 and non-wage was Ugx.1,175,000.

VOTE: 931 Terego District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Non-recruitment of some vacancies in the department
Non-implementation of departmental activities

Highlights of physical performance by end of the quarter

Payment of staff salaries
Monitoring by Finance committee
Coordination with the line Ministry
Procurement of stationary
Collection of market information
Support supervision in the LLGs

VOTE: 931 Terego District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	409,497	579,937	410,914	100%	137,474
District Unconditional Grant Non-Wage	233,387	403,827	302,870	130%	100,957
District Unconditional Grant Wage	129,052	129,052	96,789	75%	32,263
Locally Raised Revenues	47,057	47,057	11,255	24%	4,255
Development Revenues	14,513	59,764	0	0%	0
External Financing	14,513	59,764	0	0%	0
Total Revenues Shares	424,009	639,701	410,914	97%	137,474

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	129,052	129,052	96,415	75%	34,438
Non Wage	280,445	450,885	168,172	60%	61,919
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	14,513	59,764	0	0%	0
Total Expenditure	424,009	639,701	264,587	62%	96,357

C: Unspent Balances

Recurrent Balances			146,327	
Wage			374	
Non Wage			145,953	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			146,327	

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 3

SECTION B : Summary by Department

The approved Budget for statutory department for FY 2023/2024 was shs. 424,009,000 which was revised to shs.594,449,000 due to supplementary of ex gratia of shs.170,440,000.

A total of Shs. 410,914,000 was released by Q3 representing 97% of the approved budget of which shs. 137474,000 was Q3 Outturn.

100% of the Departments revenues that were released were recurrent revenues

The department cumulatively spent shs.264,587,000 by end of Q2 representing 62% of the approved budget of which shs.96,357,000 was Q3 outturn where shs.34,438,000 was wage and shs.61,919,000 was nonwage.

The unspent balance for the department at end of Q2 was shs.146,327,000 of which nonwage was shs.145,953,000 and wage was shs.374,000

Reasons for unspent balances on the bank account

Some funds were not spent because:

1. Ex-gratia for lower local councils was planned to be paid at the end of the financial year
2. Local Government Public Accounts Committee activities were not yet adequately conducted
- 3.

Highlights of physical performance by end of the quarter

The department did the following activities:

- 6 council committee meetings held
- 2 Council sittings conducted
- 01 District Service Commission meeting sat
- 01 District land Board Meeting conducted

VOTE: 931 Terego District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,573,295	2,716,757	1,560,324	61%	251,568
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	200,600	200,600	150,450	75%	50,150
Other Transfers from Central Government	2,000,000	2,000,000	1,022,756	51%	72,379
Programme Conditional Grant - Non Wage Recurrent	0	143,462	107,597	0%	35,866
Programme Conditional Grant - Wage Recurrent	370,695	370,695	278,021	75%	92,674
Development Revenues	104,188	663,128	558,940	536%	279,470
External Financing	104,188	104,188	0	0%	0
Programme Conditional Grant - Development	0	558,940	558,940	0%	279,470
Total Revenues Shares	2,677,483	3,379,886	2,119,265	79%	531,038

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	571,295	571,295	337,164	59%	146,627
Non Wage	2,002,000	2,145,462	144,871	7%	103,925
Development Expenditure					
Domestic Development	0	558,940	62,602	0%	48,601
External Financing	104,188	104,188	0	0%	0
Total Expenditure	2,677,483	3,379,886	544,637	20%	299,153

C: Unspent Balances

Recurrent Balances			1,078,289	
Wage			91,307	
Non Wage			986,982	
Development Balances			496,339	
Domestic Development			496,339	
External Financing			0	
Total Unspent			1,574,628	

VOTE: 931 Terego DistrictQuarter 3

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

Approved budget for the department was 2,677,483,000/= which was revised to 3,379,886,000/= due to supplementary of program recurrent 143,462 and program development of 558,940,000/=. The cumulative release of Q1, Q2 and Q3 is 2,119,265,000/= representing 79% of the approved budget. Q3 release alone is 531,038,000/=. The Q1, Q2 and Q3 expenditure is 611,009,000/= representing 23% of the approved budget. The Q3 expenditure is 365,525,000/= of which 146,627,000/= is wage and 103,925,000 is non wage recurrent and 114,973,000/= development. The unspent balance is 1,508,225,000/= of which wage is 91,307,000/=, non wage is 986,982,000/= and development is 429,966,000/=.

Reasons for unspent balances on the bank account

The unspent money is due to DRDIP project money which was released late.

The other unspent balance is for small scale irrigation where we are still selecting farmers to benefit still have vacant positions to be filled, procurement process scheduled for Q4

Recruitment ban which prevented absorption of the wages

Highlights of physical performance by end of the quarter

Payment of salary to the staff of the department, Facilitation of the PDCs for Q1 and Q2. Facilitation of the Agricultural extension workers, Coordination with MAAIF, Collection of Tractors and Motorcycles from MAAIF, Training of local leaders about small scale irrigation, Farm Visits under small scale irrigation, Training of 3 extension workers about Farmer Field Schools under micro-scale, Financial Inclusion Awareness under micro-scale, Training of Parish Chiefs under PDMIS-FIS, Data capture under PDM, Collection and analysis of basic agricultural data, Provision of agricultural extension services, Disease control under livestock

VOTE: 931 Terego District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,563,116	4,563,116	3,414,521	75%	1,140,014
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	205,022	205,022	153,767	75%	51,256
Other Transfers from Central Government	21,900	21,900	8,609	39%	4,710
Programme Conditional Grant - Non Wage Recurrent	1,046,778	1,046,778	785,083	75%	261,694
Programme Conditional Grant - Wage Recurrent	3,287,417	3,287,417	2,465,562	75%	821,854
Development Revenues	2,325,028	3,182,033	1,696,227	73%	767,424
District Discretionary Equalisation Development Grant	185,324	185,324	185,324	100%	92,659
External Financing	883,417	1,740,423	254,616	29%	46,622
Programme Conditional Grant - Development	1,256,286	1,256,286	1,256,286	100%	628,143
Total Revenues Shares	6,888,144	7,745,149	5,110,748	74%	1,907,438
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,492,439	3,492,439	2,187,565	63%	767,468
Non Wage	1,070,678	1,070,678	766,506	72%	260,998
Development Expenditure					
Domestic Development	1,441,610	1,441,610	273,964	19%	256,460
External Financing	1,740,423	1,740,423	1080591.515	62%	152,908
Total Expenditure	7,745,149	7,745,149	4,308,626	56%	1,437,833
C: Unspent Balances					
Recurrent Balances			460,451		
Wage			431,764		
Non Wage			28,687		
Development Balances			341,671		
Domestic Development			1,167,647		
External Financing			-825,975		
Total Unspent			802,122		

VOTE: 931 Terego District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The total approved budget for health for FY 2023/2024 was 7,745,149,000/=.

Cumulative release at the end of Qtr 3 was 5,907,810,000/= representing 76% of the approved budget of which 75% was recurrent revenues and 78% was development revenues and Qtr3 release specifically was 1878,525,000/=

The department spent cumulatively 4,308,393,000/= representing 56% of the approved budget of which 63% was wage, 72% was non wage, 19% was domestic development and 62% was external financing .The amount spent in Qtr 3 was 1,437,635,000/=

The unspent balance for the department at the end of the quarter was 1,628,331,000/= of which shs.431,764,000 was wage, shs.28,919,000 was non wage, shs.1,167,647,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance for wage was due to a number of staffs not yet recruited and for development balances was due to procurement processes which are on going and also for 2nd phase construction of Mt.wati which is still awaiting certificate

Non wage unspent balances as the requisitioning process not yet complete

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

Deliveries in unit - total 35%

ANC 1st Visit for women 56%

ANC 1st Visit for women (1st trimester) 27%

ANC 4th Visit for women 33%

Third dose IPT (IPT3) 34%

DPT-HepB+Hib 1 64%

DPT-HepB+Hib 2 61%

DPT-HepB+Hib 3 71%

Measles (MR1) 61%

Fully Immunised 62%

PCV3 Coverage 71%

OPD attendance 84%

Paid Salaries to staffs

Assorted office stationaryprocured

Staff welfare items procured

Performance review conducted

VOTE: 931 Terego District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,093,020	17,188,898	12,663,792	74%	4,588,110
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	62,365	62,365	46,774	75%	15,591
Other Transfers from Central Government	23,290	23,290	23,290	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,894,834	2,990,712	2,009,330	69%	1,044,386
Programme Conditional Grant - Wage Recurrent	14,110,531	14,110,531	10,582,898	75%	3,527,633
Development Revenues	604,652	604,652	481,305	80%	209,629
External Financing	185,394	185,394	62,047	33%	0
Programme Conditional Grant - Development	419,259	419,259	419,259	100%	209,629
Total Revenues Shares	17,697,672	17,793,550	13,145,098	74%	4,797,739

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	14,172,896	14,172,896	7,789,653	55%	2,574,749
Non Wage	2,920,124	3,016,002	1,776,474	61%	907,134
Development Expenditure					
Domestic Development	419,259	419,259	17,604	4%	12,774
External Financing	185,394	185,394	54699.929	30%	0
Total Expenditure	17,697,672	17,793,550	9,638,430	54%	3,494,657

C: Unspent Balances

Recurrent Balances			3,097,666	
Wage			2,840,019	
Non Wage			257,646	
Development Balances			409,002	
Domestic Development			401,655	
External Financing			7,347	
Total Unspent			3,506,668	

VOTE: 931 Terego District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Total revenue budgeted was Shs. 17,697,672,000. No supplementary. Released cumulative Shs. 13,145,098,000, which is 74%.

Q3 Release Shs. 97,739,000.

Cumulative expense Shs. 9,639,171,000 which is 54% of the approved budget.

Q3 Expenditure Shs. 3,495,398,000.

Unspent balances Shs. 3,505,926,000 of which Wage unspent Shs. 2,839,279,000; Non-wage of Shs. 257,646,000; Domestic development Shs. 401,655,000.

External financing Shs.7,347,000.

Reasons for unspent balances on the bank account

Staff to consume wage not yet recruited

-Construction of classrooms and toilets yet on-going awaiting completion and certification by District Engineer so that payments can be made.

-Renovations are ongoing and some UNICEF activities are yet to be completed.

Monitoring of SFG not concluded as yet.

Highlights of physical performance by end of the quarter

Payment of wages for Primary, secondary & Tertiary staff.

-Routine Inspection and monitoring.

-Construction of Classrooms at Olua Cope P/S and Odupi P/S completed & certificate issued.
payments being processed.

-Construction of 5 stance toilets in Onai P/S & Kaigo toilets completed, Payments processed.

Renovations at Ombatini P/S, Owaffa P/S, Yole P/S and Bidi P/s & Illi contracts awarded, works started.

-PLE candidates registered & management ongoing.

-Meeting with stakeholders for sensitization about sending children to school.

-Conducted training in EMIS & data uploads ongoing.

-Skills training for adolescence on going.

