
VOTE: 931 Terego District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 931 Terego District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Echat Moses
(Accounting Officer)

Signed on Date: 10-03-2026

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

VOTE: 931 Terego District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	654,112	649,332	290,797	44%
Discretionary Government Transfers	3,721,220	3,721,220	1,860,610	50%
Conditional Government Transfers	26,884,295	26,884,295	12,772,298	48%
Other Government Transfers	476,880	466,149	258,118	54%
External Financing	2,687,939	4,455,907	2,399,871	89%
Total Revenues shares	34,424,446	36,176,904	17,581,694	51%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,226,457	1,226,457	415,825	34%
Tourism Development	20,795	20,795	8,602	41%
Natural Resources, Environment, Climate Change, Land and Water Management	574,977	574,977	212,058	37%
Private Sector Development	93,753	208,752	36,454	39%
Integrated Transport Infrastructure and Services	1,475,291	1,475,291	406,759	28%
Sustainable Urbanisation and Housing	42,000	42,000	21,500	51%
Digital Transformation	127,221	127,221	10,060	8%
Human Capital Development	25,972,653	27,625,963	10,806,473	42%
Public Sector Transformation	2,794,201	2,794,201	696,881	25%
Governance and Security	1,571,315	1,571,315	676,632	43%
Regional Balanced Development	16,200	16,200	8,615	53%
Development Plan Implementation	493,732	493,732	188,963	38%
Grand Total	34,408,595	36,176,904	13,488,822	39%
Wage	18,025,720	18,025,720	7,896,247	44%
Non-Wage Recurrent	10,730,347	10,730,687	3,314,503	31%
Domestic Devt	2,964,588	2,964,588	394,540	13%
External Financing	2,687,939	4,455,907	1,883,532	70%

VOTE: 931 Terego District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The approved budget for Terego District for the FY 2025/2026 was 34,424,446,000/= which was revised to 36,176,904,000/= due to supplementary in UNICEF of 682,639,842,000/=, PLE 340,000/=, ILO-LED of 114,998,500/=, EU-UNDP of 27,844,944, EU-UNFPA of 23,465,380/= and ILO-CFWP of 919,020,000/= By the end of Quarter 2, the District received a total of 17,581,694,000/= representing 51% of the approved budget where 44% was local revenue, 50% was Discretionary government transfers, 48% was conditional government transfers, 54% was other government transfers and 89% was external financing.

At the end of Q2, the department spent a total of 13,488,822,000/= representing 39% of the approved budget of which wage was 7,896,247,000/=, non wage recurrent was 3,314,503,000/=, domestic development was 394,540,000/= and external financing was 1,883,532,000/=. The low expenditure in development was because works were ongoing not yet due for certificate of payment.

The expenditure performance by program was as below;

1. Agro industrialization 415,825,000/= (34%)
2. Tourism development 8,602,000/= (41%)
3. Natural resource, Environment, climate change, Land and water management 212,058,000/= (37%)
4. Private sector development 36,454,000/= (39%)
5. Integrated transport infrastructure and services 406,759,000/= (28%)
6. Sustainable urbanization and housing 21,500,000/=(51%)
7. Digital transformation 10,060,000/= (8%)
8. Human Capital development 10,806,473,000/= (42%)
9. Public sector transformation 696,881,000/= (25%)
10. Governance and Security 676,632,000/= (43%)
11. Regional balanced development 8,615,000/= (53%)
12. Development Plan Implementation 188,963,000/=(38%)

VOTE: 931 Terego District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	654,112	649,332	290,797	44%
Animal and Crop Husbandry related Levies	4,376	4,376	10,500	240%
Business licenses	37,405	37,405	10,298	28%
Court Filing Fees	2,492	2,492	0	0%
Environmental Levies	5,105	5,105	0	0%
Interest from private entities-From Non Residents	11,560	11,560	0	0%
Land Fees	7,536	7,536	213	3%
Local Hotel Tax	608	608	0	0%
Local Services Tax-Payable By Individuals	116,689	116,689	77,796	67%
Market /Gate Charges	426,567	426,567	149,257	35%
Miscellaneous receipts/income	4,011	4,011	7,030	175%
Other fines and Penalties – private	10,332	10,332	0	0%
Other licenses	3,647	3,647	31,886	874%
Registration fees for Documents and Businesses	4,376	4,376	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	8,348	8,348	2,819	34%
Sale of bid documents-From Government Units	3,647	3,647	1,000	27%
Sale of non-produced Government Properties/assets	7,415	7,415	0	0%
Discretionary Government Transfers	3,721,220	3,721,220	1,860,610	50%
District Discretionary Equalisation Development Grant	747,591	747,591	373,796	50%
District Unconditional Grant Non-Wage	772,104	772,104	386,052	50%
District Unconditional Grant Wage	2,149,837	2,149,837	1,074,918	50%
Urban Discretionary Equalisation Development Grant	15,526	15,526	7,763	50%
Urban Unconditional Non-Wage	36,163	36,163	18,081	50%
Conditional Government Transfers	26,884,295	26,884,295	12,772,298	48%
Programme Conditional Grant - Non Wage Recurrent	8,806,940	8,806,940	3,733,620	42%
Programme Conditional Grant - Development	2,186,657	2,186,657	1,093,328	50%
Programme Conditional Grant - Wage Recurrent	15,875,884	15,875,884	7,937,942	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	476,880	466,149	258,118	54%
Agro Forestry Activities	57,000	57,000	19,000	33%
GROW Project	16,089	16,089	0	0%
Infectious Diseases Institute (IDI)	14,000	14,000	2,470	18%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	25,590	25,930	25,930	101%
Uganda Road Fund (URF)	250,000	238,929	208,794	84%
Uganda Women Entrepreneurship Program(UWEP)	0	0	1,924	
Youth Livelihood Programme (YLP)	24,201	24,201	0	0%
External Financing	2,687,939	4,455,907	2,399,871	89%
European Union (EU)	0	23,465	51,502	
Global Alliance for Vaccines and Immunization (GAVI)	136,886	136,886	33,240	24%
Global Fund for HIV, TB & Malaria	867,901	867,901	591,396	68%
International Labour Organisation (ILO)	38,680	1,072,699	38,680	100%
United Nations Children Fund (UNICEF)	1,077,624	1,760,264	1,510,966	140%
United Nations Development Programme (UNDP)	0	27,845	0	
United Nations High Commission for Refugees (UNHCR)	458,047	458,047	174,087	38%
VNG International	108,801	108,801	0	0%
Total Revenues Shares	34,424,446	36,176,904	17,581,694	51%

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Quarter 2**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The approved budget for the District for Central government transfers was shs. 30,605,514,999/=, Q2 actuals were 7,208,123,304/= representing 23.55% of the approved budget for Q2 under Central government transfers against the budget of 25%.

Cumulative Performance for Other Government Transfers

The Approved budget for the District under OGT for FY 2025/2026 was 476,880,042/=. At the end quarter 2, the District received a total of 258,118,342/= representing 54.13% of the approved budget for OGT. This was a good performance against 50% planned. However, there was no release from other OGT sources such as National Oil seed, YLP, GROW and Agro forestry.

Cumulative Performance for External Financing

The approved budget for the District under external Financing for FY 2025/2026 was 2,687,938,818/=. At the end of Q2, the District received a total of 2,399,870,582/= representing 89% of the approved budget under external financing. This implies over performance by 39.28% as a result of release of ILO funds at 100%, Global fund for HIV, TB and Malaria at 68.1% and a supplementary budget for UNICEF, EU-UNFPA and ILO that has made the revised budget to increase. However, some revenue sources such as VNG International also performed poorly at 0%

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,900,316	3,900,316	1,189,578	30%	815,028
Sub-Total	3,900,316	3,900,316	1,189,578	30%	815,028
Department: Finance					
10 Financial Management and Accountability (LG)	261,640	261,640	105,901	40%	51,924
Sub-Total	261,640	261,640	105,901	40%	51,924
Department: Statutory bodies					
10 Legislation and Oversight	576,577	576,577	196,338	34%	126,783
Sub-Total	576,577	576,577	196,338	34%	126,783
Department: Production and Marketing					
10 Agricultural Extension	267,907	267,907	70,784	26%	49,282
20 Agricultural Production	868,126	868,126	299,841	35%	158,284
30 Agricultural Value Chain Services	92,424	92,424	46,200	50%	23,100
Sub-Total	1,228,457	1,228,457	416,825	34%	230,666
Department: Health					
10 Primary HealthCare	7,000,511	7,000,511	3,220,235	46%	2,093,223
20 Hospital Services	234,500	234,500	117,250	50%	58,625
30 Health Management and Supervision	552,251	552,251	127,513	23%	84,124
Sub-Total	7,787,263	7,787,263	3,464,999	44%	2,235,973
Department: Education					
10 Pre-Primary and Primary Education	10,215,561	10,898,541	4,560,656	45%	2,215,780
20 Secondary Education	4,007,842	4,007,842	1,842,472	46%	897,854
30 Skills Development	686,288	686,288	224,413	33%	92,316
40 Education&Sports Management and Inspection	1,110,836	1,110,836	179,536	16%	140,258
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	16,023,527	16,706,507	6,808,077	42%	3,347,208
Department: Roads and Engineering					
10 Community Access Roads	1,477,291	1,477,291	406,759	28%	294,859
Sub-Total	1,477,291	1,477,291	406,759	28%	294,859

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,007,106	1,007,106	41,842	4%	36,322
Sub-Total	1,007,106	1,007,106	41,842	4%	36,322
Department: Natural Resources					
10 Natural Resources Management	606,977	606,977	227,558	37%	163,468
Sub-Total	606,977	606,977	227,558	37%	163,468
Department: Community Based Services					
10 Community Mobilisation	1,114,475	1,165,786	487,556	44%	434,853
20 Empowerment and Mindset Change	24,281	943,301	0	0%	0
Sub-Total	1,138,757	2,109,087	487,556	43%	434,853
Department: Planning					
10 Planning and Statistics	236,093	236,093	83,062	35%	67,820
Sub-Total	236,093	236,093	83,062	35%	67,820
Department: Internal Audit					
10 Compliance	50,044	50,044	15,272	31%	9,530
Sub-Total	50,044	50,044	15,272	31%	9,530
Department: Trade, Industry and Local Development					
10 Commercial Services	114,549	229,547	45,055	39%	33,496
Sub-Total	114,549	229,547	45,055	39%	33,496
Grand Total	34,408,595	36,176,904	13,488,822	39%	7,847,928

