

VOTE: 931 Terego District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 931 Terego District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Otim Benson Humphrey
(Accounting Officer)

Signed on Date: 11-09-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,000	380,000	487,605	128%
Discretionary Government Transfers	7,375,075	10,093,784	3,322,116	45%
Conditional Government Transfers	23,045,438	25,341,136	25,446,743	110%
Other Government Transfers	5,586,260	6,796,402	10,916,145	195%
External Financing	2,630,417	3,186,348	2,001,120	76%
Total Revenues shares	39,017,190	45,797,670	42,173,729	108%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	5,058,343	5,903,658	1,925,140	38%
Sustainable Petroleum Development	559,766	634,766	291,847	52%
Natural Resources, Environment, Climate Change, Land And Water	911,106	921,906	902,629	99%
Private Sector Development	54,940	54,940	19,280	35%
Integrated Transport Infrastructure And Services	4,859,993	7,961,455	7,846,210	161%
Human Capital Development	21,901,186	23,917,715	18,539,775	85%
Public Sector Transformation	3,101,273	3,669,721	2,552,068	82%
Community Mobilization And Mindset Change	483,776	483,776	156,971	32%
Governance And Security	1,222,059	1,384,984	1,166,348	95%
Development Plan Implementation	864,749	864,749	338,956	39%
Grand Total	39,017,190	45,797,670	33,739,222	86%
Wage	18,387,392	20,079,763	14,012,486	76%
Non-Wage Recurrent	10,320,293	6,368,905	5,669,964	55%
Domestic Devt	7,679,088	16,162,655	12,081,206	157%
External Financing	2,630,417	3,186,348	1,975,566	75%

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

The overall approved budget for Terego District for FY 2022/2023 was 39,017,190,000/= which was revised to 45,797,670,000/= due supplementary budgets.

By end of quarter 4, the District Cumulatively received 35,517,264,000/= of which 89% was LRR, 45% was Discretionary Government transfers, 110% was Conditional Government Transfers, 79% was other government transfers and 76% was External Financing.

The Districts overall performance for cumulative receipts by quarter 4 stands at 91% which is a good performance which is attributed to the different supplementary releases for Roads, wage, and IRS, The under performance in Discretionary government transfers is due to non realization of some funds planned for such as DRDIP and non release of some funds such as YLP, MWRP, UWEP etc.

Agro industrialization spent 1,925,140,000/= representing 38% of the approved budget, Sustainable Petroleum Dev't spent 291,847,000/=(52%) against 559,766,000/=, Natural Resources, Environment, Climate Change, Land and Water spent 902,629,000/=(99%) against 911,106,000/=, Private sector Development spent 902,629,000/=(35%) against 54,940,000/=, Integrated Transport Infrastructure and Services spent 7,846,210,000/=(161%) against 4,859,993,000/=, Human Capital Development spent 18,539,775,000/=(85%) against 21,901,186,000/=, Public sector transformation spent 2,552,068,000/=(82%) against 3,101,273,000/=, Community Mobilization and Mindset Change spent 156,971,000/=(32%) against 483,776,000/=, Governance and Security spent 1,166,348,000/=(95%) against 1,222,059,000/=, and Development Plan Implementation spent 338,956,000/=(39%) against 864,749,000/=

The overall expenditure status is at 86%. Majority of funds not spent were wage for positions yet to be filled and external sources of funds not realized.

The expenditures were in the areas of wage at 76%, NWR at 55%, Domestic dev' at 157% and Ext. Financing at 75%.

VOTE: 931 Terego District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,000	380,000	487,605	128%
Animal and Crop Husbandry related Levies	32,850	32,850	57,227	174%
Business licenses	16,200	16,200	0	0%
Court fines and Penalties – from other government units	1,050	1,050	0	0%
Donations from Private Entities	0	0	150,100	
Infrastructure Levy	24,650	24,650	0	0%
Land Fees	700	700	0	0%
Local Services Tax-Payable By Individuals	85,123	85,123	93,674	110%
Market /Gate Charges	198,971	198,971	154,168	77%
Motor Vehicle Related Application fees	4,598	4,598	2,834	62%
Other fees e.g. street parking fees	3,100	3,100	1,730	56%
Other licenses	958	958	27,871	2,908%
Other Royalties	5,250	5,250	0	0%
Utilities-From Private Entities	1,500	1,500	0	0%
Vehicle Parking Fees	5,050	5,050	0	0%
Discretionary Government Transfers	7,375,075	10,093,784	3,322,116	45%
District Discretionary Equalisation Development Grant	4,506,488	7,097,151	431,929	10%
District Unconditional Grant Non-Wage	812,526	812,526	812,526	100%
District Unconditional Grant Wage	1,680,977	1,809,024	1,702,577	101%
Urban Discretionary Equalisation Development Grant	29,830	29,830	29,830	100%
Urban Unconditional Grant Wage	306,857	306,857	306,857	100%
Urban Unconditional Non-Wage	38,396	38,396	38,396	100%
Conditional Government Transfers	23,045,438	25,341,136	25,446,743	110%
Programme Conditional Grant - Non Wage Recurrent	4,105,059	4,836,432	4,836,432	118%
Programme Conditional Grant - Development	2,126,007	2,126,007	2,126,007	100%
Programme Conditional Grant - Wage Recurrent	16,399,558	17,963,882	18,069,489	110%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	5,586,260	2,089,601	10,916,145	195%
Development Response to Displacement Impacts Project (DRDIP)	4,706,801	701,853	3,404,425	72%
Infectious Diseases Institute (IDI)	29,488	29,488	24,297	82%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Makerere University Walter Reed Project (MUWRP)	50,000	50,000	0	0%
Support to PLE (UNEB)	15,000	23,290	23,280	155%
Uganda Electricity Transmission Company Limited (UETCL)	0	0	0	
Uganda Road Fund (URF)	507,460	1,007,460	952,524	188%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	6,506,365	
Uganda Women Entrepreneurship Program(UWEP)	145,010	145,010	2,386	2%
Youth Livelihood Programme (YLP)	132,500	132,500	2,868	2%
External Financing	2,630,417	3,186,348	2,001,120	76%
Global Alliance for Vaccines and Immunization (GAVI)	151,942	151,942	111,929	74%
Global Fund for HIV, TB & Malaria	281,074	837,005	837,005	298%
United Nations Children Fund (UNICEF)	1,065,624	1,065,624	358,587	34%
United Nations Development Fund for Women	50,000	50,000	35,626	71%
United Nations High Commission for Refugees (UNHCR)	649,820	649,820	546,983	84%
World Food Programme(WFP)	272,138	272,138	0	0%
World Health Organisation (WHO)	159,819	159,819	110,990	69%
Total Revenues Shares	39,017,190	41,090,869	42,173,729	108%

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Cumulative Performance for Locally Raised Revenues

Terego district planned to collect a total of 380,000,000/= in FY 2022/2023 from Locally available sources. By the end of the FY, the District collected a total of 337,505,000/= representing 89% of the Planned collections.

of the sources planned for, other licenses performed the highest at 2,908%, followed by animal and crop husbandry related levies at 174%, Local service tax at 110% , Market charges at 77%, Motor vehicle related application fees at 62% and other fees at 56%

This was a fair performance though the annual target was not reached.

The under performance was mainly due to; non remittance of quarter 4 funds.

Cumulative Performance for Central Government Transfers

Terego Districts approved budget for Central government Transfers for FY 2022/2023 was 30,420,513,000/= which was revised to 35,434,920,000/= majorly due due supplementary in wage to cater for salary enhancements of which 25,341,136,000/= was Conditional transfers and 10,093,784,000/= was Discretionary transfers.

The actual receipt for Conditional transfers by quarter 4 was 25,446,743,000/= representing 110% of the planned budget. This high performance was due to supplementary wage to cater for scientists in the departments of education, health and production and marketing

The actual receipt for discretionary transfers by quarter 4 was 3,322,116,000/= representing 45% of the total planned budget. This under performance was due to non release of the USMID funds planned under USMID

From central government transfers, the district cumulatively received 95% of the funds that were planned for FY 2022/2023 which indicates a good performance.