VOTE: 931 Terego District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	521,910	921,910	495,723	95%	138,245
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	234,981	234,981	176,236	75%	58,745
Locally Raised Revenues	16,000	16,000	12,000	75%	4,000
Other Transfers from Central Government	268,929	668,929	305,987	114%	75,000
Development Revenues	6,704,576	8,357,188	6,204,576	93%	1,901,525
District Discretionary Equalisation Development Grant	5,704,576	7,357,188	5,704,576	100%	1,901,525
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	7,226,485	9,279,097	6,700,299	93%	2,039,770

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	234,981	234,981	131,264	56%	44,889
Non Wage	286,929	686,929	304,907	106%	190,132
Development Expenditure					
Domestic Development	6,704,576	8,357,188	2,702,899	40%	915,124
External Financing	0	0	0	0%	0
Total Expenditure	7,226,485	9,279,097	3,139,070	43%	1,150,145

C: Unspent Balances

Recurrent Balances					
			59,551		
Wage			44,971		
Non Wage			14,580		
Development Balances					
			3,501,677		
Domestic Development			3,501,677		
External Financing			0		
Total Unspent			3,561,228		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 3

SECTION B : Summary by Department

The department received a total of 6,700,299,000/= by end of Q3 which represents 93% of the approved budget of which 2,039,770,000/= was received in Q3 under the following:- USMID-AF 1,901,525,250/=, Road rehabilitation grant 00/=, Wage 58,745,244/=, Non wage 500,000/=, URF 75,000,000/= and LR 4,000,000/=.

A cumulative of 3,139,070,000/= was spent by end of Q3 representing 43% of the approved budget out of which 1,150,145,000/= Q3 out turn.

The unspent balance by end of Q3 was 3,561,228,0000/= i.e Wage 44,971,000/=, Non wage 14,580,000/=, Domestic development 3,501,677,000/=.

Reasons for unspent balances on the bank account

Contractors on civil works had not done much to be certified hence partial payment under USMID-AF and issue of road equipment that affected the utilization of funds under Road rehabilitation grant

Highlights of physical performance by end of the quarter

These funds were used for planned activities ranging from payment for civil works & operations under USMID-AF up to 724,516,397/=, salaries for staffs 55,542,000/=in the quarter, Civil works done on construction of lowcost sealing of amabua road, gravelling of Andelizu-Uriama road and additional works on construction of play field at Leju TC (Administration block/clinic, terrazzo applications)

VOTE: 931 Terego District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,097	97,097	72,823	75%	24,274
Programme Conditional Grant - Non Wage Recurrent	97,097	97,097	72,823	75%	24,274
Development Revenues	893,484	969,380	969,380	108%	484,690
Programme Conditional Grant - Development	878,669	954,565	954,565	109%	477,283
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	990,581	1,066,477	1,042,203	105%	508,964

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

Wage	0	0	0	0%	0
Non Wage	97,097	97,097	47,802	49%	18,971

Development Expenditure

Domestic Development	893,484	969,380	10,339	1%	9,590
External Financing	0	0	0	0%	0
Total Expenditure	990,581	1,066,477	58,141	6%	28,561

C: Unspent Balances*Recurrent Balances*

			25,020		
Wage			0		
Non Wage			25,020		

Development Balances

			959,041		
Domestic Development			959,041		
External Financing			0		
Total Unspent			984,062		

Summary of Department Revenues and Expenditure by Source

The total approved budget for water in the current financial year is 990,581,000/= and the revised budget due to supplementary is 1,066,477,000/=.The department cumulatively received a total of 1,042,203,000/= representing 105% of the approved budget due to supplementary program development. The total expenditure in Q3 is 57,938,000/= representing 6% of the approved budget.

Reasons for unspent balances on the bank account

VOTE: 931 Terego District

Quarter 3

SECTION B : Summary by Department

Delays in drilling of deep bores due to heavy rains in third quarter hence contractors not paid.
Failure to absorb part of non-wage recurrent due to delays in the system

Highlights of physical performance by end of the quarter

Physical activities done include Coordination Meetings Extension staff meetings, Advocacy meetings, Training of WSCs and Hand pump mechanics, assessment of water facilities and conclusion of procurement progress

VOTE: 931 Terego District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	304,631	337,631	230,973	76%	73,658
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	240,378	240,378	180,284	75%	60,095
Locally Raised Revenues	10,000	43,000	10,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	50,252	50,252	37,689	75%	12,563
Development Revenues	30,000	30,000	30,000	100%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	15,000
Total Revenues Shares	334,631	367,631	260,973	78%	88,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,378	240,378	177,305	74%	71,909
Non Wage	64,252	97,252	43,438	68%	20,389
Development Expenditure					
Domestic Development	30,000	30,000	6,600	22%	1,650
External Financing	0	0	0	0%	0
Total Expenditure	334,631	367,631	227,344	68%	93,948
C: Unspent Balances					
Recurrent Balances			10,229		
Wage			2,978		
Non Wage			7,251		
Development Balances			23,400		
Domestic Development			23,400		
External Financing			0		
Total Unspent			33,629		

Summary of Department Revenues and Expenditure by Source

The approved budget was UGX 334631. The cumulative Q3 release is 260,973,000 representing 78% . The funds released for Q3 cumulatively was 227,344,000. Of these total releases UGX 71,909,000 was for wage and UGX 20,389,000 for non-wage. While UGX 1,650,000 Domestic development

Reasons for unspent balances on the bank account

VOTE: 931 Terego District**Quarter 3**

SECTION B : Summary by Department

The interdiction of the Senior Forest Officer where he is paid half salary and wage for the unrecruited Natural Resource Officer. The balances of titling of District Headquarter land, Leju Seed Secondary School and Health Centre IV. Delay of rains for afforestation and restoration activities

Highlights of physical performance by end of the quarter

- .Physical Planning with MLHUD Consultants of Kubala and Okpotani Growth Centres.
- . Community Sensitization on Environmental Management.
- .Compliance monitoring of environmental Compliance of UGIFT , DRDIP & USMID projects.
- . Maintenance of Local Forest Reserve of Otumbari.
- .Natural resource Committee monitoring of Otumbari & Odruwa Local Forest Reserves.
- .Verification of former County Headquarter land at Ewava and Wandu / Itia Health Centres
- .Forest Inspection and Regulations of stopping illegal activities

VOTE: 931 Terego District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,413	209,413	148,871	71%	57,052
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	125,742	125,742	94,307	75%	31,436
Locally Raised Revenues	4,080	4,080	1,000	25%	0
Other Transfers from Central Government	23,694	23,694	11,642	49%	11,642
Programme Conditional Grant - Non Wage Recurrent	45,896	45,896	34,422	75%	11,474
Development Revenues	1,316,635	547,526	376,457	29%	5,739
External Financing	1,316,635	547,526	376,457	29%	5,739
Total Revenues Shares	1,526,047	756,939	525,329	34%	62,791

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	125,742	125,742	75,137	60%	27,039
Non Wage	83,670	83,670	30,519	36%	18,651
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	459,629	547,526	376,456.915	82%	39,244
Total Expenditure	669,042	756,939	482,113	72%	84,933

C: Unspent Balances

Recurrent Balances					
Wage			43,216		
Non Wage			19,170		
Development Balances					
Domestic Development			24,046		
External Financing			0		
Total Unspent			43,216		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District**Quarter 3**

SECTION B : Summary by Department

The total approved revenue for the department was ugx 669,042,000 and the cumulative received for the quarter was ugx 519,590,000 that represented 78% of the approved budget, of this, ugx 57,052,000 was released in quarter three (Qtr 3). the cumulative expenditure by the end of quarter three was ugx 482,373,000 representing 72% of the approved budget. The breakdowns were as follows: wages ugx 27,039,000, non wage 18,911,000 and external financing of ugx 39,244,000. The total expenditure of quarter three stood at ugx 85,193,000. The unspent balance by the end of quarter three was ugx 42,956,000., out of which ugx 19,170,000 was for wages and ugx 23,739,000 for non-wage

Reasons for unspent balances on the bank account

competing priorities that affected timely execution of duties, logistical challenge to follow up progress of implementations and and provide backstopping support to various interest groups

Highlights of physical performance by end of the quarter

Organized standing committee meetings with special interest groups, councils, carried out quarterly support supervisions, organized monitoring s for supported groups, organized capacity building trainings, inspected workplaces in relation to promotion of safety and welfare of workers. organized internal meetings, sector committee meetings.

VOTE: 931 Terego District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,897	109,897	83,923	76%	27,974
District Unconditional Grant Non-Wage	40,149	40,149	30,112	75%	10,037
District Unconditional Grant Wage	59,748	59,748	44,811	75%	14,937
Locally Raised Revenues	10,000	10,000	9,000	90%	3,000
Development Revenues	136,974	136,974	51,764	38%	26,267
District Discretionary Equalisation Development Grant	51,765	51,764	51,764	100%	26,267
External Financing	85,210	85,210	0	0%	0
Total Revenues Shares	246,871	246,871	135,687	55%	54,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,748	59,748	35,474	59%	12,000
Non Wage	50,149	50,149	30,080	60%	14,727
Development Expenditure					
Domestic Development	51,764	51,764	35,313	68%	10,842
External Financing	85,210	85,210	0	0%	0
Total Expenditure	246,871	246,871	100,867	41%	37,569
C: Unspent Balances					
Recurrent Balances			18,369		
Wage			9,337		
Non Wage			9,032		
Development Balances			16,451		
Domestic Development			16,451		
External Financing			0		
Total Unspent			34,820		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 3

SECTION B : Summary by Department

The annual approved Budget for planning department was Shs. 246,871,000. By the end of Q3, the department cumulatively received Shs. 135,687,000 representing 55% of the approved budget for the department for the FY 2023/2024 of which shs. 54,251,000 was Q3 outturn.

73% of the total approved recurrent revenues were released by Q3 whereas only 38% of the approved development revenues were released. This poor performance release in development revenues is as a result of non release of funds from external financing(WFP) at 0%

The department spent a cumulative amount of Shs.100,867,000 representing 41% of the approved budget of which 59% was wage, 60% was non wage, 68% was DDEG and 0% was external financing. Out of the total spent by Q3, Shs.37,569,000 was Q3 expenditures.

The unspent balance for the department at the end of Q3 was Shs. 34,820,000 of which shs. 9,337,000 was wage, shs. 9,032,000 was non wage, and shs. 16,451,000 is domestic development.

Reasons for unspent balances on the bank account

Inadequate human resource in the department leading to non accomplishment of some activities.

Highlights of physical performance by end of the quarter

- Preparation of Budget draft estimates in pbs
- Preparation of the District Q2 performance report in pbs
- Preparation of draft budget copies for laying
- Staff welfare items procured
- Collected and compiled statistical abstract data
- Organized and facilitated 3 DTPC meeting
- Back stopped LLGs on Planning and budgeting processes
- Procurement of stationery and tonner
- 1 Vehicle maintenance
- Conducted Technical and Political monitoring of Capital Projects.
- Carried out field and desk appraisal of FY 2024/2025 projects.
- Advertised for bids for furnishing of offices under procurement unit.
- Carried out feasibility study for FY 2024/2025 projects.