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,386,849	3,386,849	1,678,796	50%	863,536
District Unconditional Grant Non-Wage	117,000	117,000	58,500	50%	29,250
District Unconditional Grant Wage	728,713	728,713	364,356	50%	182,178
Locally Raised Revenues	59,886	59,886	45,485	76%	32,680
Multi-Sectoral Transfers to LLGs_NonWage	610,581	610,581	275,120	45%	151,760
Programme Conditional Grant - Non Wage Recurrent	1,870,669	1,870,669	935,334	50%	467,667
Development Revenues	513,467	513,467	206,893	40%	206,893
District Discretionary Equalisation Development Grant	99,342	99,342	49,671	50%	49,671
External Financing	99,681	99,681	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	314,444	314,444	157,222	50%	157,222
Total Revenues Shares	3,900,316	3,900,316	1,885,689	48%	1,070,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	728,713	728,713	270,060	37%	129,710
Non Wage	2,658,136	2,658,136	751,613	28%	517,413
Development Expenditure					
Domestic Development	413,787	413,787	167,905	41%	167,905
External Financing	99,681	99,681	0	0%	0
Total Expenditure	3,900,316	3,900,316	1,189,578	30%	815,028
C: Unspent Balances					
Recurrent Balances	863,536	1051519.86575	657,123		
Wage		182,178	94,297	5,246,848%	
Non Wage		681,357	562,827	-91,499,654%	
Development Balances			38,988		
Domestic Development			38,988	-254,922,689,43 5,977%	
External Financing			0	0%	
Total Unspent			696,112	-117,887,335%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Approved annual budget was 3,900,316,000/= of which 1,758,985,000 was released, representing 45% of the total budget. The total expenditure was 1,189,578,000/= and unspent balance of 815,028,000/= of which wage was 94,297,000/=, non wage of 436,122,000/= and Domestic development of 38,988,000/=

Reasons for unspent balances on the bank account

The unspent funds were due to delay in clearance for staff recruitment, delay in the procurement process to enable payment of contractor for completion of Engineering block, late submission of pension files by retirees for payment of pension and gratuity..

Highlights of physical performance by end of the quarter

The funds were expended on the following; payment of salaries to 62 staff, payment of monthly pension to 65 pensioners and gratuity to 2 pensioner, payment of water bills for 3 months, facilitation of juridical officers to follow-up 3 court cases, inland travels of 10 staff within and out of the district for various activities and meetings.

6 Monitoring and supervision visits to schools, health facilities and sub counties by the administrative cadre, monitoring of capital works in schools such as construction for classroom blocks in Cilio , Oninia, Otumbari , Ngaziku e.t.c. Primary schools and road works. purchase of 17 cartons of printing paper and tona for 3 printers and other computer accessories, welfare of 12 staff maintained in the 7 units, 2 vehicles maintained, transfers of local revenue and unconditional grants to 7 lower local governments.

VOTE: 931 Terego District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,640	261,640	149,020	57%	77,610
District Unconditional Grant Non-Wage	51,000	51,000	25,500	50%	12,750
District Unconditional Grant Wage	140,640	140,640	70,320	50%	35,160
Locally Raised Revenues	70,000	70,000	53,200	76%	29,700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	261,640	261,640	149,020	57%	77,610
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,640	140,640	41,625	30%	22,556
Non Wage	121,000	121,000	64,277	53%	29,368
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	261,640	261,640	105,901	40%	51,924
C: Unspent Balances					
Recurrent Balances	77,610	117333.809	43,119		
Wage		35,160	28,695	198,310,002,825,314,300%	
Non Wage		42,450	14,423	-5,919,350%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			43,119	-10,512,519%	

Summary of Department Revenues and Expenditure by Source

The approved Budget for Finance Department for FY 2025/2026 was shs. 261,640,000. The cumulative release for first and second quarter for FY 2025/2026 was shs. 149,020,000 of which 71,410,000 was first quarter out turn and 77,610,000 was second quarter out turn, this represents 57% of the Approved Budget.

The cumulative expenditure for second quarter for FY 2025/2026 was shs. 77,610,000, representing 30% of the approved budget for FY 2025/2026 of which shs 51,924,000 was spent in second quarter, shs. 29,368,000 was Non wage and shs. 22,556,000 was wage.

The unspent balance for the department for second quarter FY 2025/2026 was shs. 25,686,000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance for Finance department for second quarter for FY 2025/2026 was shs. 43,119,000 of which wage 28,695,000 balance to continuous pay salary of staff on post and non wage of 14,423,000 was a request raised at the end of December and the money was released under locally raised revenue at the beginning of December

Highlights of physical performance by end of the quarter

Political monitoring of Local Revenue Generation done, Welfare expenses met, Sensitization on Local Revenue generation executed, Fuel Procured, Travel to Kampala for validation of assets at the MoFPED, Technical Monitoring of Local Revenue at the LLGs handled, Supervision of Update of books of accounts at the LLG handled, The Annual Financial Statement submitted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,107,916	531,325	239,528	22%	125,264
District Unconditional Grant Non-Wage	322,934	322,934	161,467	50%	85,234
District Unconditional Grant Wage	728,713	152,122	76,061	10%	38,031
Locally Raised Revenues	56,269	56,269	2,000	4%	2,000
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	1,153,168	576,577	262,154	23%	147,890
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,122	152,122	68,300	45%	35,653
Non Wage	379,203	379,203	115,093	30%	78,185
Development Expenditure					
Domestic Development	45,252	45,252	12,945	29%	12,945
External Financing	0	0	0	0%	0
Total Expenditure	576,577	576,577	196,338	34%	126,783
C: Unspent Balances					
Recurrent Balances	125,264	246269.24625	56,136		
Wage		38,031	7,762	3,803,039%	
Non Wage		87,234	48,374	296,500,143,265,712,100%	
Development Balances			9,681		
Domestic Development			9,681	-2,403,165%	
External Financing			0	0%	
Total Unspent			65,816	-19,485,862%	

Summary of Department Revenues and Expenditure by Source

Approved budget for F/Y 2025/2026 is 1,153,168.. cumulative receipt for quarter 2 is 262,154. Amount received in quarter 2 is 147,890. Total cumulative expenditure in qter 2 is 196,338 this represents 34% of the approve budget . The total amount spent in Qter 2 is 126,783. Un spent balance in Qter 2 is 65,816

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

- political activities / election intrerfered with some set activities of the council.
- Too much work load on the vote controller

Highlights of physical performance by end of the quarter

- 2 LG PAC meetings conducted to discuss internal audit reports
- Facilitated PAC members on field visit to LLGs to validate performance
- Council emoluments paid for three months
- LLG Councilors mentored on Council proceedings
- Multi-sectoral monitoring of projects done
- LCV Chairman facilitated to pick new vehicle in Kampala
- Facilitated verification of UNRF2 Ex- soldiers
- LCV Chairman facilitated to follow up District Quota
- 5 Committee meetings conducted where financial and physical progress were discussed
- Special Council conducted to pay tribute to late Hon, Donato Amabua
- 2 District land board meetings conducted and 30 files were approved
- DSC facilitated for confirmation, regularisation and approval of vac cant positions
- DSC Members emolument paid
- Progress report and minutes approved and submitted
- Job Advert placed

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	972,467	1,053,139	501,570	52%	178,349
District Unconditional Grant Wage	152,122	232,795	116,398	77%	58,199
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	289,744	289,744	144,872	50%	0
Programme Conditional Grant - Wage Recurrent	480,600	480,600	240,300	50%	120,150
Development Revenues	175,317	175,317	87,659	50%	0
Programme Conditional Grant - Development	175,317	175,317	87,659	50%	0
Total Revenues Shares	1,147,784	1,228,457	589,228	51%	178,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	713,395	713,395	232,219	33%	119,405
Non Wage	339,744	339,744	129,150	38%	76,263
Development Expenditure					
Domestic Development	175,317	175,317	55,456	32%	34,998
External Financing	0	0	0	0%	0
Total Expenditure	1,228,457	1,228,457	416,825	34%	230,666
C: Unspent Balances					
Recurrent Balances	178,349	456819.56	140,201		
Wage		178,349	124,479	17,835,244%	
Non Wage		0	15,722	-15,906,607%	
Development Balances			32,203		
Domestic Development			32,203	-6,754,766%	
External Financing			0	0%	
Total Unspent			172,404	-41,504,129%	

Summary of Department Revenues and Expenditure by Source

The total approved budget was 1,228,457,000/= and cumulative release by quarter 2 was 531,030,000/= representing 46% of the approved budget of which 178,349,000/= was released in quarter 2. Cumulative expenditure by quarter 2 was 416,825,000/= representing 34% of the approved budget of which 230,666,000/= was spent in quarter 2. Unspent balance by the end of quarter 2 was 114,205,000/= of which wage was 66,280,000/=, non wage was 15,722,000/= and domestic development was 32,203,000/=

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- 1.Excess program conditional wage for recruitment.
- 2.Delay in procurement.

Highlights of physical performance by end of the quarter

- 1.Payment of staff salary for 15 staff
- 2 Payment of bicycle allowance for 42 parish chiefs.
- 3.Payment of facilitation to the 42 Parish Development Committees.
- 4.Facilitation of 15 extension workers.
- 5.Conducted 1 sector committee monitoring..

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,775,173	5,775,173	2,882,245	50%	1,446,004
District Unconditional Grant Wage	174,370	174,370	87,185	50%	43,593
Locally Raised Revenues	16,211	16,211	7,294	45%	7,294
Other Transfers from Central Government	14,000	14,000	2,470	18%	2,470
Programme Conditional Grant - Non Wage Recurrent	1,276,603	1,276,603	638,301	50%	319,151
Programme Conditional Grant - Wage Recurrent	4,293,988	4,293,988	2,146,994	50%	1,073,497
Development Revenues	2,012,090	2,012,090	1,295,335	64%	445,453
External Financing	1,613,026	1,613,026	1,095,802	68%	245,921
Programme Conditional Grant - Development	399,064	399,064	199,532	50%	199,532
Total Revenues Shares	7,787,263	7,787,263	4,177,579	54%	1,891,458

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,468,359	4,468,359	1,951,729	44%	1,028,864
Non Wage	1,306,814	1,306,814	609,122	47%	323,117
Development Expenditure					
Domestic Development	399,064	399,064	9,425	2%	9,425
External Financing	1,613,026	1,613,026	894,721.775	55%	874,567
Total Expenditure	7,787,263	7,787,263	3,464,999	44%	2,235,973

C: Unspent Balances

Recurrent Balances	1,446,004	2795774.15775	321,393		
Wage		1,117,090	282,450	-102,886,387%	
Non Wage		328,915	38,943	-64,653,150%	
Development Balances			391,188		
Domestic Development			190,107	-187,589,098,73 0,851,870%	
External Financing			201,081	-127,536,412%	
Total Unspent			712,580	-344,608,417%	

Summary of Department Revenues and Expenditure by Source

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

The total approved budget for health department for FY 2025/2026 is 7,787,263,000/=. At the end of the quarter accumulative of ,000/= was released representing 29% of the approved budget.