Cumulative Performance for Other Government Transfers

The approved annual budget for the District for other government transfers is 5,586,260,000/=

By end of quarter 4, a cumulative amount of 4,409,780,000/= was received representing only 79% of the approved budget. Uganda road fund performed the highest at 188%, this was because part of the money that was communicated for FY 2023/2024 was received as supplementary in FY 2022/2023, followed by support to PLE which stood at 155%, this was due to the supplementary budget for PLE worth 8,290,000/=, IDI and DRDIP performed at 82% and 72% respectively whereas MUWRP performed poorly at 0% as well as UWEP and YLP at 2% each

Cumulative Performance for External Financing

Terego District in FY 2022/23 approved a budget of 2,630,417,000/= under external financing.

At the end of the FY, the district cumulatively received 2,001,120,000/= which represents 76% of the total annual approved budget of which 298% of the budget received was from Global fund for HIV, TB and Malaria, the over performance was due to the supplementary budget for Indoor Residual Spraying, followed by UNHCR at 84%, GAVI at 74%, United Nations Development Fund for women at 71%, WFP at 69%, however, the under performance was due to under release of UNICEF funds at 34% and non release of WFP funds.

VOTE: 931 Terego District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,798,300	0	3,329,951	88%	1,967,376
Sub-Total	3,798,300	0	3,329,951	88%	1,967,376
Department: Finance					
10 Financial Management and Accountability (LG)	232,449	0	169,169	73%	75,460
Sub-Total	232,449	0	169,169	73%	75,460
Department: Statutory bodies					
10 Legislation and Oversight	603,407	0	485,170	80%	293,453
Sub-Total	603,407	0	485,170	80%	293,453
Department: Production and Marketing					
10 Agricultural Extension	559,766	0	291,847	52%	108,183
20 Agricultural Production	183,294	0	113,449	62%	77,185
30 Agricultural Value Chain Services	4,827,231	0	1,811,691	38%	1,811,691
Sub-Total	5,570,291	0	2,216,987	40%	1,997,060
Department: Health					
10 Primary HealthCare	5,722,312	0	4,157,998	73%	1,901,495
20 Hospital Services	176,453	0	176,452	100%	44,682
30 Health Management and Supervision	297,513	0	238,749	80%	187,725
Sub-Total	6,196,278	0	4,573,199	74%	2,133,902
Department: Education					
10 Pre-Primary and Primary Education	11,459,016	0	11,304,832	99%	3,168,406
20 Secondary Education	3,388,323	0	2,201,767	65%	644,643
30 Skills Development	600,358	0	290,768	48%	40,864
40 Education&Sports Management and Inspection	231,766	0	166,345	72%	66,765
Sub-Total	15,679,463	0	13,963,711	89%	3,920,678
Department: Roads and Engineering					
10 Community Access Roads	4,746,959	0	5,142,515	108%	2,523,372
20 Engineering Services	0	0	2,590,663		2,590,663
Sub-Total	4,746,959	0	7,733,178	163%	5,114,034

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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	700,496	0	693,026	99%	643,615
Sub-Total	700,496	0	693,026	99%	643,615
Department: Natural Resources					
10 Natural Resources Management	214,610	0	213,600	100%	52,948
Sub-Total	214,610	0	213,600	100%	52,948
Department: Community Based Services					
10 Community Mobilisation	942,271	0	253,120	27%	77,437
Sub-Total	942,271	0	253,120	27%	77,437
Department: Planning					
10 Planning and Statistics	204,285	0	66,313	32%	23,757
Sub-Total	204,285	0	66,313	32%	23,757
Department: Internal Audit					
10 Compliance	34,659	0	16,328	47%	6,152
Sub-Total	34,659	0	16,328	47%	6,152
Department: Trade, Industry and Local Development					
10 Commercial Services	93,721	0	25,472	27%	13,774
Sub-Total	93,721	0	25,472	27%	13,774
Grand Total	39,017,190	0	33,739,222	86%	16,319,647

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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	2,319,017	3,050,390	3,050,161	132%	954,899
District Unconditional Grant Non-Wage	114,600	114,600	53,519	47%	37,019
District Unconditional Grant Wage	408,109	408,109	536,225	131%	0
Locally Raised Revenues	21,000	21,000	149,455	712%	30,500
Multi-Sectoral Transfers to LLGs_NonWage	456,141	456,141	260,422	57%	66,835
Programme Conditional Grant - Non Wage Recurrent	1,012,309	1,743,683	1,743,683	172%	743,830
Urban Unconditional Grant Wage	306,857	306,857	306,857	100%	76,714
Development Revenues	1,479,283	1,479,283	1,376,446	93%	53,556
District Discretionary Equalisation Development Grant	129,182	129,182	129,182	100%	0
External Financing	649,820	649,820	546,983	84%	0
Multi-Sectoral Transfers to LLGs_Gou	300,282	300,282	300,282	100%	53,556
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	3,798,300	4,529,674	4,426,607	117%	1,008,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	714,966	714,966	257,526	36%	122,517
Non Wage	1,604,051	2,335,424	1,783,144	111%	1,412,052
Development Expenditure					
Domestic Development	829,464	829,464	742,358	89%	326,696
External Financing	649,820	649,820	546921.8	84%	106,111
Total Expenditure	3,798,300	4,529,674	3,329,951	88%	1,967,376
C: Unspent Balances					
Recurrent Balances			1,009,490		
Wage			585,555		
Non Wage			423,935		
Development Balances			87,166		
Domestic Development			87,105		
External Financing			61		
Total Unspent			1,096,656		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration had a total approved budget of 3,798,300,000/= which was revised to 4,529,674,000/= due to supplementary for programme conditional grant non wage. The department cumulatively received 4,429,607,000/= at the end of Q4 representing 117% of the approved budget of which 1,008,455,000/= is quarter 4 outturn.

The departments total expenditure by quarter 4 is 3,329,951,000/= representing 88% of the receipts by quarter of which 1,967,376,000/= was quarter 4 outturn

The departments total unspent balance by quarter 4 was 1,096,656,000/= of which 1,009,490,000/= was recurrent balances of which 585,555,000/= was wage and 423,935,000/= was non wage and 87,166,000/= was development balances of which 100% is domestic development.

Reasons for unspent balances on the bank account

The stand of the Ministry to pend recruitment during verification and teachers

Works that were done

We failed to attract some staff under departments which led due low wage absorption

Highlights of physical performance by end of the quarter

- Paid Salaries for staff under administration for all the months in the quarter,
- multi sectoral transfers to lower local governments done
- 1 monitoring conducted in the quarter
- payroll printing done
- Office premises and offices cleaned
- Coordination meetings conducted
- Payment for works
- Administrative and operational costs

VOTE: 931 Terego District**Quarter 4****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	232,449	232,449	233,015	100%	57,998
District Unconditional Grant Non-Wage	28,137	28,137	28,230	100%	7,127
District Unconditional Grant Wage	164,552	164,552	164,552	100%	41,138
Locally Raised Revenues	39,760	39,760	40,232	101%	9,732
Development Revenues	0	0	0	0%	0
Total Revenues Shares	232,449	232,449	233,015	100%	57,998
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,552	164,552	101,330	62%	43,610
Non Wage	67,897	67,897	67,839	100%	31,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	232,449	232,449	169,169	73%	75,460
C: Unspent Balances					
Recurrent Balances			63,845		
Wage			63,223		
Non Wage			623		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			63,845		

Summary of Department Revenues and Expenditure by Source

Approved budget for finance department for financial year 2022/23 was 232,449,000/=

By the end of the financial year, the deptmt received a cummulative of 233,015,000/= representing 100% release of the approved budget of which 57,998000/= was released in Q4.

The total expenditure for the department in the year was 169,169,000/= representing 73% of the approved budget all of which was recurrent expenditures.