VOTE: 931 Terego District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	31,763	31,763	24,434	77%	7,329
District Unconditional Grant Non-Wage	4,343	4,343	3,257	75%	1,086
District Unconditional Grant Wage	24,972	24,972	18,729	75%	6,243
Locally Raised Revenues	2,448	2,448	2,448	100%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	31,763	31,763	24,434	77%	7,329
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	24,972	24,972	7,124	29%	2,398
Non Wage	6,791	6,791	5,705	84%	2,279
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	31,763	31,763	12,829	40%	4,677
C: Unspent Balances					
<i>Recurrent Balances</i>			11,605		
Wage			11,605		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,605		

Summary of Department Revenues and Expenditure by Source

Internal Audit Department budget was 31,763,000/=whereby cumulatively 24,434,000/= released by Q3 representing 77% of the approved budget. Ugx 12,829,000 was spent cumulatively by Q3 representing 40%. of the approved budget. of which Ugx 4,677,000 was spent in Q3 where 2,398,000 was wage, Ugx2,279,000 was non wage. The unspent funds for the department by end of Q3 was Ugx 11,605,000 which was all for wage.

Reasons for unspent balances on the bank account

VOTE: 931 Terego District

Quarter 3

SECTION B : Summary by Department

-Staffing gap in the department due to non fulfilment of positions arising from ban in new recruitment

Highlights of physical performance by end of the quarter

- Prepared third quarter report and submitted to Ministry
- Carried out post audits in district votes
- Discussed management letters with auditors
- Carried out physical verification of goods and services for value for money
- Authenticated pay charge forms and pension files
- hands on training of health staffing book writing
- Prepared and submitted annual work plan to the ministry
- Carried reviews on queries raised in department and secondary schools
-

VOTE: 931 Terego District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,100	67,100	50,937	76%	16,229
District Unconditional Grant Non-Wage	3,431	3,431	2,573	75%	858
District Unconditional Grant Wage	48,466	48,466	36,350	75%	12,182
Locally Raised Revenues	2,448	2,448	2,448	100%	0
Programme Conditional Grant - Non Wage Recurrent	12,755	12,755	9,566	75%	3,189
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,100	67,100	50,937	76%	16,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,466	48,466	14,003	29%	6,623
Non Wage	18,634	18,634	12,564	67%	3,682
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,100	67,100	26,567	40%	10,305
C: Unspent Balances					
Recurrent Balances					
Wage			24,370		
Non Wage			22,346		
			2,023		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			24,370		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 3

SECTION B : Summary by Department

The approved budget for the department was Shs. 67,100,000/=. The cumulative received up to Q3, was 50,937,000/= which represents 76% of the approved budget.

In Q3, the department received Un-Conditional Grant None-Wage UGX. 2,573,000, Un-Conditional Grant Wage UGX. 36,350,000, Locally raised revenue UGX 2,448,000. Programme Conditional None-Wage Recurrent 9,566,000.

The spent amount of the department in Q3 was UGX 30,036,000 which represents 45% of the approved budget. Of this, UGX. 16,884,000 is wage and UGX. 13,152,000 None-Wage.

The total unspent for the department in Q3 is UGX.20,901,000 of which UGX. 19,466,000 is wage and UGX. 1,435,000 is None-Wage.

Reasons for unspent balances on the bank account

Activities were done but payments are yet to be made.

-Under-staffing in the department,

Highlights of physical performance by end of the quarter

-Back-stopping PDM SACCOs and Parish chiefs in Parish Development Management Information System (PDMIS) and FIS,
-Profiling of tourism sites

VOTE: 931 Terego District

Quarter 3

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
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Service Area: 10 Administration and Management

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		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	2,360	
221012 Small Office Equipment	5,597	0	
Total for Budget Output	15,597	2,360	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	15,597	2,360	
Ext Finance	0	0	

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
227001 Travel inland	1,500	0	
Total for Budget Output	3,500	0	
Wage	0	0	
Non-Wage	3,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 931 Terego District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
100% government programs implemented and monitored	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	625	
227001 Travel inland	6,000	1,766	
227004 Fuel, Lubricants and Oils	2,000	500	
Total for Budget Output	11,000	3,391	
Wage	0	0	
Non-Wage	11,000	3,391	
GoU Dev	0	0	
Ext Finance	0	0	

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**

Payment of pensions and gratuity for retired staff	NA
Payment of Ex gratia for councillors	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	549,542	113,928	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
227001 Travel inland	3,000	750	
273104 Pension	0	0	
273105 Gratuity	0	0	
Total for Budget Output	556,542	115,678	
Wage	549,542	113,928	
Non-Wage	7,000	1,750	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

100% pensioners paid	NA
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VOTE: 931 Terego District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	193,606	59,672
273105 Gratuity	142,490	0
352880 Salary Arrears Budgeting	213,634	0
352881 Pension and Gratuity Arrears Budgeting	344,594	0
Total for Budget Output	894,325	59,672
Wage	0	0
Non-Wage	894,325	59,672
GoU Dev	0	0
Ext Finance	0	0

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

100% staff on payroll NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	805
227001 Travel inland	7,000	1,750
Total for Budget Output	10,000	2,555
Wage	0	0
Non-Wage	10,000	2,555
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**

100% staff appraised NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	350
221011 Printing, Stationery, Photocopying and Binding	945	400
227001 Travel inland	5,400	1,183
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,655	3,300
Total for Budget Output	15,000	6,233
Wage	0	0
Non-Wage	15,000	6,233

VOTE: 931 Terego District

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% records maintained NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	375
222002 Postage and Courier	500	215
227001 Travel inland	3,500	565
Total for Budget Output	5,500	1,155
Wage	0	0
Non-Wage	5,500	1,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

100% public relations managed NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,197	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	4,197	0
Wage	0	0
Non-Wage	4,197	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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	606,980	-402

VOTE: 931 Terego District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	1,504
221005 Official Ceremonies and State Functions	6,000	3,000
221009 Welfare and Entertainment	4,040	750
221011 Printing, Stationery, Photocopying and Binding	4,459	1,104
221012 Small Office Equipment	5,000	0
221020 Litigation and related expenses	2,000	1,294
222001 Information and Communication Technology Services.	2,200	1,500
223004 Guard and Security services	3,360	840
223006 Water	5,600	745
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000	5,250
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225204 Monitoring and Supervision of capital work	23,000	11,514
227001 Travel inland	653,455	3,500
227004 Fuel, Lubricants and Oils	14,000	1,750
228002 Maintenance-Transport Equipment	12,600	6,086
263402 Transfer to Other Government Units	0	93,612
312121 Non-Residential Buildings - Acquisition	400,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	68,892	0
Total for Budget Output	1,845,585	132,047
Wage	0	0
Non-Wage	513,669	127,745
GoU Dev	682,096	0
Ext Finance	649,820	4,302

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	54,201	0
Total for Budget Output	54,201	0
Wage	0	0
Non-Wage	26,149	0
GoU Dev	28,053	0

VOTE: 931 Terego District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	3,415,446 323,092
	Wage	549,542 113,928
	Non-Wage	1,490,339 202,502
	GoU Dev	725,745 2,360
	Ext Finance	649,820 4,302

VOTE: 931 Terego District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

identification and sensitization on new revenue sources in all NA lower local governments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,565	32,546
221002 Workshops, Meetings and Seminars	6,000	5,275
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	469
221011 Printing, Stationery, Photocopying and Binding	16,343	12,110
221014 Bank Charges and other Bank related costs	537	10
222001 Information and Communication Technology Services.	800	2
227001 Travel inland	36,132	6,450
227004 Fuel, Lubricants and Oils	4,000	375
228002 Maintenance-Transport Equipment	1,500	1,125
Total for Budget Output	196,877	58,362
Wage	128,565	32,546
Non-Wage	68,312	25,816
GoU Dev	0	0
Ext Finance	0	0
Total for Department	196,877	58,362
Wage	128,565	32,546
Non-Wage	68,312	25,816
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

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		
Service commission meeting carried	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,600
221001 Advertising and Public Relations	5,000	1,000
221009 Welfare and Entertainment	3,000	628
221011 Printing, Stationery, Photocopying and Binding	1,000	220
222001 Information and Communication Technology Services.	225	0
227001 Travel inland	3,000	540
Total for Budget Output	22,225	5,988
Wage	0	0
Non-Wage	22,225	5,988
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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	764	760
227001 Travel inland	1,000	0
Total for Budget Output	4,564	760
Wage	0	0
Non-Wage	4,564	760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 931 Terego District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

Council activities coordinated NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
211107 Boards, Committees and Council Allowances	9,360	3,370
221009 Welfare and Entertainment	5,100	1,500
227001 Travel inland	2,400	65
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	21,060	5,535
Wage	0	0
Non-Wage	21,060	5,535
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,052	34,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,422	8,810
212102 Medical expenses (Employees)	638	0
221004 Recruitment Expenses	14,513	0
221009 Welfare and Entertainment	1,200	300
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	12,000	2,765
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	338,625	52,313
Wage	129,052	34,438
Non-Wage	195,060	17,875
GoU Dev	0	0
Ext Finance	14,513	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

VOTE: 931 Terego District

Quarter 3

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	21,510
Total for Budget Output	0	21,510
Wage	0	0
Non-Wage	0	21,510
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 reforms**

Land Board meetings conducted NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	12,000	2,300
Wage	0	0
Non-Wage	12,000	2,300
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 commitments;**

Office of the speaker supported to carry council activities NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,040	2,280
221009 Welfare and Entertainment	1,800	300
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	3,900	1,215
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,200	600

VOTE: 931 Terego District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	11,940 4,795
	Wage	0 0
	Non-Wage	11,940 4,795
	GoU Dev	0 0
	Ext Finance	0 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
211107 Boards, Committees and Council Allowances	8,000	2,270
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	596	386
227001 Travel inland	3,000	0
	Total for Budget Output	13,596 3,156
	Wage	0 0
	Non-Wage	13,596 3,156
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	424,009 96,357
	Wage	129,052 34,438
	Non-Wage	280,445 61,919
	GoU Dev	0 0
	Ext Finance	14,513 0

VOTE: 931 Terego District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

2 Sector Committee Monitoring NA
 2 Coordination Collaboration and linkage with MAAIF and partners
 2 DAOs Supervision and backstopping of the Agriculture Staffs
 1 Meetings Capacity building trainings and workshops
 Provide agricultural Extension Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,695	87,305
221002 Workshops, Meetings and Seminars	0	750
221011 Printing, Stationery, Photocopying and Binding	0	75
227001 Travel inland	0	10,598
227004 Fuel, Lubricants and Oils	0	18,341
228002 Maintenance-Transport Equipment	0	1,655
312231 Office Equipment - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	370,695	118,725
Wage	370,695	87,305
Non-Wage	0	31,419
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
211101 General Staff Salaries	200,600	59,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	34,144	13,324

VOTE: 931 Terego District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	176,044	37,794
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	1,800,000	0
Total for Budget Output	2,306,788	110,440
Wage	200,600	59,322
Non-Wage	2,002,000	51,118
GoU Dev	0	0
Ext Finance	104,188	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	150
221011 Printing, Stationery, Photocopying and Binding	0	275
227001 Travel inland	0	4,149
228002 Maintenance-Transport Equipment	0	6,313
Total for Budget Output	0	10,888
Wage	0	0
Non-Wage	0	10,888
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Quarterly Facilitation of PDCs NA
 Procurement/supply of agricultural supplies
 Provision of extension services
 Purchase of motorcycle