The department spent a total of ,000/= of the total amount released of which % of the expenditures was wage, % Non wage, 0% domestic development and % External financing.

The unspent balance for the department at the end of the quarter was ,000/= of which ,000/= was wage ,000 was non wage, 0/= was domestic development and ,000/=external financing

Reasons for unspent balances on the bank account

Unpaid salaries for staff not yet recruited under PHC and administrative,

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

Deliveries in unit - Total 54%

ANC 1st Visit for women 78%

ANC 1st Visit for women (1st Trimester) 39%

ANC 4th Visit for women 43%

Third dose IPT (IPT3) 52%

DPT-HepB+Hib 1 89%

DPT-HepB+Hib 3 79%

Measles (MR1) 64%

OPD attendance 100%

Paid salaries to staffs

Conducted DHMT support supervision, Performance Reviews, Quality of care Assessments, Data collection and Validation, completion of IRS activities, monitoring of capital investments, vehicle maintenance and service, Fuel procurement, Immunisation in both static and Outreach, Zero dose search, Nutrition Surge activities, SRHR and WASH activities

VOTE: 931 Terego District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,220,920	15,221,260	6,952,980	46%	2,818,839
District Unconditional Grant Wage	70,341	70,341	35,171	50%	17,585
Other Transfers from Central Government	25,590	25,930	25,930	101%	25,930
Programme Conditional Grant - Non Wage Recurrent	4,023,694	4,023,694	1,341,231	33%	0
Programme Conditional Grant - Wage Recurrent	11,101,295	11,101,295	5,550,648	50%	2,775,324
Development Revenues	802,606	1,485,246	1,078,196	134%	1,004,182
External Financing	74,014	756,654	713,899	965%	639,885
Programme Conditional Grant - Development	728,592	728,592	364,296	50%	364,296
Total Revenues Shares	16,023,527	16,706,507	8,031,175	50%	3,823,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,171,637	11,171,637	5,058,066	45%	2,632,079
Non Wage	4,049,284	4,049,624	1,167,566	29%	132,685
Development Expenditure					
Domestic Development	728,592	728,592	16,223	2%	16,223
External Financing	74,014	756,654	566,221.466	765%	566,221
Total Expenditure	16,023,527	16,706,507	6,808,077	42%	3,347,208
C: Unspent Balances					
Recurrent Balances	2,818,839	6565243.280475	727,348		
Wage		2,792,909	527,752	291,251,810,506	,797,250%
Non Wage		25,930	199,595	-113,999,627%	
Development Balances			495,751		
Domestic Development			348,073	-19,472,844%	
External Financing			147,678	-57,832,611%	
Total Unspent			1,223,098	-676,984,647%	

Summary of Department Revenues and Expenditure by Source

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

Total budget approved was Shs 16,023,527,000, revised was shs 16,706,507,000 due to supplementary of UNICEF and PLE of 682,639,842/= and 340,000/= respectively. By the end of Q2, the department received Shs 8,031,175,000 representing 50% of the approved budget of which shs. 3,823,021,000 was received in Q2.

Total expenditure by end of Q2 was shs 6,808,077,000 representing 42% of the approved budget. of which 3,347,208,000/= was spent in Q2. The unspent balance for the department for Q2 was 1,223,098,000/=

Reasons for unspent balances on the bank account

The process of recruitment isn't concluded to consume the wage. Procurements process for capital works done but the projects are yet going to be finished.

Highlights of physical performance by end of the quarter

Monitoring of 74 schools (primary); (08 secondary). 02 times

Monitoring of 7 projects (Edakua 45% ; Oninia 65%; Otumbari 55; Lebuluzira 60%, Yiddu 60%, Liria 55%; Aria 50% and Edakua VIP Toilet 100%).
Once

PLE,UCE,UACE,Were done and results received .

Inspection was done. (98%). 73 P/schools, 08 SEC/SCHS

01 Meetings with head teachers was conducted.

06 Meetings with partners were attended.

03 Unicef activities were concluded. (Adolescents development, Training of care givers 97 ECD Centers, Quality Enhancements Initiative training for 68 Schools)

Salaries were paid to the staff. (931 primary, 159 secondary, 06 district and 13 Omugo technical)

Procurements were concluded and projects all started.

VOTE: 931 Terego District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,235,362	1,474,291	620,947	50%	297,000
District Unconditional Grant Wage	188,002	188,002	94,001	50%	47,000
Locally Raised Revenues	7,360	7,360	0	0%	0
Other Transfers from Central Government	40,000	278,929	26,946	67%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	253,000	3,000	183,348	72%	183,348
District Discretionary Equalisation Development Grant	3,000	3,000	1,500	50%	1,500
Other Transfers from Central Government	250,000	0	181,848	73%	181,848
Total Revenues Shares	1,488,362	1,477,291	804,295	54%	480,348
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,002	188,002	91,278	49%	45,749
Non Wage	1,286,289	1,286,289	315,481	25%	249,110
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,477,291	1,477,291	406,759	28%	294,859
C: Unspent Balances					
Recurrent Balances	297,000	663431.85325	214,188		
Wage		47,000	2,723	-4,574,901%	
Non Wage		250,000	211,465	250,239%	
Development Balances			183,348		
Domestic Development			183,348	183,347%	
External Financing			0	0%	
Total Unspent			397,536	-40,195,556%	

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

Terego District and Ministry of Works and Transport approved a budget of 1,488,362,000/= for the 2025-2026 financial year in form of Wage and Non-wage.

The Department received a total of 804,295,000/= in Quarter 1 representing 54% of the approved budget of 2025-2026 financial year of which 480,348,000/= was Q2 Out turn/release

The department made cumulative expenditure 406,759,000/= in Quarter 1 and Quarter 2 representing 28% of the approved budget of which 294,859,000/= was Q2 expenditure leaving unspent balance of 397,536,000/=

Reasons for unspent balances on the bank account

The department was not able to spend all the funds due to delayed procurement of the missing road equipment in Quarter 2

Highlights of physical performance by end of the quarter

The following activities were done in Quarter 2 as follows

1. Quarterly District Roads Committee Meeting
2. Monitoring by DEC and Sector committee
3. Report submission to Ministry of Works and Transport
4. Road assessment Condition Survey
5. Payment of monthly staff salary
6. Periodic maintenance of 3.03km Agurua-Alikua road, 6.0km Aripea-Lini Road and 1.6km Kubala-Tara Road
7. Mechanized maintenance of 9.0km Ongurua-Yelulu, 4km Leju TC-Cilio HC Road
8. Manual road maintenance of 223.45 km using gaung system

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	108,609	108,609	54,666	50%	18,463
Programme Conditional Grant - Non Wage Recurrent	108,609	108,609	54,666	50%	18,463
<i>Development Revenues</i>	898,498	898,498	449,249	50%	449,249
Programme Conditional Grant - Development	883,683	883,683	441,841	50%	441,841
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,007,106	1,007,106	503,915	50%	467,712

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	0	0	0	0%	0
Non Wage	108,609	108,609	37,772	35%	32,252

Development Expenditure

Domestic Development	898,498	898,498	4,070	0%	4,070
External Financing	0	0	0	0%	0
Total Expenditure	1,007,106	1,007,106	41,842	4%	36,322

C: Unspent Balances

<i>Recurrent Balances</i>	18,463	53841.39575	16,894		
Wage		0	0	0%	
Non Wage		18,463	16,894	-5,365,676%	
<i>Development Balances</i>			445,179		
Domestic Development			445,179	-22,420,159%	
External Financing			0	0%	
Total Unspent			462,073	-3,716,489%	

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

Terego District Local Government and Ministry of Water & Environment approved Budget for Water department for the financial year 2025-2026 was 1,007,106,361/=.

The department received a total of 503,915,000/= Cumulatively. non-wage recurrent =54,666,000, development plus Transitional =449,249,000/= in Q2 under Program Conditional Grant-Non-Wage Recurrent representing 50% of the total budget approved for the FY 2025-2026.

Programme Conditional Grant - Development representing 50% of the total budget approved for the FY 2025-2026

The water sector spent a total of shillings 36,322,000/= in Q2.

The water sector spent a total of shillings 41,842,000/= by Quarter 2 cumulatively representing only 4% of the total Approved budget.

The department's unspent funds by Quarter 2 of the Financial Year 2025-2026 was 462,070,000/= of which Development is 445,179,000/= and Transitional is 16,894,000/=

Reasons for unspent balances on the bank account

Most of the unspent funds are development, thus constructions still in progress

Highlights of physical performance by end of the quarter

Quarter 2 funds were spent on the following activities.

1. Seven Sub County Planning and Advocacy meeting
2. One District Coordination Meeting
3. Report submission to ministry of Water and Environment
4. One Extension meeting conducted
5. Water Vehicle repaired
6. Assessment of broken-down water facilities conducted
7. One Motorcycle repaired
8. Fuel and lubricant procured
9. Five construction visits conducted
10. Q2 data collected on the functionality of water facilities
11. Post construction support provided in 14 villages
12. Base line sanitation survey conducted in 14 village
13. WUCs formed in 4 schools

VOTE: 931 Terego District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	401,977	401,977	187,292	47%	74,449
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	209,781	209,781	104,891	50%	52,445
Locally Raised Revenues	10,000	10,000	400	4%	400
Other Transfers from Central Government	57,000	57,000	19,000	33%	0
Programme Conditional Grant - Non Wage Recurrent	121,196	121,196	61,002	50%	20,603
Development Revenues	205,000	205,000	102,500	50%	102,500
District Discretionary Equalisation Development Grant	205,000	205,000	102,500	50%	102,500
Total Revenues Shares	606,977	606,977	289,792	48%	176,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,781	209,781	101,797	49%	50,923
Non Wage	192,196	192,196	44,011	23%	30,795
Development Expenditure					
Domestic Development	205,000	205,000	81,750	40%	81,750
External Financing	0	0	0	0%	0
Total Expenditure	606,977	606,977	227,558	37%	163,468
C: Unspent Balances					
Recurrent Balances	74,449	180712.132	41,484		
Wage		52,445	3,093	-5,092,331%	
Non Wage		22,003	38,391	-7,712,350%	
Development Balances			20,750		
Domestic Development			20,750	-13,135,000%	
External Financing			0	0%	
Total Unspent			62,234	-22,578,890%	

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

The total approved budget was 606,977/= and cumulative release by quarter II was 289,792/= representing 48% of the approved budget of which 176,949/= was released in quarter II.