The total unspent balance for the year was 63,845,000/= of which 63,223,000/= is wage and 623,000= is non-wage

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Delayed recruitment of staff

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Local revenue monitored by political and technical leaders
- Stationary procured for office running
- Financial reports prepared and submitted
- Technical back-stopping for lower local government staff

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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	578,638	603,407	646,194	112%	187,161
District Unconditional Grant Non-Wage	405,044	405,045	434,160	107%	132,031
District Unconditional Grant Wage	152,123	152,123	152,123	100%	38,031
Locally Raised Revenues	21,471	46,240	59,911	279%	17,100
Development Revenues	0	0	0	0%	0
Total Revenues Shares	578,638	603,407	646,194	112%	187,161
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,123	152,123	41,110	27%	3,781
Non Wage	451,285	451,285	444,060	98%	289,671
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	603,407	603,407	485,170	80%	293,453
C: Unspent Balances					
Recurrent Balances			161,024		
Wage			111,013		
Non Wage			50,011		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			161,024		

Summary of Department Revenues and Expenditure by Source

The approved budget for statutory for FY 2022/2023 was 578,638,000/= which was revised to 603,407,000/= The department received cumulatively 646,194,000/= representing 112% of the approved budget of which 187,161,000/= was received in Q4

The cumulative expenditure for the department was 485,170,000/= representing 80% of the approved budget of which 293,453,000/= was spent in Q4

The cumulative unspent balance for the department was shillings 161,024,000 of which 111,013,000/= was wage and 50,011,000= was non wage

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance was because the wages to the leaders was paid under Education department leaving unspent wage at shillings 111,013,000/= and the expenditure for non wage was not fully reflected in the system.

Highlights of physical performance by end of the quarter

Ex-gratia and Emoluments paid to the elected leaders

Allowance paid for inland travels for meetings, workshops.

Allowances paid during council and committee

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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	5,336,656	848,317	2,576,580	48%	2,181,746
District Unconditional Grant Non-Wage	2,500	2,500	2,500	100%	1,875
District Unconditional Grant Wage	176,743	176,743	176,743	100%	176,743
Other Transfers from Central Government	4,706,801	0	1,728,264	37%	1,728,264
Programme Conditional Grant - Non Wage Recurrent	154,917	154,917	154,917	100%	38,729
Programme Conditional Grant - Wage Recurrent	295,695	514,156	514,156	174%	236,135
Development Revenues	233,635	5,642,289	1,855,056	794%	1,676,161
External Financing	54,740	54,740	0	0%	0
Other Transfers from Central Government	0	5,408,654	1,676,161	0%	1,676,161
Programme Conditional Grant - Development	178,895	178,895	178,895	100%	0
Total Revenues Shares	5,570,291	6,490,606	4,431,636	80%	3,857,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	472,438	690,900	204,519	43%	51,700
Non Wage	4,864,219	157,417	157,417	3%	90,309
Development Expenditure					
Domestic Development	178,895	5,587,549	1,855,051	1,037%	1,855,051
External Financing	54,740	54,740	0	0%	0
Total Expenditure	5,570,291	6,490,606	2,216,987	40%	1,997,060
C: Unspent Balances					
Recurrent Balances			2,214,645		
Wage			486,381		
Non Wage			1,728,264		
Development Balances			5		
Domestic Development			5		
External Financing			0		
Total Unspent			2,214,650		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total approved budget for the department for FY 2022/2023 was 5,750,291,000/= which was revised to 6,490,606,000/= due to supplementary for program conditional wage to cater salary enhancements

The department cumulatively received 4,431,636,000/= representing 80% of the approved budget for the FY of which 3,857,907,000/= was quarter 4 outturn. The under performance was due to high IPF for DRDIP for the FY

The department spent a total of 2,216,987,000/= representing 40% of the approved budget of which 1,997,060,000/= was Quarter 4 expenditure

The unspent balances for the department is 2,214,650,000/=

Reasons for unspent balances on the bank account

Unspent funds were mainly wages and salary because staff recruitment delayed. Another unspent source was development expenditure funds which got encumberaced in the system

Highlights of physical performance by end of the quarter

Q4 expenditures mainly covered wage for 10 department staff. Other areas of expenditure were in provision of trainings for 700 Enterprise groups on PDM, office running expenses. More was spent on acquisition for demo items, mainly setting two Demo sites for Apiculture, excavation and stocking of a fish pond, procurement of fridges for cold chain, supporting vaccination of animals by the veterinary department, retooling and equipping staff with office equipment.

VOTE: 931 Terego District

Quarter 4

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	3,937,995	4,259,241	4,128,627	105%	1,113,775
District Unconditional Grant Non-Wage	2,500	2,500	0	0%	0
District Unconditional Grant Wage	165,901	272,348	37,787	23%	10,945
Programme Conditional Grant - Non Wage Recurrent	696,977	696,977	696,977	100%	174,529
Programme Conditional Grant - Wage Recurrent	3,072,617	3,287,417	3,393,863	110%	928,301
Development Revenues	2,258,284	2,814,215	2,388,580	106%	28,934
External Financing	1,130,837	1,686,768	1,316,325	116%	28,934
Other Transfers from Central Government	79,488	79,488	24,297	31%	0
Programme Conditional Grant - Development	1,047,959	1,047,959	1,047,959	100%	0
Total Revenues Shares	6,196,278	7,073,456	6,517,207	105%	1,142,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,238,518	3,559,764	1,514,215	47%	526,746
Non Wage	699,477	699,477	695,903	99%	209,285
Development Expenditure					
Domestic Development	1,127,447	1,127,447	1,072,250	95%	1,049,824
External Financing	1,130,837	1,686,768	1290830.811	114%	348,047
Total Expenditure	6,196,278	7,073,456	4,573,199	74%	2,133,902
C: Unspent Balances					
Recurrent Balances			1,918,509		
Wage			1,917,435		
Non Wage			1,073		
Development Balances			25,500		
Domestic Development			6		
External Financing			25,494		
Total Unspent			1,944,008		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District**Quarter 4****SECTION B : Summary by Department**

The approved budget for health department for FY 2022/2023 is 6,196,278,000/= which was revised to 7,073,456,000/= due to supplementary for programme conditional grant-wage recurrent to cater for salary enhancement scientists and external financing for Indoor Residual Spraying of 214,800,000/= and 555,931,000/= respectively.

By Q4, the department cumulatively received shs 6,517,207,000/= representing 105% of the approved budget. of which 1,142,709,000/= was Q4 outturn

Majority of the budget categories performed at 100% and above except non wage which performed at 0%, District UCG-Wage which performed at 23%.

There was also under performance in other government transfers which was due to non receipt of funds budgeted under Makerere University Walter Reed Project

Unspent funds were 1,944,008,000/= of which 1,917,435,000/= was wage, 1,073,000/= was non wage, 6,000/= was development and 25,494,000/= was external financing

Reasons for unspent balances on the bank account

This under performance in wage is because majority of the staff in health were paid from other departments and failure to attract key staff at the head quarters e.g DHO, newly recruited staff yet to access pay roll

The unspent external financing did not have an expenditure guidelines and it was returned

The non wage was bank charges

Highlights of physical performance by end of the quarter

Paid salaries for staff

Facilitated IRS activities

Paid Contractors for completion of Kumuyo HCII and construction of the new HCIII(Mt. Wati)

health service delivery

OPD utilization 98%

Deliveries in unit 36%

ANC 1st first visit for women 51%

ANC first visit for women (1st trimester) 22%

ANC 4th visit for women 32%

Third doze IPT (IPT3) 35%

DPT-HepB+Hib1 62%

DPT-HepB+Hib2 58%

DPT-HepB+Hib3 62%

Fully immunized by 1 year 55%

Measles Rubella (MR1) 70%

PCV 3 62%

Transferred funds to the lower health facilities Hosp, HC IIIs, IIs, and PNFPs HC IIIs