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
312216 Cycles - Acquisition	0	0

VOTE: 931 Terego District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500
Total for Budget Output	0	10,500
Wage	0	0
Non-Wage	0	10,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	22,915
Total for Budget Output	0	22,915
Wage	0	0
Non-Wage	0	0
GoU Dev	0	22,915
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 931 Terego District

Quarter 3

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	1,542
224003 Agricultural Supplies and Services	0	0
227004 Fuel, Lubricants and Oils	0	20,394
Total for Budget Output	0	25,686
Wage	0	0
Non-Wage	0	0
GoU Dev	0	25,686
Ext Finance	0	0
Total for Department	2,677,483	299,153
Wage	571,295	146,627
Non-Wage	2,002,000	103,925
GoU Dev	0	48,601
Ext Finance	104,188	0

VOTE: 931 Terego District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 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	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,287,417	721,647	
224001 Medical Supplies and Services	199,500	0	
225204 Monitoring and Supervision of capital work	19,425	3,457	
227001 Travel inland	36,075	4,019	
263308 Sector Conditional Grant (Non-Wage)	780,690	195,173	
312121 Non-Residential Buildings - Acquisition	855,000	244,445	
Total for Budget Output	5,178,107	1,168,740	
Wage	3,287,417	721,647	
Non-Wage	780,690	195,173	
GoU Dev	1,110,000	251,921	
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		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	186,071	46,518	
Total for Budget Output	186,071	46,518	

VOTE: 931 Terego District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	186,071
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	58,590	184	
Total for Budget Output	58,590	184	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	184	

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	590	0	
222001 Information and Communication Technology Services.	590	0	
227001 Travel inland	19,794	4,022	
227004 Fuel, Lubricants and Oils	926	0	
Total for Budget Output	21,900	4,022	
	Wage	0	
	Non-Wage	4,022	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 931 Terego District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,369	0
227001 Travel inland	2,000	0
312121 Non-Residential Buildings - Acquisition	138,917	0
312216 Cycles - Acquisition	100,000	0
312229 Other ICT Equipment - Acquisition	11,945	0
312235 Furniture and Fittings - Acquisition	32,184	0
Total for Budget Output	292,415	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	290,415	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	205,022	45,821
221005 Official Ceremonies and State Functions	18,605	0
221009 Welfare and Entertainment	5,942	1,100
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	600	198
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	21,195	0
227001 Travel inland	1,694,327	158,355
227004 Fuel, Lubricants and Oils	23,370	5,972
228002 Maintenance-Transport Equipment	31,505	6,924
Total for Budget Output	2,008,066	218,370
Wage	205,022	45,821
Non-Wage	80,017	15,285
GoU Dev	41,195	4,539
Ext Finance	1,681,832	152,725
Total for Department	7,745,149	1,437,833
Wage	3,492,439	767,468

VOTE: 931 Terego District

Quarter 3

Non-Wage	1,070,678	260,998
GoU Dev	1,441,610	256,460
Ext Finance	1,740,423	152,908

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1 Distance learning implement NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	371,000	0
312235 Furniture and Fittings - Acquisition	27,346	1,708
Total for Budget Output	398,346	1,708
Wage	0	0
Non-Wage	0	0
GoU Dev	398,346	1,708
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	75,232	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	100,000	0
228002 Maintenance-Transport Equipment	3,162	0
Total for Budget Output	185,394	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	185,394	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,290	0
227004 Fuel, Lubricants and Oils	8,000	0

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	23,290 0
	Wage	0 0
	Non-Wage	23,290 0
	GoU Dev	0 0
	Ext Finance	0 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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,614,396	1,639,284	
	Total for Budget Output	9,614,396	1,639,284
	Wage	9,614,396	1,639,284
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,985,179	682,307	
	Total for Budget Output	1,985,179	682,307
	Wage	0	0
	Non-Wage	1,985,179	682,307
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,956	117,611
Total for Budget Output	312,956	117,611
Wage	0	0
Non-Wage	312,956	117,611
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,887,913	783,226
Total for Budget Output	3,887,913	783,226
Wage	3,887,913	783,226
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	608,222	137,260
263402 Transfer to Other Government Units	0	0
Total for Budget Output	608,222	137,260
Wage	608,222	137,260
Non-Wage	0	0

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	122,593	77,382	
Total for Budget Output	122,593	77,382	
Wage	0	0	
Non-Wage	122,593	77,382	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	500	
221012 Small Office Equipment	1,258	140	
221014 Bank Charges and other Bank related costs	500	0	
227001 Travel inland	8,742	8,731	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	7,500	2,501	
273102 Incapacity, death benefits and funeral expenses	3,000	0	
282103 Scholarships and related costs	4,000	0	
Total for Budget Output	40,000	11,872	
Wage	0	0	
Non-Wage	40,000	11,872	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,289	1,450
Total for Budget Output	9,289	1,450
Wage	0	0
Non-Wage	9,289	1,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,365	14,979
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	327
221011 Printing, Stationery, Photocopying and Binding	2,000	395
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	20,912	11,066
227001 Travel inland	10,000	3,065
227004 Fuel, Lubricants and Oils	10,000	260
228002 Maintenance-Transport Equipment	3,424	216
Total for Budget Output	113,701	30,308
Wage	62,365	14,979
Non-Wage	30,424	4,263
GoU Dev	20,912	11,066
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
224008 Educational Materials and Services	2,000	0

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	5,161
227004 Fuel, Lubricants and Oils	9,000	209
Total for Budget Output	30,000	5,370
Wage	0	0
Non-Wage	30,000	5,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	450
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	5,320	1,570
227004 Fuel, Lubricants and Oils	5,000	1,500
228001 Maintenance-Buildings and Structures	338,573	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	356,393	3,520
Wage	0	0
Non-Wage	356,393	3,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,360
Total for Budget Output	10,000	3,360
Wage	0	0
Non-Wage	10,000	3,360
GoU Dev	0	0

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	17,697,672
	Wage	14,172,896
	Non-Wage	2,920,124
	GoU Dev	419,259
	Ext Finance	185,394
		3,494,657

VOTE: 931 Terego District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

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.

100% complete construction of roads, bridges and non residential buildings NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,981	44,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	4,404
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	485
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,200	600
224005 Laboratory supplies and services	10,000	0
225201 Consultancy Services-Capital	6,600	4,000
227001 Travel inland	118,520	29,231
227004 Fuel, Lubricants and Oils	36,765	18,382
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	28,690	7,077
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	1,788,401	328,608
312131 Roads and Bridges - Acquisition	3,678,000	340,920
Total for Budget Output	5,941,557	778,596

VOTE: 931 Terego District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	234,981 44,889
	Non-Wage	2,000 0
	GoU Dev	5,704,576 733,707
	Ext Finance	0 0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

100% Road length maintained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,074	0	
227001 Travel inland	31,000	0	
227004 Fuel, Lubricants and Oils	4,000	0	
228001 Maintenance-Buildings and Structures	202,855	168,569	
Total for Budget Output	238,929	168,569	
	Wage	0 0	
	Non-Wage	238,929 168,569	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	50,000	8,376	
228001 Maintenance-Buildings and Structures	850,000	173,041	
228002 Maintenance-Transport Equipment	100,000	0	
Total for Budget Output	1,000,000	181,417	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	1,000,000 181,417	
	Ext Finance	0 0	

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

District roads maintained NA

VOTE: 931 Terego District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	21,563
Total for Budget Output	30,000	21,563
Wage	0	0
Non-Wage	30,000	21,563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,226,485	1,150,145
Wage	234,981	44,889
Non-Wage	286,929	190,132
GoU Dev	6,704,576	915,124
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,800	0
221011 Printing, Stationery, Photocopying and Binding	2,135	0
221012 Small Office Equipment	6,700	0
221014 Bank Charges and other Bank related costs	1,200	204
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	14,815	6,060
227001 Travel inland	105,741	15,172
227004 Fuel, Lubricants and Oils	13,860	3,465
228002 Maintenance-Transport Equipment	12,575	3,660
312121 Non-Residential Buildings - Acquisition	35,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
312139 Other Structures - Acquisition	764,755	0
Total for Budget Output	990,581	28,561
Wage	0	0
Non-Wage	97,097	18,971
GoU Dev	893,484	9,590
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 931 Terego District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	990,581 28,561
	Wage	0 0
	Non-Wage	97,097 18,971
	GoU Dev	893,484 9,590
	Ext Finance	0 0

VOTE: 931 Terego District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,378	71,909
221002 Workshops, Meetings and Seminars	10,000	3,000
227001 Travel inland	4,000	0
Total for Budget Output	254,378	74,909
Wage	240,378	71,909
Non-Wage	14,000	3,000
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,450	613
221002 Workshops, Meetings and Seminars	12,229	4,740
221011 Printing, Stationery, Photocopying and Binding	1,155	577
221012 Small Office Equipment	3,000	750
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	14,418	6,709
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	50,252	17,389
Wage	0	0
Non-Wage	50,252	17,389
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 931 Terego District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Uriama and Leju Town Council	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	1,650
225201 Consultancy Services-Capital		20,000	0
227001 Travel inland		4,000	0
	Total for Budget Output	30,000	1,650
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,000	1,650
	Ext Finance	0	0
	Total for Department	334,631	93,948
	Wage	240,378	71,909
	Non-Wage	64,252	20,389
	GoU Dev	30,000	1,650
	Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
312229 Other ICT Equipment - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,742	27,039
221002 Workshops, Meetings and Seminars	265,474	2,351
221009 Welfare and Entertainment	7,700	2,500
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	172,178	21,500
227004 Fuel, Lubricants and Oils	59,753	28,544
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	21,194	3,000
Total for Budget Output	669,042	84,933
Wage	125,742	27,039

VOTE: 931 Terego District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	83,670	18,651
	GoU Dev	0	0
	Ext Finance	459,629	39,244
	Total for Department	669,042	84,933
	Wage	125,742	27,039
	Non-Wage	83,670	18,651
	GoU Dev	0	0
	Ext Finance	459,629	39,244

VOTE: 931 Terego District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

3 NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,748	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0
222001 Information and Communication Technology Services.	3,000	73
227001 Travel inland	12,000	4,279
227004 Fuel, Lubricants and Oils	5,000	290
Total for Budget Output	127,748	16,642
Wage	59,748	12,000
Non-Wage	20,000	4,642
GoU Dev	0	0
Ext Finance	48,000	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

3 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,700	7,835
221009 Welfare and Entertainment	2,000	1,250
221012 Small Office Equipment	649	0
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,800	0
Total for Budget Output	30,149	10,085
Wage	0	0
Non-Wage	30,149	10,085
GoU Dev	0	0

VOTE: 931 Terego District

Quarter 3

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,210	0
225204 Monitoring and Supervision of capital work	10,598	2,010
227001 Travel inland	54,667	8,832
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	88,974	10,842
Wage	0	0
Non-Wage	0	0
GoU Dev	51,764	10,842
Ext Finance	37,210	0
Total for Department	246,871	37,569
Wage	59,748	12,000
Non-Wage	50,149	14,727
GoU Dev	51,764	10,842
Ext Finance	85,210	0