Cumulative expenditure by quarter II was 227,558/= representing 37% of the approved budget of which 163,468/= was spent in quarter II.

Unspent balance by the end of quarter II was 62,234/= of which wage was 3,093/=, non wage was 38,391/= and domestic development was 20,750/=

Reasons for unspent balances on the bank account

1. Wage for recruitment of staff.
2. Delay in procurement process.

Highlights of physical performance by end of the quarter

1. Payment of staff salary for 6 staff
2. Training in environment management conducted
3. Training in climate change mitigation and adaptation strategies carried
4. Forestry and environmental compliance monitoring conducted
5. Conducted one sector committee monitoring.
6. Community meetings held for land titling
7. Meetings conducted for rapid physical development plans
8. Weeding of 4 ha of Otumbari local forest reserve

VOTE: 931 Terego District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	454,244	237,538	99,351	22%	51,638
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	122,488	122,488	61,244	50%	30,622
Locally Raised Revenues	6,396	6,396	2,000	31%	2,000
Other Transfers from Central Government	256,996	40,290	1,924	1%	1,924
Programme Conditional Grant - Non Wage Recurrent	60,365	60,365	30,182	50%	15,091
Development Revenues	917,307	1,871,548	590,169	64%	551,489
External Financing	901,218	1,871,548	590,169	65%	551,489
Other Transfers from Central Government	16,089	0	0	0%	0
Total Revenues Shares	1,371,551	2,109,087	689,519	50%	603,126

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	122,488	122,488	52,348	43%	23,540
Non Wage	115,051	115,051	12,619	11%	6,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	901,218	1,871,548	422,588.371	47%	405,048
Total Expenditure	1,138,757	2,109,087	487,556	43%	434,853

C: Unspent Balances

Recurrent Balances	51,638	89188.845	34,383		
Wage		30,622	8,896	-2,353,973%	
Non Wage		21,016	25,488	20,999%	
Development Balances			167,580		
Domestic Development			0	0%	
External Financing			167,580	-62,483,801%	
Total Unspent			201,964	-48,152,446%	

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 931 Terego District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,014	150,014	67,478	45%	30,504
District Unconditional Grant Non-Wage	40,000	40,000	20,000	50%	10,000
District Unconditional Grant Wage	82,014	82,014	41,007	50%	20,504
Locally Raised Revenues	28,000	28,000	6,471	23%	0
Development Revenues	86,078	86,078	43,039	50%	43,039
District Discretionary Equalisation Development Grant	86,078	86,078	43,039	50%	43,039
Total Revenues Shares	236,093	236,093	110,517	47%	73,543
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,014	82,014	15,925	19%	6,270
Non Wage	68,000	68,000	25,324	37%	19,738
Development Expenditure					
Domestic Development	86,078	86,078	41,813	49%	41,813
External Financing	0	0	0	0%	0
Total Expenditure	236,093	236,093	83,062	35%	67,820
C: Unspent Balances					
Recurrent Balances	30,504	63510.82175	26,229		
Wage		20,504	25,082	-183,983,093,14 9,906,660%	
Non Wage		10,000	1,147	-3,663,776%	
Development Balances			1,226		
Domestic Development			1,226	-6,290,237%	
External Financing			0	0%	
Total Unspent			27,456	-8,232,647%	

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

VOTE: 931 Terego District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,044	50,044	24,950	50%	14,475
District Unconditional Grant Non-Wage	31,343	31,343	15,672	50%	7,836
District Unconditional Grant Wage	10,557	10,557	5,278	50%	2,639
Locally Raised Revenues	8,144	8,144	4,000	49%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,044	50,044	24,950	50%	14,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,557	10,557	0	0%	0
Non Wage	39,487	39,487	15,272	39%	9,530
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,044	50,044	15,272	31%	9,530
C: Unspent Balances					
Recurrent Balances	14,475	20040.436	9,678		
Wage		2,639	5,278	0%	
Non Wage		11,836	4,399	-1,728,291%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,678	-1,512,758%	

Summary of Department Revenues and Expenditure by Source

-The department was approved shillings 50,044,000 out of which shillings 11,836,000 /= approved was released that represents 45 % of the total budget.

-in nut shell 22,311,000/= was spent in aggregate up to second quarter.

-The funds release were comprised of unconditional grant ,unconditional grand as well as local revenue.

-In second quarter the department had spent shillings 9,530,000/= that represents 31 % as cumulatively 15,272,000/= shillings

Lastly the un spent funds amounted to 7,038,000/= shs.

Reasons for unspent balances on the bank account

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

- Management processes say in Local purchase orders say for fuel.
- Additionally , wage for staff not fully paid.

Highlights of physical performance by end of the quarter

- Preparation of draft report of 09 health centre , 11 primary schools and 03 sub counties of Katrini, Aiiyu and Bileafe.
- Preparation of second quarterly (01 no)
- Submission of second quarter report to ministry of Finance
- Physical verification of supplies (atleast 55 times) of different categories
- Monitoring of government of more tan 42 times
- Discussion of draft reports of Aiiyu, Town council ,Omugo health centre , Bileafe sub county ,Uriama sub county .
- Attending meetings such as TPC and council
- Workshops attended of more than six times.
- Value for money reports produced for atleast eleven numbers including irrigation scheme ,equipment's delivered to Mt. Wati health centre
- Compilation of different types of reports of 62 numbers in general.

VOTE: 931 Terego District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,549	104,549	51,774	50%	27,387
District Unconditional Grant Non-Wage	3,474	3,474	1,737	50%	869
District Unconditional Grant Wage	38,014	38,014	19,007	50%	9,503
Locally Raised Revenues	7,000	7,000	3,000	43%	3,000
Programme Conditional Grant - Non Wage Recurrent	56,060	56,061	28,030	50%	14,015
Development Revenues	10,000	124,999	5,000	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
External Financing	0	114,999	0	0%	0
Total Revenues Shares	114,549	229,547	56,774	50%	32,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,014	38,014	12,901	34%	5,664
Non Wage	66,535	66,535	27,202	41%	22,879
Development Expenditure					
Domestic Development	10,000	10,000	4,953	50%	4,953
External Financing	0	114,999	0	0%	0
Total Expenditure	114,549	229,547	45,055	39%	33,496
C: Unspent Balances					
Recurrent Balances	27,387	43296.304	11,672		
Wage		9,503	6,106	-566,403%	
Non Wage		17,884	5,566	-2,795,002%	
Development Balances			47		
Domestic Development			47	-490,300%	
External Financing			0	0%	
Total Unspent			11,719	-4,473,161%	

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 2

SECTION B : Summary by Department

The approved budget for TILED

department for the FY 2025/2026 was 114,549,000/=.

In Q2, the department received 56,773,000/= representing 47% of the approved budget of which 32,386,000/= was Q2 outturn.

By the end of Q2, the department cumulatively spent 45,055,000/= representing 39% of the approved budget of which 33,496,000/=

The unspent balance for the department was 11,718,000/=

Reasons for unspent balances on the bank account

-unspent wage is due to staffing gap in the department. recruitment process is ongoing

Delay in processing of LPOS

Highlights of physical performance by end of the quarter

Conducted 2 Radio shows at UBC radio and Arua one FM on performance of PDM in all parishes in the District.

Carried out Business registration in all the 06 trading centers in the district.

Conducted 02 training for market management committee for markets of Kubala and okpotani trading center.

prepared and submitted 04files for SACCO registration from the main stream sacco.

Carried out monitoring of 3 tourism tourism sites ie Yikuru, oleawa and mt wati toursm site.

VOTE: 931 Terego District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Travels facilitated 3 times a quarter	NA	
Staff welfare managed for 3 months in a quarter	NA	
T equipment procured once quarterly	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	62,210	700
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	11,763	0
221011 Printing, Stationery, Photocopying and Binding	14,780	625
222001 Information and Communication Technology Services.	800	150
227001 Travel inland	22,710	2,460
227004 Fuel, Lubricants and Oils	10,958	1,000
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	127,221	5,060
Wage	0	0
Non-Wage	27,540	5,060
GoU Dev	0	0
Ext Finance	99,681	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

World AIDS day celebrated once	NA	
Staff sensitized on HIV AIDS issues once	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
221005 Official Ceremonies and State Functions	500	173
Total for Key Service Area	2,000	548
Wage	0	0

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,000 548
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Completion of Engineering block NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	57,000	0
Total for Key Service Area	57,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	57,000	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA

Small office equipment procured once a quarter NA

Office stationary procured once a quarter NA

Courier service managed monthly NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,300	250
221012 Small Office Equipment	400	0
222002 Postage and Courier	800	0
227001 Travel inland	2,000	500
Total for Key Service Area	6,000	875
Wage	0	0
Non-Wage	6,000	875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Community engagements conducted once a quarter	NA	
Staff welfare managed once in a quarter	NA	
Radio talk shows held once in a quarter	NA	
Office stationary procured once in a quarter	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,042	510
221009 Welfare and Entertainment		300	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,500	500
Total for Key Service Area		5,842	1,010
	Wage	0	0
	Non-Wage	5,842	1,010
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

salaries paid for 3 months	NA
Pensions paid for 3months	NA
monitoring and coordination conducted once	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		728,713	129,710
273104 Pension		895,595	163,823
273105 Gratuity		975,074	147,002
Total for Key Service Area		2,599,382	440,534
	Wage	728,713	129,710
	Non-Wage	1,870,669	310,824
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Small Office equipment procured 1 in a quarter	NA
Workshops and meetings facilitated every quarter	NA