VOTE: 931 Terego District**Quarter 4****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	15,176,081	16,315,434	16,316,453	108%	4,286,263
District Unconditional Grant Non-Wage	2,500	2,500	12,648	506%	0
District Unconditional Grant Wage	77,041	77,041	77,041	100%	19,260
Other Transfers from Central Government	0	8,290	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,065,294	2,065,294	2,065,294	100%	688,431
Programme Conditional Grant - Wage Recurrent	13,031,247	14,162,309	14,161,470	109%	3,578,572
Development Revenues	503,382	503,382	359,811	71%	0
External Financing	185,394	185,394	33,542	18%	0
Other Transfers from Central Government	15,000	15,000	23,280	155%	0
Programme Conditional Grant - Development	302,988	302,988	302,988	100%	0
Total Revenues Shares	15,679,463	16,818,816	16,676,264	106%	4,286,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,108,287	14,239,350	11,540,584	88%	2,891,801
Non Wage	2,067,794	2,076,084	2,072,731	100%	727,024
Development Expenditure					
Domestic Development	317,988	317,988	316,853	100%	301,853
External Financing	185,394	185,394	33542.424	18%	0
Total Expenditure	15,679,463	16,818,816	13,963,711	89%	3,920,678
C: Unspent Balances					
Recurrent Balances			2,703,138		
Wage			2,697,927		
Non Wage			5,210		
Development Balances			9,415		
Domestic Development			9,415		
External Financing			0		
Total Unspent			2,712,553		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 4

SECTION B : Summary by Department

The approved budget for education department for FY 2022/2023 was 15,679,463,000/= which was revised to 16,818,816,000/= due to the supplementary budget to cater for scientists in tertiary and secondary education

At the end of the FY, the department cumulatively received 16,676,264,000/= representing 106% of the approved budget of which 4,286,263/= The over performance was due to the supplementary wage

Out of the total cash received by quarter 4, the department spent a total of 13,963,711,000/= representing 89% of the cumulative release of which 3,920,678,000/= was spent in Q4

The cumulative unspent funds for the department by quarter 4 was 2,712,553,000/= of which shs 2,697,927,000/= was wage, 5,210,000/= was non wage and 9,415,000/= was domestic development.

Reasons for unspent balances on the bank account

Delayed of recruitment process as a result of the Ministry directive to pend recruitments until staff verification is completed made us not to fully utilize wage

Highlights of physical performance by end of the quarter

Salaries for staff were paid
Grants were paid to the schools, Capacity of the SMCs & headteachers built, Schools inspected and monitored,
Renovations were done in schools
Completion of construction works

VOTE: 931 Terego District**Quarter 4****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					
<i>Recurrent Revenues</i>	152,177	191,489	325,527	214%	193,723
District Unconditional Grant Non-Wage	2,500	2,500	2,500	100%	625
District Unconditional Grant Wage	134,839	145,639	145,639	108%	36,410
Locally Raised Revenues	14,837	27,600	177,388	1,196%	156,688
Other Transfers from Central Government	0	15,750	0	0%	0
<i>Development Revenues</i>	4,582,019	7,656,932	7,458,889	163%	2,706,139
District Discretionary Equalisation Development Grant	4,074,559	6,665,222	0	0%	0
Other Transfers from Central Government	507,460	991,710	7,458,889	1,470%	2,706,139
Total Revenues Shares	4,734,196	7,848,421	7,784,416	164%	2,899,861
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	134,839	145,639	94,401	70%	27,232
Non Wage	30,100	45,850	179,888	598%	176,588
<i>Development Expenditure</i>					
Domestic Development	4,582,019	7,656,932	7,458,889	163%	4,910,215
External Financing	0	0	0	0%	0
Total Expenditure	4,746,959	7,848,421	7,733,178	163%	5,114,034
C: Unspent Balances					
<i>Recurrent Balances</i>			51,238		
Wage			51,238		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,238		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 4

SECTION B : Summary by Department

The department's approved budget for FY 2022/23 was 4,734,196,000/= which was revised to 7,848,421,000/=. the department cumulatively received 7,784,416,000/= representing 164% of the approved budget of which 2,899,861,000/= was Q4 out turn.
By end of Q4, the department spent a total of 7,733,178,000/= representing 163% of the approved budget of which 5,114,034,000/= was quarter 4 expenditure.
The unspent balances for the department is 51,238,000/=

Reasons for unspent balances on the bank account

- Much of the funds unspent were wages as the recruitment process could not be completed on time
- System challenges with IFMIS were the fed amount could not be processed

Highlights of physical performance by end of the quarter

Funds were spent on payment for civil works contracts under USMID-AF, payment of staff salaries for four staffs (Senior engineer, civil engineer, engineering assistant -water and Plant attendant) ,service costs under USMID-AF and Operation of DEs office under URF.

VOTE: 931 Terego District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,517	179,033	89,517	100%	22,379
Programme Conditional Grant - Non Wage Recurrent	89,517	179,033	89,517	100%	22,379
Development Revenues	610,980	1,221,959	610,980	100%	0
Programme Conditional Grant - Development	596,165	1,192,329	596,165	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	700,496	1,400,992	700,496	100%	22,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	89,517	89,517	89,517	100%	40,106
Development Expenditure					
Domestic Development	610,980	610,980	603,509	99%	603,509
External Financing	0	0	0	0%	0
Total Expenditure	700,496	700,496	693,026	99%	643,615
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			7,470		
Domestic Development			7,470		
External Financing			0		
Total Unspent			7,470		

Summary of Department Revenues and Expenditure by Source

The Approved Budget for Water department for FY 2022/2023 was 700,496,000/= which was revised to 1,400,992,000/=. The department cumulatively received 700,496,000/= by the end of the FY representing 100% of the approved budget of which 22,379,000/= was received in quarter 4

The cumulative expenditure for the department for FY 2022/2023 was 693,026,000/= representing 99% of the funds received with the FY of which 643,615,000/= was spend in quarter 4.

The unspent balance for the department was 7,470,000/= which was domestic development

Reasons for unspent balances on the bank account

VOTE: 931 Terego District

Quarter 4

SECTION B : Summary by Department

This moneys were meant for; 1. paying 1 unit of placenta pit to Uguja investment ltd and 10% retention fee for rehabilitation of 5 springs for FY 2021/2022 and this was to be paid to Nairacon but the payment were not able to go through

Highlights of physical performance by end of the quarter

- Siting/drilling and installation of 9 boreholes
- Construction of power house and tank installation of Obiyo piped water system
- Construction of 5 stance VIP latrine at Kubala market
- Construction of 2 units of placenta pit at Burua HCII and Obofia HCII
- Rehabilitation of 6 broken boreholes and 2 piped water systems
- Payment of 10% retention of the projects implemented in the FY 2021/2022

VOTE: 931 Terego District

Quarter 4

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	199,610	225,410	243,423	122%	60,194
District Unconditional Grant Non-Wage	5,000	5,000	11,217	224%	8,092
District Unconditional Grant Wage	167,242	178,042	178,042	106%	44,510
Locally Raised Revenues	0	15,000	26,796	0%	750
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,368	27,368	27,368	100%	6,842
Development Revenues	0	0	0	0%	0
Total Revenues Shares	199,610	225,410	243,423	122%	60,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,242	178,042	167,235	100%	38,458
Non Wage	47,368	47,368	46,366	98%	14,490
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	214,610	225,410	213,600	100%	52,948
C: Unspent Balances					
Recurrent Balances			29,822		
Wage			10,807		
Non Wage			19,015		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,822		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 4

SECTION B : Summary by Department

The department had 199,610,000 as approved annual budget. There was supplementary wage of 10,800,000 making a total of 225,410,000 as the revised budget.

243,423,000/= was released cumulatively in Q4 representing 122% of the annual approved budget.

Out of 243,423,000/=, 60,194,000/=(24.7%) so far has been received in Q4.

The department spent a total pf 213,600,000/= in the fY representing 100% of the approved budget of which 52,948,000/= representing 24.78% of the total expenditures was spent Q4.

the cumulative un spent balance for the department was 29,822,000/= of which 10,807,000 was wage and 19,015,000 was non wage.