VOTE: 931 Terego District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,972	2,398
Total for Budget Output	24,972	2,398
Wage	24,972	2,398
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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
221011 Printing, Stationery, Photocopying and Binding	1,243	356
227001 Travel inland	3,500	625
227004 Fuel, Lubricants and Oils	2,048	1,298
Total for Budget Output	6,791	2,279
Wage	0	0
Non-Wage	6,791	2,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,763	4,677
Wage	24,972	2,398
Non-Wage	6,791	2,279
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Monitor programme activities NA

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

Develop tourism products NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	2,000	189
227004 Fuel, Lubricants and Oils	1,600	518
Total for Budget Output	4,200	857
Wage	0	0
Non-Wage	4,200	857
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,466	6,623
221009 Welfare and Entertainment	1,900	0
221011 Printing, Stationery, Photocopying and Binding	1,200	260
224010 Protective Gear	548	0
227001 Travel inland	6,555	2,097
227004 Fuel, Lubricants and Oils	3,431	300
Total for Budget Output	62,100	9,280
Wage	48,466	6,623
Non-Wage	13,634	2,657
GoU Dev	0	0

VOTE: 931 Terego District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		800	168
Total for Budget Output		800	168
	Wage	0	0
	Non-Wage	800	168
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		67,100	10,305
	Wage	48,466	6,623
	Non-Wage	18,634	3,682
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,360
221012 Small Office Equipment	5,597	0
Total for Budget Output	15,597	7,360
Wage	0	0
Non-Wage	0	0
GoU Dev	15,597	7,360
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
227001 Travel inland	1,500	0
Total for Budget Output	3,500	1,000
Wage	0	0
Non-Wage	3,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 931 Terego District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

100% government programs implemented and monitored

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,370
227001 Travel inland	6,000	3,500
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	11,000	7,120
Wage	0	0
Non-Wage	11,000	7,120
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	549,542	308,492
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	3,000	2,250
273104 Pension	0	0
273105 Gratuity	0	125,850
Total for Budget Output	556,542	439,591
Wage	549,542	308,492
Non-Wage	7,000	131,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

100% pensioners paid

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

Item	Approved Budget	Spent
273104 Pension	193,606	187,415
273105 Gratuity	142,490	141,995
352880 Salary Arrears Budgeting	213,634	0
352881 Pension and Gratuity Arrears Budgeting	344,594	0
Total for Budget Output	894,325	329,410
Wage	0	0
Non-Wage	894,325	329,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

100% staff on payroll

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	7,000	5,250
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
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

100% staff appraised

VOTE: 931 Terego District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	945	400
227001 Travel inland	5,400	3,882
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	3,655	3,300
Total for Budget Output	15,000	11,332
Wage	0	0
Non-Wage	15,000	11,332
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,125
222002 Postage and Courier	500	375
227001 Travel inland	3,500	2,300
Total for Budget Output	5,500	3,800
Wage	0	0
Non-Wage	5,500	3,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

100% public relations managed

VOTE: 931 Terego District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,197	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	4,197	0
Wage	0	0
Non-Wage	4,197	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	606,980	315,597
221002 Workshops, Meetings and Seminars	20,000	12,424
221005 Official Ceremonies and State Functions	6,000	6,000
221009 Welfare and Entertainment	4,040	1,500
221011 Printing, Stationery, Photocopying and Binding	4,459	1,833
221012 Small Office Equipment	5,000	0
221020 Litigation and related expenses	2,000	1,294
222001 Information and Communication Technology Services.	2,200	1,500
223004 Guard and Security services	3,360	2,520
223006 Water	5,600	2,545
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000	5,250
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225204 Monitoring and Supervision of capital work	23,000	15,050
227001 Travel inland	653,455	12,770
227004 Fuel, Lubricants and Oils	14,000	7,250
228002 Maintenance-Transport Equipment	12,600	7,436
263402 Transfer to Other Government Units	0	410,778

VOTE: 931 Terego District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	400,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	68,892	0
Total for Budget Output	1,845,585	803,748
Wage	0	0
Non-Wage	513,669	352,574
GoU Dev	682,096	115,628
Ext Finance	649,820	335,545

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	54,201	0
Total for Budget Output	54,201	0
Wage	0	0
Non-Wage	26,149	0
GoU Dev	28,053	0
Ext Finance	0	0
Total for Department	3,415,446	1,610,862
Wage	549,542	308,492
Non-Wage	1,490,339	843,836
GoU Dev	725,745	122,988
Ext Finance	649,820	335,545

VOTE: 931 Terego District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

identification and sensitization on new revenue sources in all lower local governments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,565	80,817
221002 Workshops, Meetings and Seminars	6,000	5,298
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,469
221011 Printing, Stationery, Photocopying and Binding	16,343	14,835
221014 Bank Charges and other Bank related costs	537	10
222001 Information and Communication Technology Services.	800	202
227001 Travel inland	36,132	34,345
227004 Fuel, Lubricants and Oils	4,000	3,625
228002 Maintenance-Transport Equipment	1,500	1,375
Total for Budget Output	196,877	142,477
Wage	128,565	80,817
Non-Wage	68,312	61,659
GoU Dev	0	0
Ext Finance	0	0
Total for Department	196,877	142,477
Wage	128,565	80,817
Non-Wage	68,312	61,659
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	7,300
221001 Advertising and Public Relations	5,000	3,323
221009 Welfare and Entertainment	3,000	2,128
221011 Printing, Stationery, Photocopying and Binding	1,000	720
222001 Information and Communication Technology Services.	225	0
227001 Travel inland	3,000	2,025
Total for Budget Output	22,225	15,496
Wage	0	0
Non-Wage	22,225	15,496
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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,000
221009 Welfare and Entertainment	800	160
221011 Printing, Stationery, Photocopying and Binding	764	760
227001 Travel inland	1,000	440
Total for Budget Output	4,564	2,360

VOTE: 931 Terego District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,564
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Council activities coordinated

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)	1,200	900
211107 Boards, Committees and Council Allowances	9,360	6,960
221009 Welfare and Entertainment	5,100	3,650
227001 Travel inland	2,400	65
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	534
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	21,060	12,609
	Wage	0
	Non-Wage	21,060
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Councillors allowances paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,052	96,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,422	51,260
212102 Medical expenses (Employees)	638	0
221004 Recruitment Expenses	14,513	0
221009 Welfare and Entertainment	1,200	900
222001 Information and Communication Technology Services.	800	0

VOTE: 931 Terego District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	8,542
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	12,000	6,000
Total for Budget Output	338,625	172,117
Wage	129,052	96,415
Non-Wage	195,060	75,702
GoU Dev	0	0
Ext Finance	14,513	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	43,915
Total for Budget Output	0	43,915
Wage	0	0
Non-Wage	0	43,915
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 reforms
 Land Board meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	5,980
221009 Welfare and Entertainment	1,000	550

VOTE: 931 Terego District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	1,000
Total for Budget Output	12,000	7,530
Wage	0	0
Non-Wage	12,000	7,530
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 commitments;**

Office of the speaker supported to carry council activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,040	2,280
221009 Welfare and Entertainment	1,800	300
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	3,900	2,925
227004 Fuel, Lubricants and Oils	1,200	600
228002 Maintenance-Transport Equipment	1,200	900
Total for Budget Output	11,940	7,405
Wage	0	0
Non-Wage	11,940	7,405
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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,270
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	596	386
227001 Travel inland	3,000	0
Total for Budget Output	13,596	3,156
Wage	0	0
Non-Wage	13,596	3,156
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,009	264,587
Wage	129,052	96,415
Non-Wage	280,445	168,172
GoU Dev	0	0
Ext Finance	14,513	0

VOTE: 931 Terego District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,695	207,739
221002 Workshops, Meetings and Seminars	0	750
221011 Printing, Stationery, Photocopying and Binding	0	75
227001 Travel inland	0	31,795
227004 Fuel, Lubricants and Oils	0	18,341
228002 Maintenance-Transport Equipment	0	1,725
312231 Office Equipment - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	370,695	260,426
Wage	370,695	207,739
Non-Wage	0	52,686
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,600	129,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0

VOTE: 931 Terego District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,144	13,324
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	176,044	38,794
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	1,800,000	0
Total for Budget Output	2,306,788	181,543
Wage	200,600	129,425
Non-Wage	2,002,000	52,118
GoU Dev	0	0
Ext Finance	104,188	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	450
221011 Printing, Stationery, Photocopying and Binding	0	750
227001 Travel inland	0	11,008
228002 Maintenance-Transport Equipment	0	6,858
Total for Budget Output	0	19,067
Wage	0	0
Non-Wage	0	19,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

VOTE: 931 Terego District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
312216 Cycles - Acquisition	0	0
312231 Office Equipment - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000
Total for Budget Output	0	21,000
Wage	0	0
Non-Wage	0	21,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 931 Terego District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	36,916
Total for Budget Output	0	36,916
Wage	0	0
Non-Wage	0	0
GoU Dev	0	36,916
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	1,542
224003 Agricultural Supplies and Services	0	0
227004 Fuel, Lubricants and Oils	0	20,394
Total for Budget Output	0	25,686
Wage	0	0
Non-Wage	0	0
GoU Dev	0	25,686
Ext Finance	0	0
Total for Department	2,677,483	544,637
Wage	571,295	337,164
Non-Wage	2,002,000	144,871
GoU Dev	0	62,602
Ext Finance	104,188	0

VOTE: 931 Terego District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

No stock out of measles vaccine

PIAP Output: 1203010505 Blood products available

No stock out blood blood products in HC IV

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health staff deployed on post in Government Health Facilities

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,287,417	2,051,599
224001 Medical Supplies and Services	199,500	0
225204 Monitoring and Supervision of capital work	19,425	3,457
227001 Travel inland	36,075	21,523
263308 Sector Conditional Grant (Non-Wage)	780,690	585,518
312121 Non-Residential Buildings - Acquisition	855,000	244,445
Total for Budget Output	5,178,107	2,906,541
Wage	3,287,417	2,051,599
Non-Wage	780,690	585,518
GoU Dev	1,110,000	269,425
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

VOTE: 931 Terego District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	186,071	139,553
Total for Budget Output	186,071	139,553
Wage	0	0
Non-Wage	186,071	139,553
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: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	58,590	58,590
Total for Budget Output	58,590	58,590
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	58,590	58,590

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	590	0
222001 Information and Communication Technology Services.	590	0
227001 Travel inland	19,794	7,921

VOTE: 931 Terego District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	926	0
Total for Budget Output	21,900	7,921
Wage	0	0
Non-Wage	21,900	7,921
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,369	0
227001 Travel inland	2,000	1,000
312121 Non-Residential Buildings - Acquisition	138,917	0
312216 Cycles - Acquisition	100,000	0
312229 Other ICT Equipment - Acquisition	11,945	0
312235 Furniture and Fittings - Acquisition	32,184	0
Total for Budget Output	292,415	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	290,415	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 931 Terego District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	205,022	135,966
221005 Official Ceremonies and State Functions	18,605	0
221009 Welfare and Entertainment	5,942	1,100
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	600	574
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	21,195	0
227001 Travel inland	1,694,327	1,038,181
227004 Fuel, Lubricants and Oils	23,370	7,604
228002 Maintenance-Transport Equipment	31,505	11,595
Total for Budget Output	2,008,066	1,195,020
Wage	205,022	135,966
Non-Wage	80,017	32,514
GoU Dev	41,195	4,539
Ext Finance	1,681,832	1,022,001
Total for Department	7,745,149	4,308,626
Wage	3,492,439	2,187,565
Non-Wage	1,070,678	766,506
GoU Dev	1,441,610	273,964
Ext Finance	1,740,423	1,080,592