VOTE: 931 Terego District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

Staff trained once a quarter NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,232	1,506
221003 Staff Training	29,624	8,177
221008 Information and Communication Technology Supplies.	2,116	0
221012 Small Office Equipment	4,370	0
Total for Key Service Area	40,342	9,683
Wage	0	0
Non-Wage	0	0
GoU Dev	40,342	9,683
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Staff welfare managed monthly NA

Staff grievances managed monthly NA

Government programs and projects monitored and supervised monthly NA

Public and private institutions inspected once in a quarter NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,586	0
221009 Welfare and Entertainment	2,677	544
221011 Printing, Stationery, Photocopying and Binding	1,120	280
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	10,000	4,000
227004 Fuel, Lubricants and Oils	9,100	1,800
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	32,983	6,874
Wage	0	0
Non-Wage	32,983	6,874
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 931 Terego District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Lower Local Governments MDAs and partners coordinated at least daily NA

Government programs and projects monitored and supervised monthly NA

Public and private institutions inspected once in a quarter NA

Legal cases handled once in a quarter NA

Contract staff wages paid for 3 months NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,418	344
221005 Official Ceremonies and State Functions	6,000	1,500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,000	326
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	6,000	2,547
222001 Information and Communication Technology Services.	1,400	350
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	5,400	1,350
223006 Water	3,600	1,040
225204 Monitoring and Supervision of capital work	275,111	0
227001 Travel inland	644,035	6,950
227004 Fuel, Lubricants and Oils	8,000	2,750
228002 Maintenance-Transport Equipment	12,049	1,591
263402 Transfer to Other Government Units	39,333	326,581
Total for Key Service Area	1,013,347	347,329
Wage	0	0
Non-Wage	696,903	189,107
GoU Dev	316,444	158,222
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Staff welfare managed 3 times in a quarter NA

Office equipment maintained once in a quarter NA

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Travels facilitated 3 times in a quarter	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	7,500	1,615
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	16,200	3,115
Wage	0	0
Non-Wage	16,200	3,115
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,900,316	815,028
Wage	728,713	129,710
Non-Wage	2,658,136	517,413
GoU Dev	413,787	167,905
Ext Finance	99,681	0

VOTE: 931 Terego District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly reporting timely done with the target of enhancing accountability NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
221008 Information and Communication Technology Supplies.	2,000	54
221011 Printing, Stationery, Photocopying and Binding	1,000	6
227001 Travel inland	11,000	3,125
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	23,700	4,935
Wage	0	0
Non-Wage	23,700	4,935
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,640	51,924
Wage	140,640	22,556
Non-Wage	121,000	29,368
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

20% of applications considered and land registered NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	4,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	1,000
Total for Key Service Area	12,000	6,000
Wage	0	0
Non-Wage	12,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

23 councillors sensitised NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Performance of contracts Evaluated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 931 Terego District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	1,000
	Total for Key Service Area	6,000
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

40% of staff recruited NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	2,750
211107 Boards, Committees and Council Allowances	15,000	5,940
221001 Advertising and Public Relations	4,200	2,100
221002 Workshops, Meetings and Seminars	3,000	1,500
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	550
221012 Small Office Equipment	3,952	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	3,500	0
228004 Maintenance-Other Fixed Assets	600	300
244004 Agency fees	200	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
	Total for Key Service Area	46,652
	Wage	0
	Non-Wage	21,400
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

VOTE: 931 Terego District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
60% of planned activities monitored and evaluated	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,122	35,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	18,000
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	4,638
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	271,122	61,791
Wage	152,122	35,653
Non-Wage	119,000	26,138
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Two Council, Committee and LGPAC meeting coordinated and documented NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,770
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	1,200	600
221010 Special Meals and Drinks	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,579	147
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	750
Total for Key Service Area	24,378	5,067
Wage	0	0

VOTE: 931 Terego District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	24,378 5,067
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

2 audit reports reviewed NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,795
211107 Boards, Committees and Council Allowances	6,000	2,340
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	7,204	3,200
227004 Fuel, Lubricants and Oils	2,000	400
Total for Key Service Area	33,204	10,935
	Wage	0
	Non-Wage	13,204
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

20% of all the council resolutions implemented NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	92,260	14,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,360	0
211107 Boards, Committees and Council Allowances	67,200	8,050
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	1,600	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	181,220	25,950
	Wage	0

VOTE: 931 Terego District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	181,220	25,950
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	576,577	126,783
	Wage	152,122	35,653
	Non-Wage	379,203	78,185
	GoU Dev	45,252	12,945
	Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

42 NA

6 NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	45,117	0
Total for Key Service Area	45,117	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,117	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

10,000 NA

1 NA

NA

100 NA

3 visits NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,100
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	248
222001 Information and Communication Technology Services.	4,000	500
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	100,008	13,342
227004 Fuel, Lubricants and Oils	70,002	22,000
228002 Maintenance-Transport Equipment	26,280	10,092
Total for Key Service Area	220,790	48,282
Wage	0	0
Non-Wage	220,790	48,282
GoU Dev	0	0

VOTE: 931 Terego District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

10	NA
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1	NA
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10	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	72,571	15,498
227004 Fuel, Lubricants and Oils	20,000	7,000
Total for Key Service Area	92,571	22,498
Wage	0	0
Non-Wage	0	0
GoU Dev	92,571	22,498
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

6	NA
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VOTE: 931 Terego District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	713,395	119,405
221011 Printing, Stationery, Photocopying and Binding	8,534	3,867
227001 Travel inland	15,997	14
Total for Key Service Area	737,926	123,286
Wage	713,395	119,405
Non-Wage	24,531	3,881
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

3 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,629	0
228002 Maintenance-Transport Equipment	25,000	12,500
Total for Key Service Area	37,629	12,500
Wage	0	0
Non-Wage	0	0
GoU Dev	37,629	12,500
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Farmer mobilization and sensitization done NA

Allowances paid to Parish chiefs/PDCs NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,424	23,100
Total for Key Service Area	92,424	23,100
Wage	0	0
Non-Wage	92,424	23,100
GoU Dev	0	0

VOTE: 931 Terego District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,228,457
	Wage	119,405
	Non-Wage	76,263
	GoU Dev	34,998
	Ext Finance	0

VOTE: 931 Terego District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
95% VHTs offering integrated community case management	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% detection and management of PHE diseases	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
38% ANC 1ST TRIMESTER attendance	NA	
58% health facility deliveries	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,293,988	985,179
221002 Workshops, Meetings and Seminars		748,886	411,019
221011 Printing, Stationery, Photocopying and Binding		12,976	8,996
222001 Information and Communication Technology Services.		19,239	3,300
225204 Monitoring and Supervision of capital work		6,440	2,675
227001 Travel inland		831,925	451,252
263308 Sector Conditional Grant (Non-Wage)		964,433	230,802
312121 Non-Residential Buildings - Acquisition		122,624	0
Total for Key Service Area		7,000,511	2,093,223
	Wage	4,293,988	985,179
	Non-Wage	964,433	230,802
	GoU Dev	129,064	2,675
	Ext Finance	1,613,026	874,567

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030204 Access to NTDs Services improved**

Essential health care provided in 3 months NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		234,500	58,625
Total for Key Service Area		234,500	58,625

VOTE: 931 Terego District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	234,500
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

92% HIV detection rate NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	2,470
Total for Key Service Area	14,000	2,470
	Wage	0
	Non-Wage	14,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Payment of salaries for staff at DHOs office for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,370	43,684
Total for Key Service Area	174,370	43,684
	Wage	174,370
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

1 integrated support supervisions to lower health facilities NA

1 Performance reviews conducted NA

1 quality improvements NA

VOTE: 931 Terego District

Quarter 2

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
221002 Workshops, Meetings and Seminars	7,200	1,800
221009 Welfare and Entertainment	3,367	1,683
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	1,200	300
225204 Monitoring and Supervision of capital work	13,000	6,500
227001 Travel inland	4,703	2,352
227004 Fuel, Lubricants and Oils	17,000	8,500
228002 Maintenance-Transport Equipment	26,000	9,785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Key Service Area	77,670	31,220
Wage	0	0
Non-Wage	77,670	31,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030801 Climate resilient water supply facilities constructed

WASH facilities to be 100% constructed NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	16,211	0
225204 Monitoring and Supervision of capital work	13,500	6,750
312139 Other Structures - Acquisition	256,500	0
Total for Key Service Area	286,211	6,750
Wage	0	0
Non-Wage	16,211	0
GoU Dev	270,000	6,750
Ext Finance	0	0
Total for Department	7,787,263	2,235,973
Wage	4,468,359	1,028,864
Non-Wage	1,306,814	323,117
GoU Dev	399,064	9,425
Ext Finance	1,613,026	874,567

VOTE: 931 Terego District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	460,309
227001 Travel inland	0	75,785
Total for Key Service Area	0	536,094
Wage	0	0
Non-Wage	0	340
GoU Dev	0	0
Ext Finance	0	535,754

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

9 classrooms and 3 office spaces at Yiddu p/s, Ombatin p/s and Edakua p/s NA

15 stances of VIP latrines, 5 stance each at Uguvu p/s, Osio p/s and Ejome p/s NA

Rehabilitate 9 classrooms at Lebu luzira p/s, Bidi p/s, Oninia p/s, and Aria S.S NA

NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Primary Leaving Examinations 2025 conducted NA

74 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,911,719	1,628,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	28,455	14,223
227001 Travel inland	25,590	25,590
263308 Sector Conditional Grant (Non-Wage)	2,549,660	9,490
312121 Non-Residential Buildings - Acquisition	692,138	0

VOTE: 931 Terego District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	10,215,561
	Wage	1,679,686
	Non-Wage	6,911,719
	GoU Dev	2,575,250
	Ext Finance	728,592
		0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Provision of education services at secondary schools NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,625,882	897,854
263308 Sector Conditional Grant (Non-Wage)	381,960	0
Total for Key Service Area	4,007,842	897,854
Wage	3,625,882	897,854
Non-Wage	381,960	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Payment of salaries for TVET NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	563,694	92,316
Total for Key Service Area	563,694	92,316
Wage	563,694	92,316
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 931 Terego District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills training NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Skills training NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	0
Total for Key Service Area	122,593	0
Wage	0	0
Non-Wage	122,593	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
227001 Travel inland	15,688	229
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Key Service Area	31,888	3,229
Wage	0	0
Non-Wage	31,888	3,229
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	88,414	34,577
227004 Fuel, Lubricants and Oils	8,400	0