Reasons for unspent balances on the bank account

For the wage, this was by failure to attract District Natural Resources Officer in the recent recruitments.

The expenditure for non wage was not fully reflected thus the unspent balance

Highlights of physical performance by end of the quarter

Environmental compliance done and certificates issued.

Monitoring and Training of Members of the Committee of the Council on environmental management.

Environmental Training and Sensitization.

Forestry Trainings.

VOTE: 931 Terego District

Quarter 4

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	459,220	459,220	195,243	43%	59,703
District Unconditional Grant Non-Wage	15,000	15,000	24,437	163%	17,062
District Unconditional Grant Wage	115,813	115,813	115,812	100%	28,953
Locally Raised Revenues	5,000	5,000	3,842	77%	1,342
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	-1,515
Other Transfers from Central Government	277,510	277,510	5,255	2%	2,386
Programme Conditional Grant - Non Wage Recurrent	45,896	45,896	45,896	100%	11,474
Development Revenues	483,051	483,051	104,270	22%	2,854
External Financing	483,051	483,051	104,270	22%	2,854
Total Revenues Shares	942,271	942,271	299,513	32%	62,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,813	115,813	69,929	60%	14,468
Non Wage	343,406	343,406	78,920	23%	60,115
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	483,051	483,051	104270.727	22%	2,854
Total Expenditure	942,271	942,271	253,120	27%	77,437
C: Unspent Balances					
Recurrent Balances			46,394		
Wage			45,883		
Non Wage			510		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,393		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 4

SECTION B : Summary by Department

The total approved budget for Community based service department for FY 2022/2023 was 942,271,000/= at the end of the FY, the department cumulatively received 299,513,000/= representing 32% of the approved budget of which 62,557,000/= was quarter 4 outturn.

The department cumulatively spent 253,120000/= representing 27% of the approved budget of which shs 77,427,000/= was spent in quarter 4.

The unspent balance for the department at the end of the FY was 46,393,000/= of which 46,394,000/= was wage, shs 510,000/= was non wage.

Reasons for unspent balances on the bank account

The unspent wages was as a result of the Ministry directive to pend recruitments which delayed the recruitment process of staff in the department who could absorb the wage
the unspent non wage is bank charges

Highlights of physical performance by end of the quarter

Paid salaries for staff in CBS department,
Organized meetings for Youth, for women council, for Persons with disability council, for older persons council and facilitated their field monitoring trips, facilitated sector committer for learning visit to Adjumani district, conducted 2 dialogue engagements with clan leaders and community structures.

VOTE: 931 Terego District

Quarter 4

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	85,574	80,574	87,249	102%	24,943
District Unconditional Grant Non-Wage	30,000	25,000	31,875	106%	11,250
District Unconditional Grant Wage	53,174	53,174	53,174	100%	13,293
Locally Raised Revenues	2,400	2,400	2,200	92%	400
Development Revenues	123,711	123,711	32,295	26%	0
District Discretionary Equalisation Development Grant	32,295	32,295	32,295	100%	0
External Financing	91,416	91,416	0	0%	0
Total Revenues Shares	209,285	204,285	119,544	57%	24,943
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,174	53,174	6,619	12%	5,796
Non Wage	27,400	27,400	27,399	100%	11,306
Development Expenditure					
Domestic Development	32,295	32,295	32,295	100%	6,654
External Financing	91,416	91,416	0	0%	0
Total Expenditure	204,285	204,285	66,313	32%	23,757
C: Unspent Balances					
Recurrent Balances			53,231		
Wage			46,555		
Non Wage			6,676		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			53,231		

Summary of Department Revenues and Expenditure by Source

VOTE: 931 Terego District

Quarter 4

SECTION B : Summary by Department

The sum of approved budget for planning department for the FY 2022/2023 was 209,285,000/= which was revised to 204,285,000/=

The cumulative receipt for the department by the end of the FY was 119,544,000/= representing 57% of the approved budget for the department of which 24,943,000/= was Q4 out turn

The under performance was due to non release of fund budgeted under WFP which contributed to 43.7% of the approved budget

The total expenditure for the Department by the end of the FY was 66,313,000/= representing 32% of the approved budget of which 23,753,000/= was spent in Q4 which indicates a poor performance

The total unspent balances for the department was 53,231,000/= of which 46,555,000/= was wage

Reasons for unspent balances on the bank account

The unspent wage is due to failure to attract key staff(senior Planner) in the department

Highlights of physical performance by end of the quarter

Carried out data collection for DDPII mid term review

Prepared quarterly reports for Q4 and Q3 for FY 2022/2023

Attended 1 WestNile planners forum capacity building sessions

Prepared the Districts Final budget and draft estimates for FY 2023/2024

DTPC meetings facilitated

VOTE: 931 Terego District**Quarter 4****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	60,144	34,659	34,909	58%	8,915
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	26,659	26,659	26,659	100%	6,665
Locally Raised Revenues	28,485	3,000	3,250	11%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,144	34,659	34,909	58%	8,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,659	26,659	8,828	33%	2,397
Non Wage	8,000	8,000	7,500	94%	3,755
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	34,659	34,659	16,328	47%	6,152
C: Unspent Balances					
Recurrent Balances			18,581		
Wage			17,831		
Non Wage			750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,581		

Summary of Department Revenues and Expenditure by Source

The department of internal audit planned to spend 60,,143,807/= but revised to 34,659,000/= but cumulatively 34,908,000/= was released representing 58% of the approved budget.

Above all the unspent funds amounted to 21,910,000 in the breakdown of 18,630,000/= as salary and 3,280,000/= was out of non wage representing 14.9% of the funds released.

Reasons for unspent balances on the bank account

VOTE: 931 Terego District

Quarter 4

SECTION B : Summary by Department

Component of salaries remained unspent due to un recruited Principle internal auditor.

This failure of un spent funds out of non wage was due to the shortage of personnel in the department as there is only one staff member whom can not under take all the big volumes of activities in the district

Equally the mode of transport does not permit the staff member perform during the rainy season as he only uses a motor cycle

Upon these the land scape of Terego district is quiet difficult along with the wide coverage.

Highlights of physical performance by end of the quarter

Delivered quarterly reports to ministry/Kampala.

Special audit at Bileafe sub county about mismanagement of funds.

Physical counting of items delivered into stores for value for money

Discussion of draft reports in two sub counties of Omugo and Uriama while departmental draft reports discussed

Traveled for workshops and meetings for atleast more than six times in aggregate.
travels for field activities

Carried out backstopping in accountabilities in schools.

Verification of the multiple construction works at sub counties in different programmes

Participated in site meetings at the construction points.

Monitoring government programmes

Handovers and take overs of officers

Followups of teachers whom have mismanaged funds from their previous schools

VOTE: 931 Terego District

Quarter 4

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	58,561	58,561	60,506	103%	17,085
District Unconditional Grant Non-Wage	4,000	4,000	5,695	142%	3,195
District Unconditional Grant Wage	38,780	38,780	38,780	100%	9,695
Locally Raised Revenues	3,000	3,000	3,250	108%	1,000
Programme Conditional Grant - Non Wage Recurrent	12,780	12,780	12,780	100%	3,195
Development Revenues	35,160	35,160	0	0%	0
External Financing	35,160	35,160	0	0%	0
Total Revenues Shares	93,721	93,721	60,506	65%	17,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,780	38,780	6,192	16%	6,042
Non Wage	19,780	19,780	19,280	97%	7,732
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	35,160	35,160	0	0%	0
Total Expenditure	93,721	93,721	25,472	27%	13,774
C: Unspent Balances					
Recurrent Balances			35,034		
Wage			32,588		
Non Wage			2,445		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,034		

Summary of Department Revenues and Expenditure by Source

The total approved budget for the department for FY 2022/2023 is 93,721,000/=. The department cumulatively received 60,506,000/= by quarter representing 65% of the approved budget of which 17,085,000/= was released in Q4.