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1 Distance learning implement

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	371,000	0
312235 Furniture and Fittings - Acquisition	27,346	1,708
Total for Budget Output	398,346	1,708
Wage	0	0
Non-Wage	0	0
GoU Dev	398,346	1,708
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	75,232	35,845
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	100,000	18,855
228002 Maintenance-Transport Equipment	3,162	0
Total for Budget Output	185,394	54,700
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	185,394	54,700

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	15,290	15,290
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	23,290	23,290
Wage	0	0
Non-Wage	23,290	23,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

1

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

1

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,614,396	5,153,449
Total for Budget Output	9,614,396	5,153,449
Wage	9,614,396	5,153,449
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,985,179	1,344,033
Total for Budget Output	1,985,179	1,344,033
Wage	0	0
Non-Wage	1,985,179	1,344,033
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,956	221,929
Total for Budget Output	312,956	221,929
Wage	0	0
Non-Wage	312,956	221,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,887,913	2,200,870
Total for Budget Output	3,887,913	2,200,870
Wage	3,887,913	2,200,870

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

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	608,222	400,489
263402 Transfer to Other Government Units	0	0
Total for Budget Output	608,222	400,489
Wage	608,222	400,489
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	118,246
Total for Budget Output	122,593	118,246
Wage	0	0
Non-Wage	122,593	118,246
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,258	140
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	8,742	11,643
227004 Fuel, Lubricants and Oils	10,000	3,299
228002 Maintenance-Transport Equipment	7,500	4,265
273102 Incapacity, death benefits and funeral expenses	3,000	0
282103 Scholarships and related costs	4,000	0
Total for Budget Output	40,000	20,347
Wage	0	0
Non-Wage	40,000	20,347
GoU Dev	0	0
Ext Finance	0	0

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
225204 Monitoring and Supervision of capital work	9,289	4,534
Total for Budget Output	9,289	4,534
Wage	0	0
Non-Wage	9,289	4,534
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,365	34,845
221002 Workshops, Meetings and Seminars	2,000	650
221009 Welfare and Entertainment	2,000	827
221011 Printing, Stationery, Photocopying and Binding	2,000	885
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	20,912	15,896
227001 Travel inland	10,000	6,215
227004 Fuel, Lubricants and Oils	10,000	3,593
228002 Maintenance-Transport Equipment	3,424	1,357
Total for Budget Output	113,701	64,268
Wage	62,365	34,845
Non-Wage	30,424	13,527
GoU Dev	20,912	15,896
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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	4,000	1,153
224008 Educational Materials and Services	2,000	0
227001 Travel inland	15,000	10,000
227004 Fuel, Lubricants and Oils	9,000	3,209
Total for Budget Output	30,000	14,362
Wage	0	0
Non-Wage	30,000	14,362

VOTE: 931 Terego District

Quarter 3

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,450
221011 Printing, Stationery, Photocopying and Binding	1,500	600
227001 Travel inland	5,320	3,343
227004 Fuel, Lubricants and Oils	5,000	3,152
228001 Maintenance-Buildings and Structures	338,573	0
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	356,393	9,545
Wage	0	0
Non-Wage	356,393	9,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,660
Total for Budget Output	10,000	6,660
Wage	0	0
Non-Wage	10,000	6,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,697,672	9,638,430

VOTE: 931 Terego District

Quarter 3

Wage	14,172,896	7,789,653
Non-Wage	2,920,124	1,776,474
GoU Dev	419,259	17,604
Ext Finance	185,394	54,700

VOTE: 931 Terego District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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 *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

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.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,981	131,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	16,124
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,655
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,200	600
224005 Laboratory supplies and services	10,000	0
225201 Consultancy Services-Capital	6,600	4,000
227001 Travel inland	118,520	93,463
227004 Fuel, Lubricants and Oils	36,765	29,709
228001 Maintenance-Buildings and Structures	2,000	0

VOTE: 931 Terego District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	28,690	26,204
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	1,788,401	1,181,896
312131 Roads and Bridges - Acquisition	3,678,000	1,167,832
Total for Budget Output	5,941,557	2,652,746
Wage	234,981	131,264
Non-Wage	2,000	0
GoU Dev	5,704,576	2,521,482
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

100% Road length maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,074	0
227001 Travel inland	31,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	202,855	277,855
Total for Budget Output	238,929	277,855
Wage	0	0
Non-Wage	238,929	277,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 931 Terego District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	8,376
228001 Maintenance-Buildings and Structures	850,000	173,041
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	181,417
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	181,417
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	27,052
Total for Budget Output	30,000	27,052
Wage	0	0
Non-Wage	30,000	27,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,226,485	3,139,070
Wage	234,981	131,264
Non-Wage	286,929	304,907
GoU Dev	6,704,576	2,702,899
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,800	0
221011 Printing, Stationery, Photocopying and Binding	2,135	0
221012 Small Office Equipment	6,700	0
221014 Bank Charges and other Bank related costs	1,200	953
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	14,815	6,060
227001 Travel inland	105,741	38,645
227004 Fuel, Lubricants and Oils	13,860	6,930
228002 Maintenance-Transport Equipment	12,575	5,554
312121 Non-Residential Buildings - Acquisition	35,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
312139 Other Structures - Acquisition	764,755	0
Total for Budget Output	990,581	58,141
Wage	0	0
Non-Wage	97,097	47,802
GoU Dev	893,484	10,339
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 931 Terego District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	990,581	58,141
Wage	0	0
Non-Wage	97,097	47,802
GoU Dev	893,484	10,339
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,378	177,305
221002 Workshops, Meetings and Seminars	10,000	9,000
227001 Travel inland	4,000	3,500
Total for Budget Output	254,378	189,805
Wage	240,378	177,305
Non-Wage	14,000	12,500
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*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,450	1,838
221002 Workshops, Meetings and Seminars	12,229	9,172
221011 Printing, Stationery, Photocopying and Binding	1,155	865
221012 Small Office Equipment	3,000	2,250
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	14,418	10,814
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	50,252	30,938

VOTE: 931 Terego District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,252
	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**

Uriama and Leju Town Council

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,600
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	4,000	2,000
Total for Budget Output	30,000	6,600
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	6,600
Ext Finance	0	0
Total for Department	334,631	227,344
Wage	240,378	177,305
Non-Wage	64,252	43,438
GoU Dev	30,000	6,600
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 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
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
312229 Other ICT Equipment - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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
211101 General Staff Salaries	125,742	75,137
221002 Workshops, Meetings and Seminars	265,474	215,644
221009 Welfare and Entertainment	7,700	5,300
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	2,000	0

VOTE: 931 Terego District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	172,178	143,323
227004 Fuel, Lubricants and Oils	59,753	37,709
228002 Maintenance-Transport Equipment	8,000	2,000
263402 Transfer to Other Government Units	21,194	3,000
Total for Budget Output	669,042	482,113
Wage	125,742	75,137
Non-Wage	83,670	30,519
GoU Dev	0	0
Ext Finance	459,629	376,457
Total for Department	669,042	482,113
Wage	125,742	75,137
Non-Wage	83,670	30,519
GoU Dev	0	0
Ext Finance	459,629	376,457

VOTE: 931 Terego District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

3

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,748	35,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0
222001 Information and Communication Technology Services.	3,000	1,143
227001 Travel inland	12,000	8,689
227004 Fuel, Lubricants and Oils	5,000	2,068
Total for Budget Output	127,748	47,374
Wage	59,748	35,474
Non-Wage	20,000	11,900
GoU Dev	0	0
Ext Finance	48,000	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,700	11,275
221009 Welfare and Entertainment	2,000	1,750
221012 Small Office Equipment	649	155
227001 Travel inland	6,000	5,000
227004 Fuel, Lubricants and Oils	3,000	0

VOTE: 931 Terego District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,800	0
Total for Budget Output	30,149	18,180
Wage	0	0
Non-Wage	30,149	18,180
GoU Dev	0	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,350
222001 Information and Communication Technology Services.	1,210	0
225204 Monitoring and Supervision of capital work	10,598	5,298
227001 Travel inland	54,667	28,665
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	88,974	35,313
Wage	0	0
Non-Wage	0	0
GoU Dev	51,764	35,313
Ext Finance	37,210	0
Total for Department	246,871	100,867
Wage	59,748	35,474
Non-Wage	50,149	30,080
GoU Dev	51,764	35,313
Ext Finance	85,210	0

VOTE: 931 Terego District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,972	7,124
Total for Budget Output	24,972	7,124
Wage	24,972	7,124
Non-Wage	0	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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,243	1,032
227001 Travel inland	3,500	2,875
227004 Fuel, Lubricants and Oils	2,048	1,798
Total for Budget Output	6,791	5,705
Wage	0	0
Non-Wage	6,791	5,705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,763	12,829
Wage	24,972	7,124
Non-Wage	6,791	5,705

VOTE: 931 Terego District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Monitor programme activities

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

Develop tourism products

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	450
227001 Travel inland	2,000	1,187
227004 Fuel, Lubricants and Oils	1,600	1,195
Total for Budget Output	4,200	2,832
Wage	0	0
Non-Wage	4,200	2,832
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

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	48,466	14,003
221009 Welfare and Entertainment	1,900	1,900
221011 Printing, Stationery, Photocopying and Binding	1,200	860
224010 Protective Gear	548	548
227001 Travel inland	6,555	4,360
227004 Fuel, Lubricants and Oils	3,431	1,496

VOTE: 931 Terego District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	62,100 23,167
	Wage	48,466 14,003
	Non-Wage	13,634 9,164
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	800	568	
	Total for Budget Output	800	568
	Wage	0	0
	Non-Wage	800	568
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	67,100	26,567
	Wage	48,466	14,003
	Non-Wage	18,634	12,564
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 931 Terego District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	yes	

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 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	yes	

Department: 030 Statutory bodies

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100% Service commission meeting carried	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100% Procurement meeting conducted	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100%	

VOTE: 931 Terego District

Quarter 3

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100%	

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 reforms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100%	

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of fully equipped and adequately funded equipment maintenance workshons	Percentage	Percentage	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	Percentage	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Percentage	

VOTE: 931 Terego District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	Percentage	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	Number	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100% transport infrastructure maintained and constructed	

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 : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	50%	

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 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	50%	

VOTE: 931 Terego District

Quarter 3

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	Proportion	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	Proportion	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	Percentage	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	Percentage	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100 % reports to be produced and submitted to ministry of	

VOTE: 931 Terego District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

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 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	yes	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	10% of tourism sites developed	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of clients served by the Regional Business Development Service Centres	Number	75	