VOTE: 931 Terego District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	96,814 34,577
	Wage	0 0
	Non-Wage	22,800 4,110
	GoU Dev	0 0
	Ext Finance	74,014 30,467

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

5 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,341	13,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	426
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	7,627	0
225202 Environment Impact Assessment for Capital Works	4,000	1,333
225204 Monitoring and Supervision of capital work	35,165	11,722
228001 Maintenance-Buildings and Structures	811,000	72,665
	Total for Key Service Area	932,134 99,672
	Wage	70,341 13,526
	Non-Wage	861,793 86,146
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

Organize 1 Ball games NA

NA

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	36,800	0
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 931 Terego District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	40,000 0
	Wage	0 0
	Non-Wage	40,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

1 sports organised NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,779
	Total for Key Service Area	10,000 2,779
	Wage	0 0
	Non-Wage	10,000 2,779
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
	Total for Key Service Area	3,000 1,000
	Wage	0 0
	Non-Wage	3,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	16,023,527 3,347,208
	Wage	11,171,637 2,632,079
	Non-Wage	4,049,284 132,685
	GoU Dev	728,592 16,223
	Ext Finance	74,014 566,221

VOTE: 931 Terego District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

	NA
1 vented drifts and 25.9kms of road mechanized	NA
Salaries for 8 staffs paid for three months	NA
	NA
1 BCC meeting conducted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,002	45,749
221002 Workshops, Meetings and Seminars	7,360	0
221011 Printing, Stationery, Photocopying and Binding	1,273	0
227001 Travel inland	119,800	19,291
227004 Fuel, Lubricants and Oils	4,000	856
228001 Maintenance-Buildings and Structures	1,054,856	217,071
228002 Maintenance-Transport Equipment	100,000	11,892
Total for Key Service Area	1,475,291	294,859
Wage	188,002	45,749
Non-Wage	1,284,289	249,110
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 Sensitization and awareness meetings done	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

Total for Department	1,477,291	294,859
Wage	188,002	45,749
Non-Wage	1,286,289	249,110
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 931 Terego District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

14 NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

1 NA

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	600	105
227001 Travel inland	105,115	20,833
227004 Fuel, Lubricants and Oils	8,696	1,575
312121 Non-Residential Buildings - Acquisition	38,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	801,404	0
312139 Other Structures - Acquisition	14,000	0
Total for Key Service Area	967,814	22,513
Wage	0	0
Non-Wage	69,316	18,443
GoU Dev	898,498	4,070
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 931 Terego District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
NA		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,253	0
227004 Fuel, Lubricants and Oils	20,000	6,831
228002 Maintenance-Transport Equipment	15,040	6,978
Total for Key Service Area	37,293	13,809
Wage	0	0
Non-Wage	37,293	13,809
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,007,106	36,322
Wage	0	0
Non-Wage	108,609	32,252
GoU Dev	898,498	4,070
Ext Finance	0	0

VOTE: 931 Terego District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Preparation of land for tree planting NA

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Quarterly Fuel, maintenance of vehicle/equipment and welfare procure NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	22,000	16,040
221009 Welfare and Entertainment	3,000	1,510
221011 Printing, Stationery, Photocopying and Binding	9,196	2,112
221012 Small Office Equipment	970	488
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	56,470	24,900
227004 Fuel, Lubricants and Oils	31,000	5,000
228002 Maintenance-Transport Equipment	24,000	248
Total for Key Service Area	161,636	60,298
Wage	0	0
Non-Wage	116,636	20,298
GoU Dev	45,000	40,000
Ext Finance	0	0

Key Service Area: 000040 Inventory Management**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

Quarterly ICT and internet data, Stationery procured NA

One committee monitoring done. NA

Quarterly staff salaries paid NA

Sensitization of 6 institutional land done NA

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Quarterly monitoring and reports done NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,781	50,923
221002 Workshops, Meetings and Seminars	8,000	2,000

VOTE: 931 Terego District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	375
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,500	1,250
225204 Monitoring and Supervision of capital work	6,420	2,140
227001 Travel inland	5,170	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	6,500	0
342111 Land - Acquisition	60,000	0
Total for Key Service Area	308,871	56,688
Wage	209,781	50,923
Non-Wage	19,090	2,515
GoU Dev	80,000	3,250
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

5 projects socially and environmentally screened NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Quarterly meeting conducted and reported NA

Quarterly compliance and monitoring done and reported NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,000
221002 Workshops, Meetings and Seminars	12,470	3,477
221005 Official Ceremonies and State Functions	3,000	0

VOTE: 931 Terego District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
224003 Agricultural Supplies and Services	21,000	10,000	
227001 Travel inland	5,000	1,125	
227004 Fuel, Lubricants and Oils	4,000	1,013	
228002 Maintenance-Transport Equipment	4,000	1,110	
Total for Key Service Area		66,470	18,975
	Wage	0	0
	Non-Wage	41,470	6,975
	GoU Dev	25,000	12,000
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Km of Enyau River Bank and Yelulu Wetland restored NA

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	15,000	5,000	
Total for Key Service Area		15,000	5,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,000	5,000
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

No. of sensitization meetings done. NA

PIAP Output: 06030304 Degraded wetlands restored

Assess the area of the wetland and river to be restored NA

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	1,000	0	
227004 Fuel, Lubricants and Oils	2,000	1,007	
Total for Key Service Area		3,000	1,007
	Wage	0	0

VOTE: 931 Terego District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 1,007
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

3No. of inspections and enforcement done NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	4,000	0
	Wage	0 0
	Non-Wage	4,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Second physical planning meetings NA

Stakeholders meetings held NA

Second quarter Physical Planning Minutes submitted NA

Second quarter Consultative meetings held NA

ICT data and airtime procured NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,200	20,000
221011 Printing, Stationery, Photocopying and Binding	10,800	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	6,000	500
Total for Key Service Area	42,000	21,500
	Wage	0 0
	Non-Wage	2,000 0
	GoU Dev	40,000 21,500
	Ext Finance	0 0

VOTE: 931 Terego District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Integrating HIV prevention activities in the workplans and budgets NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,000	0
Total for Key Service Area		2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		606,977	163,468
	Wage	209,781	50,923
	Non-Wage	192,196	30,795
	GoU Dev	205,000	81,750
	Ext Finance	0	0

VOTE: 931 Terego District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,884
221008 Information and Communication Technology Supplies.	0	391
221011 Printing, Stationery, Photocopying and Binding	0	734
222001 Information and Communication Technology Services.	0	2,755
227001 Travel inland	0	11,600
227004 Fuel, Lubricants and Oils	0	1,184
Total for Key Service Area	0	21,549
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	21,549

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

3 NA

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,488	23,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	454,999	172,505
221002 Workshops, Meetings and Seminars	228,220	106,267
221009 Welfare and Entertainment	11,736	5,495
221011 Printing, Stationery, Photocopying and Binding	6,811	4,318
221012 Small Office Equipment	3,000	125
221014 Bank Charges and other Bank related costs	600	0
222001 Information and Communication Technology Services.	2,920	1,170
224004 Beddings, Clothing, Footwear and related Services	0	2,000
224006 Food Supplies	7,530	4,800
225204 Monitoring and Supervision of capital work	4,208	0
227001 Travel inland	183,318	75,181

VOTE: 931 Terego District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	85,496	17,903
228002 Maintenance-Transport Equipment	2,350	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	1,114,475	413,304
Wage	122,488	23,540
Non-Wage	90,770	6,265
GoU Dev	0	0
Ext Finance	901,218	383,500

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	15,081	0
Total for Key Service Area	24,281	0
Wage	0	0
Non-Wage	24,281	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,138,757	434,853
Wage	122,488	23,540
Non-Wage	115,051	6,265
GoU Dev	0	0
Ext Finance	901,218	405,048

VOTE: 931 Terego District

Quarter 2

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Q1 report submitted	NA
Annual budget conference conducted	NA
	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,014	6,270
221002 Workshops, Meetings and Seminars	8,000	7,870
221016 Systems Recurrent costs	20,000	4,952
Total for Key Service Area	110,014	19,091
Wage	82,014	6,270
Non-Wage	28,000	12,822
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q2 Quarterly technical and political monitoring of projects conducted NA

VOTE: 931 Terego District**Quarter 2****Department: 110 Planning**

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,171	8,000
Total for Key Service Area	20,171	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,171	8,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	6,000	3,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	194
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	29,000	3,444
Wage	0	0
Non-Wage	23,000	444
GoU Dev	6,000	3,000
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Planning data collected and analysed for decision making NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	12,472
221011 Printing, Stationery, Photocopying and Binding	10,000	3,500
222001 Information and Communication Technology Services.	2,000	972
227001 Travel inland	32,907	16,539
227004 Fuel, Lubricants and Oils	10,000	3,802

VOTE: 931 Terego District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	74,907 37,285
	Wage	0 0
	Non-Wage	15,000 6,472
	GoU Dev	59,907 30,813
	Ext Finance	0 0
	Total for Department	236,093 67,820
	Wage	82,014 6,270
	Non-Wage	68,000 19,738
	GoU Dev	86,078 41,813
	Ext Finance	0 0

VOTE: 931 Terego District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Review and dissemination of HIV data in all the health units NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Value for money audits, specialized audits, IT audits and special audits carried NA

HIV data reviewed and shared NA

Office stationary, equipment and supplies procured, coordination of the department done, fuel and lubricants procured, general staff salaries paid, consultations, meetings and workshops attended, quarterly internal audit reports submitted, motorcycle maintained, airtime and internet data procured and books, periodicals procured NA

13 programs, 7 sub-counties, 3 PNFP health units audited NA

13 programs, 7 sub-counties, 3 PNFP health units audited NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,557	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,000	188
221011 Printing, Stationery, Photocopying and Binding	2,687	616
221017 Membership dues and Subscription fees.	2,000	375
222001 Information and Communication Technology Services.	600	124
227001 Travel inland	12,500	3,000

VOTE: 931 Terego District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,500	2,152
228002 Maintenance-Transport Equipment	1,200	200
263402 Transfer to Other Government Units	7,000	1,750
Total for Key Service Area	48,044	8,530
Wage	10,557	0
Non-Wage	37,487	8,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,044	9,530
Wage	10,557	0
Non-Wage	39,487	9,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