The cummulative expenditure for the department by end of FY 2022/2023 was 25,472,000/= representing 27% of the approved budget of which 13,774,000/= was spent in Q4.

The total unspent balance for the department by end of FY 2022/2023 was 35,034,000/= of which 93% was wage and 7% was non-wage.

VOTE: 931 Terego District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unfilled positions in the department for commercial officer and tourism officer by the end of FY 2022/2023. They have just been recruited.
The un-spent non-wage was not fully reflected in the system for reporting.

Highlights of physical performance by end of the quarter

Form and registered 7 market vendor SACCOs.
Back-stopping PDM SACCOs.
Bought office consumables.
Bought refreshments.
Back-stopping EMYOOGA SACCOs

VOTE: 931 Terego District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

planned payment for the construction works

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	113,034	0
Total for Budget Output	113,034	0
Wage	0	0
Non-Wage	0	0
GoU Dev	113,034	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

12

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	400,000	312,897
Total for Budget Output	400,000	312,897
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	312,897
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Inland travel, allowances and casual workers payment NA
planned for 3 months

VOTE: 931 Terego District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	649,820	106,111
227001 Travel inland	15,000	4,398
Total for Budget Output	664,820	110,509
Wage	0	0
Non-Wage	15,000	4,398
GoU Dev	0	0
Ext Finance	649,820	106,111

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,000	9,710
273104 Pension	105,000	101,525
273105 Gratuity	907,309	1,174,847
Total for Budget Output	1,033,309	1,286,082
Wage	0	0
Non-Wage	1,033,309	1,286,082
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,660	0
221002 Workshops, Meetings and Seminars	16,148	13,800
227001 Travel inland	92,265	0
Total for Budget Output	179,073	13,800
Wage	0	0
Non-Wage	162,925	0
GoU Dev	16,148	13,800

VOTE: 931 Terego District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,541	2,761
Total for Budget Output	7,541	2,761
Wage	0	0
Non-Wage	7,541	2,761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Planned to pay salaries for 3 months within the quarter
Training for performance improvement and retirees

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	714,966	122,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	2,300
221001 Advertising and Public Relations	2,000	1,492
221005 Official Ceremonies and State Functions	4,000	2,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	900
221020 Litigation and related expenses	2,000	2,000
223005 Electricity	7,000	7,000
223006 Water	3,600	900
227001 Travel inland	22,000	5,700
227004 Fuel, Lubricants and Oils	18,999	9,479
228002 Maintenance-Transport Equipment	12,000	375
Total for Budget Output	798,526	155,163
Wage	714,966	122,517
Non-Wage	83,559	32,646
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 931 Terego District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,000	1,125
227001 Travel inland	2,000	1,280
Total for Budget Output	8,500	3,280
Wage	0	0
Non-Wage	8,500	3,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 quarterly transfer shall be made to the 7 lower local governments for the 2 funding NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,609	0
227001 Travel inland	300,282	0
263402 Transfer to Other Government Units	0	85,785
Total for Budget Output	429,890	85,785
Wage	0	0
Non-Wage	129,609	85,785
GoU Dev	300,282	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 931 Terego District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,441	0
Total for Budget Output	82,441	0
Wage	0	0
Non-Wage	82,441	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,957	0
227001 Travel inland	38,210	0
Total for Budget Output	81,167	0
Wage	0	0
Non-Wage	81,167	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,798,300	1,970,276
Wage	714,966	122,517
Non-Wage	1,604,051	1,414,952
GoU Dev	829,464	326,696
Ext Finance	649,820	106,111

VOTE: 931 Terego District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,360	3,580
221002 Workshops, Meetings and Seminars	2,000	895
221009 Welfare and Entertainment	2,000	1,316
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221014 Bank Charges and other Bank related costs	537	236
222001 Information and Communication Technology Services.	2,000	1,350
224004 Beddings, Clothing, Footwear and related Services	2,000	1,995
227001 Travel inland	12,000	3,380
227004 Fuel, Lubricants and Oils	6,000	2,094
Total for Budget Output	37,897	16,346
Wage	0	0
Non-Wage	37,897	16,346
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Improved local revenue collection and management, financial performance and management improved and service delivery coordinated in the quarter

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,140
221002 Workshops, Meetings and Seminars	1,740	0
221011 Printing, Stationery, Photocopying and Binding	8,900	8,900
222001 Information and Communication Technology Services.	1,372	622
227001 Travel inland	12,000	4,325
227004 Fuel, Lubricants and Oils	3,588	1,007
Total for Budget Output	30,000	15,994

VOTE: 931 Terego District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,00015,994
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Payment of salaries for three months for finance staff

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,552	43,610
Total for Budget Output	164,552	43,610
	Wage	164,55243,610
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
Total for Department	232,449	75,950
	Wage	164,55243,610
	Non-Wage	67,89732,340
	GoU Dev	00
	Ext Finance	00

VOTE: 931 Terego District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	2,255
221004 Recruitment Expenses	7,000	1,984
227001 Travel inland	2,005	1,069
Total for Budget Output	18,005	5,308
Wage	0	0
Non-Wage	18,005	5,308
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,564	2,711
Total for Budget Output	4,564	2,711
Wage	0	0
Non-Wage	4,564	2,711
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,160	4,550

VOTE: 931 Terego District**Quarter 4****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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	958
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	1,200	800
273102 Incapacity, death benefits and funeral expenses	1,500	1,000
Total for Budget Output	21,060	10,108
Wage	0	0
Non-Wage	21,060	10,108
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,123	3,781
211105 Ex-Gratia for Political leaders.	170,440	143,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,800	19,730
211107 Boards, Committees and Council Allowances	80,000	74,149
221009 Welfare and Entertainment	1,424	414
227001 Travel inland	14,880	6,330
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	12,576	3,183
Total for Budget Output	522,243	258,187
Wage	152,123	3,781
Non-Wage	370,120	254,405
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 931 Terego District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	3,590
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	12,000	5,590
Wage	0	0
Non-Wage	12,000	5,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,940	4,725
Total for Budget Output	11,940	4,725
Wage	0	0
Non-Wage	11,940	4,725
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

planned to conduct one Public Accounts committee meeting NA

planned to procure stationery

planned to provide refreshments.

planned to submit one quarterly report to the ministry.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,060
221009 Welfare and Entertainment	2,596	776
227001 Travel inland	3,000	2,988
Total for Budget Output	13,596	7,824

VOTE: 931 Terego District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	13,5967,824
	GoU Dev	00
	Ext Finance	00
	Total for Department	603,407294,453
	Wage	152,1233,781
	Non-Wage	451,285290,671
	GoU Dev	00
	Ext Finance	00

VOTE: 931 Terego District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Completion of the procurement process for capital development expenditures.
implementation of the Ugift Micro-irrigation project activities
Continuous support to PDM SACCOs and enterprise groups to access PDM funds
supporting service delivery

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	472,438	51,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,837
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	4,165	4,165
224001 Medical Supplies and Services	6,000	6,000
224003 Agricultural Supplies and Services	20,000	20,000
225204 Monitoring and Supervision of capital work	10,000	4,632
227001 Travel inland	10,000	3,537
227004 Fuel, Lubricants and Oils	16,163	6,119
228002 Maintenance-Transport Equipment	8,000	7,194
Total for Budget Output	559,766	108,183
Wage	472,438	51,700
Non-Wage	87,328	56,484
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Construction of administration block and supply of furniture.
Design and construction of double span on Oru bridge
Construction of two box culvert on Ibiago and ajibili streams on otumbari lugbari feeder roads

NA

VOTE: 931 Terego District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

support for PDM groups to continue as well as speeding up NA
the process of accessing funds by PDM beneficiaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,740	1,026
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	60,965	45,860
227001 Travel inland	20,566	11,961
Total for Budget Output	141,271	60,846
Wage	0	0
Non-Wage	25,566	14,986
GoU Dev	60,965	45,860
Ext Finance	54,740	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	6,125
221011 Printing, Stationery, Photocopying and Binding	4,024	1,474
227001 Travel inland	8,000	3,240
227004 Fuel, Lubricants and Oils	4,000	1,500
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	42,024	16,339
Wage	0	0
Non-Wage	42,024	16,339
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 931 Terego District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	117,930	117,930
Total for Budget Output	117,930	117,930
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	117,930
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,706,801	0
Total for Budget Output	4,706,801	0
Wage	0	0
Non-Wage	4,706,801	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,570,291	305,799