VOTE: 931 Terego District

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236343 Bileafe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Health centre Ocodr	St Francis Health centre Ocodr	Programme Conditional Grant - Non Wage Recurrent		17,486	0
St Francis Health centre Ocodr	St Francis Health centre Ocodr	Programme Conditional Grant - Non Wage Recurrent		14,956	0
TIKU health centre II PHC Comm	TIKU health centre II PHC Comm	Programme Conditional Grant - Non Wage Recurrent		15,964	0
NICHU HEALTH CENTRE II PHC CO	NICHU HEALTH CENTRE II PHC CO	Programme Conditional Grant - Non Wage Recurrent		15,964	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Procurement of cycle for Nicu HC	District Discretionary Equalisation Development Grant		20,000	0
Cycles - Motorcycles	Tuku HC II for disease survellience	District Discretionary Equalisation Development Grant		20,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of 5 stance at Kiago	Programme Conditional Grant - Development		32,000	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236343 Bileafe Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Abindi Parents P.S	Abindi Parents P.S	Programme Conditional Grant - Non Wage Recurrent		19,171	0
LIRIA P.S.	LIRIA P.S.	Programme Conditional Grant - Non Wage Recurrent		35,921	0
YOLE P.S.	YOLE P.S.	Programme Conditional Grant - Non Wage Recurrent		36,308	0
AANGA P.S.	AANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,741	0
TUKU P.S.	TUKU P.S	Programme Conditional Grant - Non Wage Recurrent		27,979	0
AJIRAKU P.S.	AJIRAKU P.S.	Programme Conditional Grant - Non Wage Recurrent		24,900	0
ARIA P.S.	ARIA P.S	Programme Conditional Grant - Non Wage Recurrent		38,179	0
IPA P.S.	IPA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,156	0
KAIGO P.S.	KAIGO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,782	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ARIA S.S	ARIA S.S	Programme Conditional Grant - Non Wage Recurrent		51,496	0
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VOTE: 931 Terego District

Quarter 3

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

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Allowances	Uriama SC	District Unconditional Grant Non-Wage		54,021	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

ANDELIZU HEALTH CENTRE II	ANDELIZU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,964	0
BILEAFE HEALTH CENTRE III PHC	BILEAFE HEALTH CENTRE III PHC	Programme Conditional Grant - Non Wage Recurrent		31,929	0
BILEAFE HEALTH CENTRE III PHC	BILEAFE HEALTH CENTRE III PHC	Programme Conditional Grant - Non Wage Recurrent		11,136	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

CINYA P.S.	CINYA P.S.	Programme Conditional Grant - Non Wage Recurrent		36,071	0
VURRA COPE CENTRE P.S.	VURRA COPE CENTRE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,492	0
EJOME P.S.	EJOME P.S.	Programme Conditional Grant - Non Wage Recurrent		32,972	0
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent		23,942	0

VOTE: 931 Terego District

Quarter 3

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ALIO P.S.	ALIO P.S	Programme Conditional Grant - Non Wage Recurrent		19,377	0
LINI P.S	LINI P.S	Programme Conditional Grant - Non Wage Recurrent		33,815	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

EJOME S.S	EJOME S.S	Programme Conditional Grant - Non Wage Recurrent		38,560	0
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Allowances	LEJU	District Discretionary Equalisation Development Grant		27,600	0
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Item: 221001 Advertising and Public Relations

Newspapers - Adverts (Procurement)	leju	District Discretionary Equalisation Development Grant		5,000	0
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Stationery	leju	District Discretionary Equalisation Development Grant		1,800	0
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Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Assorted Equipment	leju	District Discretionary Equalisation Development Grant		1,200	0
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VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236348 Uriama Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	leju	District Discretionary Equalisation Development Grant		10,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	leju	District Discretionary Equalisation Development Grant		6,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	leju TC	District Discretionary Equalisation Development Grant		36,765	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	LEJU	District Discretionary Equalisation Development Grant		28,690	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	leju	District Discretionary Equalisation Development Grant		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Leju TC, URIAMA SCTY	District Discretionary Equalisation Development Grant		1,788,401	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	URIAMA SCTY	District Discretionary Equalisation Development Grant		3,678,000	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236353 Katrini Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Katrini SC	District Unconditional Grant Non-Wage		112,398	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITIA HEALTH ECNTRE II	ITIA HEALTH ECNTRE II	Programme Conditional Grant - Non Wage Recurrent		15,964	0
WANDI HEALTH CENTRE III	WANDI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		31,929	0
WANDI HEALTH CENTRE III	WANDI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		12,574	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORIAJINIHOSPDELEGTD FD	ORIAJINIHOSPDEL EGTD FD	Programme Conditional Grant - Non Wage Recurrent		186,071	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Wandi HC III disease survellience	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236353 Katrini Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Itia HC III	District Discretionary Equalisation Development Grant		20,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction 2 classroom block at Oluo cope	Programme Conditional Grant - Development		110,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKUA P.S.	AKUA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,066	0
KATRINI P.S.	KATRINI P.S.	Programme Conditional Grant - Non Wage Recurrent		35,460	0
OLUA COPE CENTRE	OLUA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		17,280	0
OLUA P.S	OLUA P.S	Programme Conditional Grant - Non Wage Recurrent		31,985	0
UGUVU	UGUVU	Programme Conditional Grant - Non Wage Recurrent		14,421	0
ONINIA P.7 SCHOOL	ONINIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,265	0
WANDI P.7 SCHOOL	WANDI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,355	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236353 Katrini Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBYAIA P.S	OBYAIA P.S	Programme Conditional Grant - Non Wage Recurrent		16,465	0
OSIO P.S	OSIO P.S	Programme Conditional Grant - Non Wage Recurrent		20,691	0
OMBATINI P.7 SCHOOL	OMBATINI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		31,314	0
ORIAJINI P.7 SCHOOL	ORIAJINI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		33,025	0
LCIII: 236356 All-Vu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Aiivu	District Unconditional Grant Non-Wage		134,526	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURUA HC II	BURUA HC II	Programme Conditional Grant - Non Wage Recurrent		15,964	0
Aripea Health Centre	Aripea Health Centre	Programme Conditional Grant - Non Wage Recurrent		17,486	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236356 All-Vu Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

OGUA HEALTH CENTRE II PHC COMM	OGUA HEALTH CENTRE II PHC COMM	Programme Conditional Grant - Non Wage Recurrent		15,964	0
KUMUYO HEALTH CENTRE II PHC CO	KUMUYO HEALTH CENTRE II PHC CO	Programme Conditional Grant - Non Wage Recurrent		15,964	0
Aripea Health Centre	Aripea Health Centre	Programme Conditional Grant - Non Wage Recurrent		10,805	0
CILIO HEALTH CENTRE III	CILIO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		31,929	0
CILIO HEALTH CENTRE III	CILIO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,276	0
OBOFIA HEALTH CENTRE II	OBOFIA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,964	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	Kumuyo HCII	Programme Conditional Grant - Development		138,917	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	5stance at Onai PS	Programme Conditional Grant - Development		32,000	0
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VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236356 All-Vu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADDU P.S.	ADDU P.S.	Programme Conditional Grant - Non Wage Recurrent		33,250	0
ARIPEA	ARIPEA	Programme Conditional Grant - Non Wage Recurrent		32,582	0
Onzua P.S.	Onzua P.S.	Programme Conditional Grant - Non Wage Recurrent		36,254	0
Erewa P.S.	Erewa P.S.	Programme Conditional Grant - Non Wage Recurrent		29,929	0
OJUKU HILL P.S.	OJUKU HILL P.S	Programme Conditional Grant - Non Wage Recurrent		27,950	0
ORUKURUA HILL P.S	ORUKURUA HILL P.S	Programme Conditional Grant - Non Wage Recurrent		19,761	0
ONAI P.S.	ONAI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,900	0
BURUA P.S	BURUA P.S	Programme Conditional Grant - Non Wage Recurrent		25,289	0
OWAFFA P.S.	OWAFFA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,879	0
CILIO P.S.	CILIO P.S.	Programme Conditional Grant - Non Wage Recurrent		29,729	0
NDIREA P.S.	NDIREA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,026	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236356 All-Vu Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OWAFFA SS	OWAFFA SS	Programme Conditional Grant - Non Wage Recurrent		37,760	0
ARIPEA S.S	ARIPEA S.S	Programme Conditional Grant - Non Wage Recurrent		30,880	0

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

Item: 227001 Travel inland

Travel Inland - Others	Owafa County H/Qs	District Discretionary Equalisation Development Grant		4,000	0
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LCIII: 236358 Udupi Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Allowances	Odupi SC	District Unconditional Grant Non-Wage		130,522	0
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VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236358 Udupi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIRIPI HEALTH CENTRE III	SIRIPI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		31,929	0
SIRIPI HEALTH CENTRE III	SIRIPI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		13,456	0
IMVEPI HEALTH CENTRE II	IMVEPI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,964	0
YINGA HEALTH ECNTRE III co	YINGA HEALTH ECNTRE III co	Programme Conditional Grant - Non Wage Recurrent		31,929	0
ODUPI HEALTH CENTRE III PHC CO	ODUPI HEALTH CENTRE III PHC CO	Programme Conditional Grant - Non Wage Recurrent		10,350	0
YINGA HEALTH ECNTRE III co	YINGA HEALTH ECNTRE III co	Programme Conditional Grant - Non Wage Recurrent		24,039	0
ODUPI HEALTH CENTRE III PHC CO	ODUPI HEALTH CENTRE III PHC CO	Programme Conditional Grant - Non Wage Recurrent		31,929	0
Otumbari health centre III	Otumbari health centre III	Programme Conditional Grant - Non Wage Recurrent		17,486	0
Otumbari health centre III	Otumbari health centre III	Programme Conditional Grant - Non Wage Recurrent		17,849	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of 3Classroom block at Odupi P/P	Programme Conditional Grant - Development		165,000	0

VOTE: 931 Terego District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236358 Udupi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BELIA P.S.	BELIA P.S	Programme Conditional Grant - Non Wage Recurrent		27,467	0
AJIVU P.S	AJIVU P.S	Programme Conditional Grant - Non Wage Recurrent		31,064	0
CHAKAI P.S	CHAKAI P.S	Programme Conditional Grant - Non Wage Recurrent		19,089	0
OTUMBARI P.S.	OTUMBARI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,366	0
AFEYA P.S	AFEYA P.S	Programme Conditional Grant - Non Wage Recurrent		14,501	0
OYOZE P.S.	OYOZE P.S	Programme Conditional Grant - Non Wage Recurrent		26,864	0
BIDI P.S.	BIDI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,925	0
ELEFE P.S.	ELEFE P.S	Programme Conditional Grant - Non Wage Recurrent		21,618	0
ODUPI P.S.	ODUPI P.S	Programme Conditional Grant - Non Wage Recurrent		39,848	0
IMVEPI P.S.	IMVEPI P.S	Programme Conditional Grant - Non Wage Recurrent		37,119	0
SIRIPI P.S	SIRIPI P.S	Programme Conditional Grant - Non Wage Recurrent		39,033	0
SUPIRI P.7 SCHOOL	SUPIRI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		41,942	0
TORIT P.7 SCHOOL	TORIT P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		31,728	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236358 Udupi Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