4 Tourism sites profiled and marketed

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	1,800
221009 Welfare and Entertainment	800	353
221011 Printing, Stationery, Photocopying and Binding	1,400	700
222001 Information and Communication Technology Services.	400	200
224010 Protective Gear	500	0
227001 Travel inland	7,200	3,600
227004 Fuel, Lubricants and Oils	4,895	949
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Key Service Area	20,795	8,602
Wage	0	0
Non-Wage	10,795	3,649
GoU Dev	10,000	4,953
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	984
222001 Information and Communication Technology Services.	2,100	894
224010 Protective Gear	1,000	0
227001 Travel inland	11,500	3,973
227004 Fuel, Lubricants and Oils	10,286	5,143
Total for Key Service Area	31,686	13,394
Wage	0	0

VOTE: 931 Terego District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	31,686 13,394
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Training for business community, SACCOs and VSLAs	NA
Promotion conducted	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
21101 General Staff Salaries	38,014	5,664
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	804	180
221012 Small Office Equipment	250	0
227001 Travel inland	14,000	4,313
227004 Fuel, Lubricants and Oils	4,000	1,344
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	62,068	11,500
Wage	38,014	5,664
Non-Wage	24,054	5,836
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,549	33,496
Wage	38,014	5,664
Non-Wage	66,535	22,879
GoU Dev	10,000	4,953
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Travels facilitated 3 times a quarter

Staff welfare managed for 3 months in a quarter

T equipment procured once quarterly

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	62,210	1,400
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	11,763	940
221011 Printing, Stationery, Photocopying and Binding	14,780	1,250
222001 Information and Communication Technology Services.	800	300
227001 Travel inland	22,710	4,920
227004 Fuel, Lubricants and Oils	10,958	1,000
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	127,221	10,060
Wage	0	0
Non-Wage	27,540	10,060
GoU Dev	0	0
Ext Finance	99,681	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

World AIDS day celebrated once

Staff sensitized on HIV AIDS issues once

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	750
221005 Official Ceremonies and State Functions	500	250
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Completion of Engineering block

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	57,000	0
Total for Key Service Area	57,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	57,000	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Small office equipment procured once a quarter

Office stationary procured once a quarter

Courier service managed monthly

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	500	250

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	500
221012 Small Office Equipment	400	0
222002 Postage and Courier	800	0
227001 Travel inland	2,000	1,000
Total for Key Service Area	6,000	1,750
Wage	0	0
Non-Wage	6,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

- Community engagements conducted once a quarter
- Staff welfare managed once in a quarter
- Radio talk shows held once in a quarter
- Office stationary procured once in a quarter

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,042	1,020
221009 Welfare and Entertainment	300	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	1,000
Total for Key Service Area	5,842	2,320
Wage	0	0
Non-Wage	5,842	2,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

- salaries paid for 3 months

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

Pensions paid for 3months
monitoring and coordination conducted once

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

Item	Approved Budget	Spent
211101 General Staff Salaries	728,713	270,060
273104 Pension	895,595	239,178
273105 Gratuity	975,074	147,002
Total for Key Service Area	2,599,382	656,240
Wage	728,713	270,060
Non-Wage	1,870,669	386,180
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Small Office equipment procured 1 in a quarter
Workshops and meetings facilitated every quarter
Staff trained once a quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,232	1,506
221003 Staff Training	29,624	8,177
221008 Information and Communication Technology Supplies.	2,116	0
221012 Small Office Equipment	4,370	0
Total for Key Service Area	40,342	9,683
Wage	0	0
Non-Wage	0	0
GoU Dev	40,342	9,683
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Staff welfare managed monthly		
Staff grievances managed monthly		
Government programs and projects monitored and supervised monthly		
Public and private institutions inspected once in a quarter		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,586	0
221009 Welfare and Entertainment	2,677	1,588
221011 Printing, Stationery, Photocopying and Binding	1,120	560
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	10,000	5,500
227004 Fuel, Lubricants and Oils	9,100	1,800
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	32,983	9,948
Wage	0	0
Non-Wage	32,983	9,948
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Lower Local Governments MDAs and partners coordinated at least daily

Government programs and projects monitored and supervised monthly

Public and private institutions inspected once in a quarter

Legal cases handled once in a quarter

Contract staff wages paid for 3 months

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,418	1,698
221005 Official Ceremonies and State Functions	6,000	3,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,000	499
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221020 Litigation and related expenses	6,000	3,000
222001 Information and Communication Technology Services.	1,400	700
223001 Property Management Expenses	2,000	1,000
223004 Guard and Security services	5,400	2,700
223006 Water	3,600	1,800
225204 Monitoring and Supervision of capital work	275,111	0
227001 Travel inland	644,035	14,700
227004 Fuel, Lubricants and Oils	8,000	3,710
228002 Maintenance-Transport Equipment	12,049	2,252
263402 Transfer to Other Government Units	39,333	452,903
Total for Key Service Area	1,013,347	489,963
Wage	0	0
Non-Wage	696,903	331,740
GoU Dev	316,444	158,222
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff welfare managed 3 times in a quarter

Office equipment maintained once in a quarter

Travels facilitated 3 times in a quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	1,200

VOTE: 931 Terego District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	6,000		3,000
227001 Travel inland	7,500		4,415
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500		0
Total for Key Service Area		16,200	8,615
Wage		0	0
Non-Wage		16,200	8,615
GoU Dev		0	0
Ext Finance		0	0
Total for Department		3,900,316	1,189,578
Wage		728,713	270,060
Non-Wage		2,658,136	751,613
GoU Dev		413,787	167,905
Ext Finance		99,681	0

VOTE: 931 Terego District

Quarter 2

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization done and condoms procured and places in accessible places

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Increased Local Revenue collection of ugx; 162,332,750

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,640	41,625
221008 Information and Communication Technology Supplies.	700	127
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	31,600	23,500
227004 Fuel, Lubricants and Oils	10,000	6,465
228002 Maintenance-Transport Equipment	10,000	1,000
Total for Key Service Area	235,940	93,717
Wage	140,640	41,625

VOTE: 931 Terego District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	95,300 52,092
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly reporting timely done with the target of enhancing accountability

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)	700	0
221008 Information and Communication Technology Supplies.	2,000	54
221011 Printing, Stationery, Photocopying and Binding	1,000	505
227001 Travel inland	11,000	8,125
227004 Fuel, Lubricants and Oils	7,000	3,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	23,700	12,184
Wage	0	0
Non-Wage	23,700	12,184
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,640	105,901
Wage	140,640	41,625
Non-Wage	121,000	64,277
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

20% of applications considered and land registered

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	4,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	1,000
Total for Key Service Area	12,000	6,000
Wage	0	0
Non-Wage	12,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

23 councillors sensitised

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services**

VOTE: 931 Terego District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

Performance of contracts Evaluated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	1,000
Total for Key Service Area	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

40% of staff recruited

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)	6,800	2,750
211107 Boards, Committees and Council Allowances	15,000	5,940
221001 Advertising and Public Relations	4,200	2,100
221002 Workshops, Meetings and Seminars	3,000	1,500
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,200	550
221012 Small Office Equipment	3,952	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	3,500	0
228004 Maintenance-Other Fixed Assets	600	300
244004 Agency fees	200	0
273102 Incapacity, death benefits and funeral expenses	1,600	0

VOTE: 931 Terego District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	46,652	14,940
	Wage	0	0
	Non-Wage	21,400	8,190
	GoU Dev	25,252	6,750
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

60% of planned activities monitored and evaluated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,122	68,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	35,955
221009 Welfare and Entertainment	2,000	1,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,000	0
	Total for Key Service Area	114,255
	Wage	68,300
	Non-Wage	45,955
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Two Council, Committee and LGPAC meeting coordinated and documented

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)	6,000	2,950
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	1,200	600

VOTE: 931 Terego District

Quarter 2

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	566
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	400	30
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,579	147
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	750
Total for Key Service Area	24,378	7,043
Wage	0	0
Non-Wage	24,378	7,043
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

2 audit reports reviewed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,795
211107 Boards, Committees and Council Allowances	6,000	2,340
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	7,204	3,200
227004 Fuel, Lubricants and Oils	2,000	400
Total for Key Service Area	33,204	10,935

VOTE: 931 Terego District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,740
	GoU Dev	6,195
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

20% of all the council resolutions implemented

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	92,260	25,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,360	0
211107 Boards, Committees and Council Allowances	67,200	9,820
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	1,600	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Key Service Area	181,220	40,165
	Wage	0
	Non-Wage	40,165
	GoU Dev	0
	Ext Finance	0
Total for Department	576,577	196,338
	Wage	68,300
	Non-Wage	115,093
	GoU Dev	12,945
	Ext Finance	0

VOTE: 931 Terego District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

42

6

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	45,117	0
Total for Key Service Area	45,117	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,117	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

10,000

1

100

3 visits

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	4,500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	500	248
222001 Information and Communication Technology Services.	4,000	2,000
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	100,008	29,944
227004 Fuel, Lubricants and Oils	70,002	22,000
228002 Maintenance-Transport Equipment	26,280	10,592

VOTE: 931 Terego District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	220,790	69,784
	Wage	0	0
	Non-Wage	220,790	69,784
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

10

1

10

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

Item	Approved Budget	Spent
227001 Travel inland	72,571	35,956
227004 Fuel, Lubricants and Oils	20,000	7,000
Total for Key Service Area	92,571	42,956
Wage	0	0
Non-Wage	0	0

VOTE: 931 Terego District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	92,571 42,956
	Ext Finance	0 0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

6

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

Item	Approved Budget	Spent
211101 General Staff Salaries	713,395	232,219
221011 Printing, Stationery, Photocopying and Binding	8,534	4,267
227001 Travel inland	15,997	7,899
Total for Key Service Area	737,926	244,385
	Wage	713,395 232,219
	Non-Wage	24,531 12,166
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

3

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,629	0
228002 Maintenance-Transport Equipment	25,000	12,500
Total for Key Service Area	37,629	12,500
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	37,629 12,500
	Ext Finance	0 0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 931 Terego District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmer mobilization and sensitization done

Allowances paid to Parish chiefs/PDCs

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)	92,424	46,200
Total for Key Service Area	92,424	46,200
Wage	0	0
Non-Wage	92,424	46,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,228,457	416,825
Wage	713,395	232,219
Non-Wage	339,744	129,150
GoU Dev	175,317	55,456
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