VOTE: 931 Terego District

Quarter 4

Wage	472,438	51,700
Non-Wage	4,864,219	90,309
GoU Dev	178,895	163,790
Ext Finance	54,740	0

VOTE: 931 Terego District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		

NA

DPT3 20%
Fully immunized by 1 year 15%
MR1 8%
PCV3 20%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,819	37,126
Total for Budget Output	159,819	37,126
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	159,819	37,126

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

OPD utilization 32%
Facility deliveries 15%
ANC 4th visit 25%
ANC 1st visit 12%
ANC 1st trimester visit 10%
IPT3 10%
DPT3 20%
Fully immunized by 1 year 15%
MR1 8%
PCV3 20%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	494,997	109,059
Total for Budget Output	494,997	109,059
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	494,997	109,059

Budget Output: 320052 Care and Treatment Coordination

VOTE: 931 Terego District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Improvement in HIV and AIDS care and treatment NA
First 95% - 20%
Second 95% -20%
Third 95% -10%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,942	72,744
Total for Budget Output	151,942	72,744
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	151,942	72,744

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	281,074	17,612
Total for Budget Output	281,074	17,612
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	281,074	17,612

Budget Output: 320084 Vaccine Administration

N / A

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

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 931 Terego District

Quarter 4

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	900,000	899,995
Total for Budget Output	900,000	899,995
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	899,995
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010505 Blood products available

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,238,518	526,746
263308 Sector Conditional Grant (Non-Wage)	452,957	126,707
Total for Budget Output	3,691,475	653,453
Wage	3,238,518	526,746
Non-Wage	452,957	126,707
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Increase on the integrated outreach services

NA

VOTE: 931 Terego District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	176,453	44,682
Total for Budget Output	176,453	44,682
Wage	0	0
Non-Wage	176,453	44,682
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Health system strengthening; support supervision and performance review conducted. NA
support welfare and coordination of health service delivery

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,998	3,809
Total for Budget Output	81,998	3,809
Wage	0	0
Non-Wage	2,510	1,939
GoU Dev	79,488	1,870
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health system strengthening, support supervision, joint monitoring and health education and awareness creation NA
Coordination and linkages nationally, regionally and within the district

Vehicle Maintenance and repairs, fuel lubricant
Stationary welfare

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	10,556	8,556

VOTE: 931 Terego District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,254
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	14,000	5,053
227004 Fuel, Lubricants and Oils	10,000	4,472
228002 Maintenance-Transport Equipment	19,000	10,425
273102 Incapacity, death benefits and funeral expenses	2,000	1,497
312121 Non-Residential Buildings - Acquisition	147,959	147,959
Total for Budget Output	215,515	185,916
Wage	0	0
Non-Wage	67,556	37,957
GoU Dev	147,959	147,959
Ext Finance	0	0
Total for Department	6,196,278	2,024,396
Wage	3,238,518	526,746
Non-Wage	699,477	211,285
GoU Dev	1,127,447	1,049,824
Ext Finance	1,130,837	236,541

VOTE: 931 Terego District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

More classrooms and VIP latrines will be constructed NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
227001 Travel inland	185,394	0
312121 Non-Residential Buildings - Acquisition	302,988	301,853
Total for Budget Output	490,882	304,353
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	302,988	301,853
Ext Finance	185,394	0

Budget Output: 320157 Primary Education Services

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,614,396	2,407,025
Total for Budget Output	9,614,396	2,407,025
Wage	9,614,396	2,407,025
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 931 Terego District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

73 Primary schools will continue to receive grants , 8 NA
secondary schools will equally continue to get grants and 1
Tertiary institution will receive grants.
More primary and secondary schools will be coded to
receive grants.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,353,738	457,028
Total for Budget Output	1,353,738	457,028
Wage	0	0
Non-Wage	1,353,738	457,028
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,050
Total for Budget Output	2,500	2,050
Wage	0	0
Non-Wage	2,500	2,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,380	144,460
Total for Budget Output	433,380	144,460
Wage	0	0

VOTE: 931 Terego District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	433,380	144,460
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	2,939,086		484,776
263309 Support Services Conditional Grant (Non-Wage)	13,357		13,357
Total for Budget Output	2,952,443		498,133
	Wage	2,939,086	484,776
	Non-Wage	13,357	13,357
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

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

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 931 Terego District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,041	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,726	28,357
221002 Workshops, Meetings and Seminars	10,000	5,337
221009 Welfare and Entertainment	4,000	1,342
221011 Printing, Stationery, Photocopying and Binding	6,000	3,568
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	20,000	5,944
227004 Fuel, Lubricants and Oils	10,000	6,011

VOTE: 931 Terego District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	20,000	13,130
273102 Incapacity, death benefits and funeral expenses	3,000	1,076
Total for Budget Output	216,766	66,765
Wage	77,041	0
Non-Wage	139,726	66,765
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,679,463	3,920,678
Wage	13,108,287	2,891,801
Non-Wage	2,067,794	727,024
GoU Dev	317,988	301,853
Ext Finance	185,394	0

VOTE: 931 Terego District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,600	17,088
222001 Information and Communication Technology Services.	2,500	2,500
Total for Budget Output	30,100	19,588
Wage	0	0
Non-Wage	30,100	19,588
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,839	27,232
227001 Travel inland	194,087	120,823
227004 Fuel, Lubricants and Oils	61,744	27,442
228002 Maintenance-Transport Equipment	28,534	22,507
312121 Non-Residential Buildings - Acquisition	1,778,889	101,789
312131 Roads and Bridges - Acquisition	2,011,305	1,630,457
Total for Budget Output	4,209,398	1,930,249
Wage	134,839	27,232
Non-Wage	0	0
GoU Dev	4,074,559	1,903,018
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 931 Terego District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,449	1,500
227004 Fuel, Lubricants and Oils	61,744	28,000
228001 Maintenance-Buildings and Structures	406,733	65,722
228002 Maintenance-Transport Equipment	28,534	21,313
Total for Budget Output	507,460	116,535
Wage	0	0
Non-Wage	0	0
GoU Dev	507,460	116,535
Ext Finance	0	0
Total for Department	4,746,959	2,066,372
Wage	134,839	27,232
Non-Wage	30,100	19,588
GoU Dev	4,582,019	2,019,553
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	596,165	588,707
Total for Budget Output	596,165	588,707
Wage	0	0
Non-Wage	0	0
GoU Dev	596,165	588,707
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	14,815	14,802
Total for Budget Output	14,815	14,802
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	14,802
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Completion of Obiyo piped water system, installation of 9 hand pump boreholes, construction of 1 block of 5-stance VIP latrine, construction of 2 units of placenta pits at Burua and Obofia health centres

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	89,517	40,106

VOTE: 931 Terego District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	89,517	40,106
	Wage	0	0
	Non-Wage	89,517	40,106
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	700,496	643,615
	Wage	0	0
	Non-Wage	89,517	40,106
	GoU Dev	610,980	603,509
	Ext Finance	0	0

VOTE: 931 Terego District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

50

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,368	7,992
Total for Budget Output	27,368	7,992
Wage	0	0
Non-Wage	27,368	7,992
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	3,500	2,500
Total for Budget Output	4,500	3,000
Wage	0	0
Non-Wage	4,500	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Staff in the department to be paid for the remaining three months of quarter four NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	167,242	38,458
Total for Budget Output	167,242	38,458