WANGURU HILL P.S	WANGURU HILL P.S	Programme Conditional Grant - Non Wage Recurrent		44,843	0
YELULU P/S	YELULU P/S	Programme Conditional Grant - Non Wage Recurrent		32,563	0
INYAU P.7 SCHOOL	Hirai Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		39,140	0
KIRIDOAKU	KIRIDOAKU	Programme Conditional Grant - Non Wage Recurrent		19,411	0
LUGBARI P.S.	LUGBARI P.S	Programme Conditional Grant - Non Wage Recurrent		22,667	0
NGAZIKU P.S.	NGAZIKU P.S.	Programme Conditional Grant - Non Wage Recurrent		37,458	0
PEREA P.S.	PEREA P.S	Programme Conditional Grant - Non Wage Recurrent		20,522	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OTUMBARI	OTUMBARI	Programme Conditional Grant - Non Wage Recurrent		19,220	0
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VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236358 Udupi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	odupi scty	District Discretionary Equalisation Development Grant		118,520	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Lugbari Municipal	Programme Conditional Grant - Development		30,000	0
LCIII: 236359 Omugo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Omugo SC	District Unconditional Grant Non-Wage		143,588	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring of projects	Leju	Programme Conditional Grant - Development		19,425	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEREGO HSD	TEREGO HSD	Programme Conditional Grant - Non Wage Recurrent		159,645	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236359 Omugo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEREGO HSD	TEREGO HSD	Programme Conditional Grant - Non Wage Recurrent		43,512	0
OCIA	OCIA	Programme Conditional Grant - Non Wage Recurrent		31,929	0
OCIA	OCIA	Programme Conditional Grant - Non Wage Recurrent		10,486	0
NDAAPI HEALTH CENTRE II	NDAAPI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,964	0
Item: 263402 Transfer to Other Government Units					
Transfer of PHC funds to lower health facility	Ocia HC III	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Mt. Watti HCIII	Programme Conditional Grant - Development		855,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop for Omugo HC IV, Inventory management	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236359 Omugo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 stance at Obi PS	Programme Conditional Grant - Development		32,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAZI P.S	ANGAZI P.S	Programme Conditional Grant - Non Wage Recurrent		25,622	0
MUTTE P.S.	MUTTE P.S.	Programme Conditional Grant - Non Wage Recurrent		30,082	0
Hirai Islamic P.S.	Hirai Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		17,906	0
IBIA P.S.	IBIA P.S.	Programme Conditional Grant - Non Wage Recurrent		37,350	0
Mt. Wati P.S	Mt. Wati P.S	Programme Conditional Grant - Non Wage Recurrent		24,301	0
ILLI P.S.	ILLI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,073	0
OMUGO P.S.	OMUGO P.S.	Programme Conditional Grant - Non Wage Recurrent		39,352	0
TUMVEA P.S.	TUMVEA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,438	0
OBI P.S.	OBI P.S	Programme Conditional Grant - Non Wage Recurrent		32,503	0
Lebu Luzira P.S.	Lebu Luzira P.S.	Programme Conditional Grant - Non Wage Recurrent		23,749	0
Owayi P.S.	Owayi P.S.	Programme Conditional Grant - Non Wage Recurrent		36,182	0
Obiyu P.S.	Obiyu P.S.	Programme Conditional Grant - Non Wage Recurrent		28,156	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236359 Omugo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Yiddu P.S.	Yiddu P.S.	Programme Conditional Grant - Non Wage Recurrent		34,618	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Obi	Programme Conditional Grant - Development		35,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Ndapi	Programme Conditional Grant - Development		200,000	0
LCIII: 272895 LEJU Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Leju	District Discretionary Equalisation Development Grant		10,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Leju	District Discretionary Equalisation Development Grant		5,597	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		606,980	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Leju	District Unconditional Grant Non-Wage		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	Printer for planning department	District Discretionary Equalisation Development Grant		2,500	0
Office Equipment and Supplies - Printer	Printer for DSC	District Discretionary Equalisation Development Grant		2,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Leju	District Unconditional Grant Non-Wage		400	0
Item: 225204 Monitoring and Supervision of capital work					
Spot on Monitoring by CAOs Office	Leju	District Unconditional Grant Non-Wage		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	District Unconditional Grant Non-Wage		15,120	0
Travel Inland - Allowances	Leju TC	District Unconditional Grant Non-Wage		34,557	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Leju	District Unconditional Grant Non-Wage		15,000	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Leju	District Unconditional Grant Non-Wage		4,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Leju	Transitional Conditional Grant - Development		400,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Desktop for Registry	District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	2 Cabinet for Planning Department	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures - Cabinets	1 Cabinet for CAOs Office	District Discretionary Equalisation Development Grant		1,500	0
Furniture and Fixtures - Cabinets	1 Cabinet for DSC	District Discretionary Equalisation Development Grant		1,500	0
Furniture and Fixtures - Cabinets	2 Cabinets for Registry	District Discretionary Equalisation Development Grant		1,500	0
Furniture and Fixtures - Assorted Furniture	1 Executive table and Chair for CAOs Office	District Discretionary Equalisation Development Grant		8,000	0
Furniture and Fixtures - Assorted Furniture	1 Executive table and chair for C/M DSC	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Assorted Furniture	1 Executive table and Chair for Speaker	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Assorted Furniture	1 Executive table and chair for Statistician	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Assorted Furniture	1 Executive table and chair for CFO	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Front desk table for District CMs Sec	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Assorted Furniture	table and Chair for IT Officer	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures - Assorted Furniture	2 waiting chairs for planning Department	District Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures - Chairs	2 waiting chairs for administration	District Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures - Assorted Furniture	2 Filing racks for registry	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures - Assorted Furniture	Tables and chairs for registry	District Discretionary Equalisation Development Grant		2,500	0
Furniture and Fixtures - Assorted Furniture	Commercial Services	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Curtains	Leju	District Discretionary Equalisation Development Grant		2,892	0
Furniture and Fixtures - Assorted Furniture	DEOs Office	District Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	IT officer recruitment expenses	External Financing World Food Programme(WFP)		14,513	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Leju	External Financing World Food Programme(WFP)		18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Leju	External Financing World Food Programme(WFP)		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	District Unconditional Grant Non-Wage		279,564	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Mt. Wati HCIII	Programme Conditional Grant - Development		199,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Mt. Wati HCIII	Programme Conditional Grant - Development		36,075	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Leju	External Financing Global Fund for HIV, TB & Malaria		58,590	0
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Leju	Programme Conditional Grant - Development		7,369	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kumuyo HC and Mt Wati HC	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	kumuyo hc and mt wati hc	District Unconditional Grant Non-Wage		0	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Obofia HC II for disease surveillance	District Discretionary Equalisation Development Grant		20,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Leju	District Discretionary Equalisation Development Grant		5,945	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Medical racks in drug store and cupboard HMISs	District Discretionary Equalisation Development Grant		32,184	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank charges		Programme Conditional Grant - Non Wage Recurrent		600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent		500	0

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Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272895 LEJU Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Leju	District Discretionary Equalisation Development Grant		21,195	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		60,000	0
Travel Inland - Allowances	UNICEF Support	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		958,914	0
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		2,969,981	0
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		1,259,979	0
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		4,790,488	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		11,328	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Discretionary Equalisation Development Grant		23,010	0
Vehicle Maintenance - Motor Vehicle Spare Parts		District Discretionary Equalisation Development Grant		20,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Leju	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 272895 LEJU Town Council

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Desks	Desks provision for schs	Programme Conditional Grant - Development		18,000	0
Furniture and Fixtures - Assorted Furniture	Furniture for schools	Programme Conditional Grant - Development		9,346	0

Budget Output: 120007 Support Services

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	Mentoring Trainings	External Financing United Nations Children Fund (UNICEF)		75,232	0
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Materials and Consumables	Leju	External Financing United Nations Children Fund (UNICEF)		7,000	0
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Item: 227001 Travel inland

Travel Inland - Allowances	Allowances for backstopping	External Financing United Nations Children Fund (UNICEF)		100,000	0
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Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance	Leju	External Financing United Nations Children Fund (UNICEF)		3,162	0
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

Item: 221008 Information and Communication Technology Supplies.

ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent		2,000	0
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		3,000	0
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VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 282103 Scholarships and related costs					
Scholarship	Scholarship	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Investment service cost	Programme Conditional Grant - Development		20,912	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Leju	Programme Conditional Grant - Development		100,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Gazetting Services	Leju	Programme Conditional Grant - Development		3,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221014 Bank Charges and other Bank related costs					
Bank charges	Leju	Programme Conditional Grant - Development		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Leju	Transitional Conditional Grant - Development		14,815	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Leju	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Travel Inland - Expenses	Leju	Programme Conditional Grant - Non Wage Recurrent		58,198	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		6,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Leju	District Discretionary Equalisation Development Grant		20,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Leju	External Financing United Nations Children Fund (UNICEF)		800,936	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 272895 LEJU Town Council

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	Leju	External Financing United Nations Children Fund (UNICEF)		240,000	0
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Stationery	Leju	External Financing World Food Programme(WFP)		12,000	0
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Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Airtime and Mobile Phone Services	Leju	External Financing World Food Programme(WFP)		2,000	0
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Item: 227001 Travel inland

Travel Inland - Allowances	Leju	External Financing United Nations Children Fund (UNICEF)		579,353	0
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	Leju	District Unconditional Grant Non-Wage		200,686	0
Fuel, Oils and Lubricants - Fuel Expenses	Leju	District Unconditional Grant Non-Wage		32,100	0

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Allowances	Leju	External Financing World Food Programme(WFP)		48,000	0
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		15,000	0
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Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272895 LEJU Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Leju	District Discretionary Equalisation Development Grant		2,000	0
Office Supplies - Assorted Office Items	Leju	District Discretionary Equalisation Development Grant		2,000	0
Office Supplies - Assorted Office Items	Leju	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Leju	External Financing World Food Programme(WFP)		1,210	0
Item: 225204 Monitoring and Supervision of capital work					
Technical and Political monitoring of projects under EU-Additional	Leju	District Discretionary Equalisation Development Grant		10,598	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		30,000	0
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		61,333	0
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Leju	External Financing World Food Programme(WFP)		4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Leju	External Financing World Food Programme(WFP)		1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1951 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 221005 Official Ceremonies and State Functions					
Official function - Assorted Equipment	Leju	External Financing World Food Programme(WFP)		18,605	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMBATINI S.S.S	OMBATINI S.S.S	Programme Conditional Grant - Non Wage Recurrent		21,440	0
ORIAJINI S.S	ORIAJINI S.S	Programme Conditional Grant - Non Wage Recurrent		86,720	0
MT WATI S.S	MT WATI S.S	Programme Conditional Grant - Non Wage Recurrent		26,880	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUGO TECHNICAL SCHOOL	OMUGO TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		122,593	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1951 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju	Programme Conditional Grant - Development		50,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Leju	Programme Conditional Grant - Development		850,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Leju	Programme Conditional Grant - Development		81,570	0
Other Structures - Construction Works	Leju	Programme Conditional Grant - Development		483,185	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		External Financing World Food Programme(WFP)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1951 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		5,000	0
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		50,981	0
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	LLG	Other Transfers from Central Government Youth Livelihood Programme (YLP)		39,389	0
Transfer to other government units	Leju	Other Transfers from Central Government Youth Livelihood Programme (YLP)		3,000	0