95% VHTs offering integrated community case management

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

100% detection and management of PHE diseases

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

38% ANC 1ST TRIMESTER attendance

58% health facility deliveries

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,293,988	1,864,656
221002 Workshops, Meetings and Seminars	748,886	411,019
221011 Printing, Stationery, Photocopying and Binding	12,976	8,996
222001 Information and Communication Technology Services.	19,239	3,300
225204 Monitoring and Supervision of capital work	6,440	2,675
227001 Travel inland	831,925	471,407
263308 Sector Conditional Grant (Non-Wage)	964,433	458,182
312121 Non-Residential Buildings - Acquisition	122,624	0
Total for Key Service Area	7,000,511	3,220,235
Wage	4,293,988	1,864,656
Non-Wage	964,433	458,182
GoU Dev	129,064	2,675
Ext Finance	1,613,026	894,722

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030204 Access to NTDs Services improved

Essential health care provided in 3 months

VOTE: 931 Terego District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	234,500	117,250	
Total for Key Service Area	234,500	117,250	
Wage	0	0	
Non-Wage	234,500	117,250	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

92% HIV detection rate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	14,000	2,470	
Total for Key Service Area	14,000	2,470	
Wage	0	0	
Non-Wage	14,000	2,470	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Payment of salaries for staff at DHOs office for 3 months

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	174,370	87,073	
Total for Key Service Area	174,370	87,073	
Wage	174,370	87,073	
Non-Wage	0	0	

VOTE: 931 Terego District

Quarter 2

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

- 1 integrated support supervisions to lower health facilities
- 1 Performance reviews conducted
- 1 quality improvements

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	1,800
221009 Welfare and Entertainment	3,367	1,683
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	1,200	300
225204 Monitoring and Supervision of capital work	13,000	6,500
227001 Travel inland	4,703	2,352
227004 Fuel, Lubricants and Oils	17,000	8,500
228002 Maintenance-Transport Equipment	26,000	9,785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Key Service Area	77,670	31,220
	Wage	0
	Non-Wage	77,670
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030801 Climate resilient water supply facilities constructed

- WASH facilities to be 100% constructed

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

Item	Approved Budget	Spent
223001 Property Management Expenses	16,211	0
225204 Monitoring and Supervision of capital work	13,500	6,750
312139 Other Structures - Acquisition	256,500	0

VOTE: 931 Terego District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	286,211 6,750
	Wage	0 0
	Non-Wage	16,211 0
	GoU Dev	270,000 6,750
	Ext Finance	0 0
	Total for Department	7,787,263 3,464,999
	Wage	4,468,359 1,951,729
	Non-Wage	1,306,814 609,122
	GoU Dev	399,064 9,425
	Ext Finance	1,613,026 894,722

VOTE: 931 Terego District**Quarter 2****Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems**

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	460,309
227001 Travel inland	0	75,785
Total for Key Service Area	0	536,094
Wage	0	0
Non-Wage	0	340
GoU Dev	0	0
Ext Finance	0	535,754

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

9 classrooms and 3 office spaces at Yiddu p/s, Ombatin p/s and Edakua p/s

15 stances of VIP latrines, 5 stance each at Uguvu p/s, Osio p/s and Ejome p/s

Rehabilitate 9 classrooms at Lebu luzira p/s, Bidi p/s, Oninia p/s, and Aria S.S

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Primary Leaving Examinations 2025 conducted

74

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,911,719	3,132,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000

VOTE: 931 Terego District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	28,455	14,223
227001 Travel inland	25,590	25,590
263308 Sector Conditional Grant (Non-Wage)	2,549,660	849,887
312121 Non-Residential Buildings - Acquisition	692,138	0
Total for Key Service Area	10,215,561	4,024,562
Wage	6,911,719	3,132,862
Non-Wage	2,575,250	875,477
GoU Dev	728,592	16,223
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Provision of education services at secondary schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,625,882	1,715,152
263308 Sector Conditional Grant (Non-Wage)	381,960	127,320
Total for Key Service Area	4,007,842	1,842,472
Wage	3,625,882	1,715,152
Non-Wage	381,960	127,320
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Payment of salaries for TVET

VOTE: 931 Terego District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	563,694	183,548
Total for Key Service Area	563,694	183,548
Wage	563,694	183,548
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills training

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Skills training

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

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	700

VOTE: 931 Terego District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,688	5,229
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Key Service Area	31,888	8,929
Wage	0	0
Non-Wage	31,888	8,929
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	88,414	35,567
227004 Fuel, Lubricants and Oils	8,400	0
Total for Key Service Area	96,814	35,567
Wage	0	0
Non-Wage	22,800	5,100
GoU Dev	0	0
Ext Finance	74,014	30,467

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,341	26,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	426
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 931 Terego District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	7,627	0
225202 Environment Impact Assessment for Capital Works	4,000	1,333
225204 Monitoring and Supervision of capital work	35,165	11,722
228001 Maintenance-Buildings and Structures	811,000	78,390
Total for Key Service Area		118,375
	Wage	26,504
	Non-Wage	91,871
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Organize 1 Ball games

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	1,100	366
222001 Information and Communication Technology Services.	1,100	366
227001 Travel inland	36,800	12,266
227004 Fuel, Lubricants and Oils	1,000	333
Total for Key Service Area		13,331
	Wage	0
	Non-Wage	13,331
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 sports organised

VOTE: 931 Terego District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,023,527	6,808,077
Wage	11,171,637	5,058,066
Non-Wage	4,049,284	1,167,566
GoU Dev	728,592	16,223
Ext Finance	74,014	566,221

VOTE: 931 Terego District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

1 vented drifts and 25.9kms of road mechanized

Salaries for 8 staffs paid for three months

1 BCC meeting conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,002	91,278
221002 Workshops, Meetings and Seminars	7,360	0
221011 Printing, Stationery, Photocopying and Binding	1,273	0
227001 Travel inland	119,800	26,253
227004 Fuel, Lubricants and Oils	4,000	856
228001 Maintenance-Buildings and Structures	1,054,856	272,458
228002 Maintenance-Transport Equipment	100,000	15,914
Total for Key Service Area	1,475,291	406,759
Wage	188,002	91,278
Non-Wage	1,284,289	315,481
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

1 Sensitization and awareness meetings done

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0

VOTE: 931 Terego District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,477,291
	Wage	91,278
	Non-Wage	315,481
	GoU Dev	0
	Ext Finance	0

VOTE: 931 Terego District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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PIAP Output: 12030901 Existing water supply facilities rehabilitated

PIAP Output: 12030902 Existing water supply upgraded and expanded

1

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	600	105
227001 Travel inland	105,115	26,353
227004 Fuel, Lubricants and Oils	8,696	1,575
312121 Non-Residential Buildings - Acquisition	38,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	801,404	0
312139 Other Structures - Acquisition	14,000	0
Total for Key Service Area	967,814	28,033
Wage	0	0
Non-Wage	69,316	23,963

VOTE: 931 Terego District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	898,498	4,070
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

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	2,253	0
227004 Fuel, Lubricants and Oils	20,000	6,831
228002 Maintenance-Transport Equipment	15,040	6,978
Total for Key Service Area	37,293	13,809
Wage	0	0
Non-Wage	37,293	13,809
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,007,106	41,842
Wage	0	0
Non-Wage	108,609	37,772
GoU Dev	898,498	4,070
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Preparation of land for tree planting

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Quarterly Fuel, maintenance of vehicle/equipment and welfare procure

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	22,000	16,040
221009 Welfare and Entertainment	3,000	1,510
221011 Printing, Stationery, Photocopying and Binding	9,196	2,112
221012 Small Office Equipment	970	488
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	56,470	33,900
227004 Fuel, Lubricants and Oils	31,000	5,000
228002 Maintenance-Transport Equipment	24,000	248
Total for Key Service Area	161,636	69,298
Wage	0	0
Non-Wage	116,636	29,298
GoU Dev	45,000	40,000
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Quarterly ICT and internet data, Stationery procured

One committee monitoring done.

Quarterly staff salaries paid

Sensitization of 6 institutional land done

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Quarterly monitoring and reports done

VOTE: 931 Terego District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	209,781	101,797
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	2,500	750
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,500	1,250
225204 Monitoring and Supervision of capital work	6,420	2,140
227001 Travel inland	5,170	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	6,500	0
342111 Land - Acquisition	60,000	0
Total for Key Service Area	308,871	107,937
Wage	209,781	101,797
Non-Wage	19,090	2,890
GoU Dev	80,000	3,250
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

5 projects socially and environmentally screened

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 931 Terego District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Quarterly meeting conducted and reported		
Quarterly compliance and monitoring done and reported		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,000
221002 Workshops, Meetings and Seminars	12,470	5,277
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224003 Agricultural Supplies and Services	21,000	10,000
227001 Travel inland	5,000	2,250
227004 Fuel, Lubricants and Oils	4,000	1,013
228002 Maintenance-Transport Equipment	4,000	1,110
Total for Key Service Area	66,470	22,150
Wage	0	0
Non-Wage	41,470	10,150
GoU Dev	25,000	12,000
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Km of Enyau River Bank and Yelulu Wetland restored

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	5,000
Total for Key Service Area	15,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	5,000
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 931 Terego District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

No. of sensitization meetings done.

PIAP Output: 06030304 Degraded wetlands restored

Assess the area of the wetland and river to be restored

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
227004 Fuel, Lubricants and Oils	2,000	1,007
Total for Key Service Area	3,000	1,007
Wage	0	0
Non-Wage	3,000	1,007
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3No. of inspections and enforcement done

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	667
Total for Key Service Area	4,000	667
Wage	0	0
Non-Wage	4,000	667
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Second physical planning meetings

Stakeholders meetings held

Second quarter Physical Planning Minutes submitted

VOTE: 931 Terego District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Second quarter Consultative meetings held

ICT data and airtime procured

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,200	20,000
221011 Printing, Stationery, Photocopying and Binding	10,800	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	6,000	500
Total for Key Service Area	42,000	21,500
Wage	0	0
Non-Wage	2,000	0
GoU Dev	40,000	21,500
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Integrating HIV prevention activities in the workplans and budgets

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	606,977	227,558
Wage	209,781	101,797
Non-Wage	192,196	44,011
GoU Dev	205,000	81,750
Ext Finance	0	0