VOTE: 931 Terego District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	167,24238,458
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	0
221003 Staff Training	5,000	0
Total for Budget Output	11,500	0
	Wage	00
	Non-Wage	11,5000
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 support to the management of natural resourcesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227004 Fuel, Lubricants and Oils	3,000	2,998
Total for Budget Output	4,000	3,498
	Wage	00
	Non-Wage	4,0003,498
	GoU Dev	00
	Ext Finance	00
Total for Department	214,610	52,948
	Wage	167,24238,458
	Non-Wage	47,36814,490
	GoU Dev	00

VOTE: 931 Terego District

Quarter 4

Ext Finance	0	0
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VOTE: 931 Terego District

Quarter 4

Department: 100 Community Based Services

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,818	0
Total for Budget Output	47,818	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	47,818	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,444	180
Total for Budget Output	25,444	180
Wage	0	0
Non-Wage	25,444	180
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

120

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

NA

VOTE: 931 Terego District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,813	14,468
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	5,000	0
263402 Transfer to Other Government Units	224,228	0
Total for Budget Output	390,042	14,468
Wage	115,813	14,468
Non-Wage	224,228	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,958	21,801
221002 Workshops, Meetings and Seminars	40,836	22,466
221008 Information and Communication Technology Supplies.	9,940	9,940
Total for Budget Output	78,734	54,207
Wage	0	0
Non-Wage	78,734	54,207
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Sector Committee Monitoring
Case management,
Social inquiries
Attended court sessions for juveniles

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,442	3,442
221011 Printing, Stationery, Photocopying and Binding	4,116	2,286
222001 Information and Communication Technology Services.	7,442	0

VOTE: 931 Terego District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	15,000	5,728
	Wage	0	0
	Non-Wage	15,000	5,728
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	200,000		0
227001 Travel inland	150,000		2,854
227004 Fuel, Lubricants and Oils	35,234		0
	Total for Budget Output	385,234	2,854
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	385,234	2,854
	Total for Department	942,271	77,437
	Wage	115,813	14,468
	Non-Wage	343,406	60,115
	GoU Dev	0	0
	Ext Finance	483,051	2,854

VOTE: 931 Terego District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,174	5,796
221002 Workshops, Meetings and Seminars	91,416	0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,399
227001 Travel inland	52,295	12,409
227004 Fuel, Lubricants and Oils	5,000	3,152
Total for Budget Output	204,285	23,757
Wage	53,174	5,796
Non-Wage	27,400	11,306
GoU Dev	32,295	6,654
Ext Finance	91,416	0
Total for Department	204,285	23,757
Wage	53,174	5,796
Non-Wage	27,400	11,306
GoU Dev	32,295	6,654
Ext Finance	91,416	0

VOTE: 931 Terego District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	2,397
227001 Travel inland	8,000	3,755
Total for Budget Output	34,659	6,152
Wage	26,659	2,397
Non-Wage	8,000	3,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,659	6,152
Wage	26,659	2,397
Non-Wage	8,000	3,755
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Continue registering vendor SACCOs, back-stopping SACCOs NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,254
Total for Budget Output	3,000	1,254
Wage	0	0
Non-Wage	3,000	1,254
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Routine support to the PDM SACCOs in accessing Parish Revolving Fund (PRF) NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,160	0
227001 Travel inland	12,780	4,315
Total for Budget Output	47,940	4,315
Wage	0	0
Non-Wage	12,780	4,315
GoU Dev	0	0
Ext Finance	35,160	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Buy more office consumables. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,163

VOTE: 931 Terego District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	4,000	2,163
	Wage	0	0
	Non-Wage	4,000	2,163
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	38,780		6,042
Total for Budget Output	38,780		6,042
Wage	38,780		6,042
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	93,721		13,774
Wage	38,780		6,042
Non-Wage	19,780		7,732
GoU Dev	0		0
Ext Finance	35,160		0

VOTE: 931 Terego District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	113,034	113,032
Total for Budget Output	113,034	113,032
Wage	0	0
Non-Wage	0	0
GoU Dev	113,034	113,032
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	400,000	312,897
Total for Budget Output	400,000	312,897
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	312,897
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

VOTE: 931 Terego District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	649,820	546,922
227001 Travel inland	15,000	15,000
Total for Budget Output	664,820	561,922
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	649,820	546,922

SubProgramme: 03 Human Resource Management

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

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

100% staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,000	21,000
273104 Pension	105,000	101,525
273105 Gratuity	907,309	1,174,847
Total for Budget Output	1,033,309	1,297,372
Wage	0	0
Non-Wage	1,033,309	1,297,372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

office block completion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,660	0
221002 Workshops, Meetings and Seminars	16,148	16,148

VOTE: 931 Terego District

Quarter 4

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

100% staff on payroll

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,541	7,541
Total for Budget Output	7,541	7,541
Wage	0	0
Non-Wage	7,541	7,541
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

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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	714,966	257,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	6,960
221001 Advertising and Public Relations	2,000	2,000
221005 Official Ceremonies and State Functions	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000

VOTE: 931 Terego District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	2,000
223005 Electricity	7,000	7,000
223006 Water	3,600	3,600
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	18,999	18,999
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	798,526	341,086
Wage	714,966	257,526
Non-Wage	83,559	83,559
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% records maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	2,000	2,000
Total for Budget Output	8,500	8,500
Wage	0	0
Non-Wage	8,500	8,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 931 Terego District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,609	0
227001 Travel inland	300,282	0
263402 Transfer to Other Government Units	0	674,354
Total for Budget Output	429,890	674,354
Wage	0	0
Non-Wage	129,609	374,073
GoU Dev	300,282	300,282
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,441	0
Total for Budget Output	82,441	0
Wage	0	0
Non-Wage	82,441	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 931 Terego District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,957	0
227001 Travel inland	38,210	0
Total for Budget Output	81,167	0
Wage	0	0
Non-Wage	81,167	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,798,300	3,332,851
Wage	714,966	257,526
Non-Wage	1,604,051	1,786,044
GoU Dev	829,464	742,358
Ext Finance	649,820	546,922

VOTE: 931 Terego District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Traing Local government staff in financial management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,360	7,360
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,997
221014 Bank Charges and other Bank related costs	537	978
222001 Information and Communication Technology Services.	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	2,000	1,995
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	37,897	38,330
Wage	0	0
Non-Wage	37,897	38,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221002 Workshops, Meetings and Seminars	1,740	1,740
221011 Printing, Stationery, Photocopying and Binding	8,900	8,900
222001 Information and Communication Technology Services.	1,372	1,372

VOTE: 931 Terego District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	3,588	3,587
Total for Budget Output	30,000	29,999
Wage	0	0
Non-Wage	30,000	29,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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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	164,552	101,330
Total for Budget Output	164,552	101,330
Wage	164,552	101,330
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,449	169,659
Wage	164,552	101,330
Non-Wage	67,897	68,329
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Service commission meeting carried

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	9,000
221004 Recruitment Expenses	7,000	7,000
227001 Travel inland	2,005	2,004
Total for Budget Output	18,005	18,004
Wage	0	0
Non-Wage	18,005	18,004
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,564	4,381
Total for Budget Output	4,564	4,381
Wage	0	0
Non-Wage	4,564	4,381
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 931 Terego District

Quarter 4

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: 16060509 Public Relations Managed

Council activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,160	9,080
221009 Welfare and Entertainment	4,000	3,954
221011 Printing, Stationery, Photocopying and Binding	1,200	1,190
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,200	1,200
273102 Incapacity, death benefits and funeral expenses	1,500	1,500
Total for Budget Output	21,060	19,924
Wage	0	0
Non-Wage	21,060	19,924
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Councillors allowances paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	152,123	41,110
211105 Ex-Gratia for Political leaders.	170,440	170,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,800	76,800
211107 Boards, Committees and Council Allowances	80,000	79,969
221009 Welfare and Entertainment	1,424	1,424
227001 Travel inland	14,880	14,880
227004 Fuel, Lubricants and Oils	14,000	13,997
228002 Maintenance-Transport Equipment	12,576	12,456
Total for Budget Output	522,243	410,864
Wage	152,123	41,110

VOTE: 931 Terego District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	370,120369,755
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	7,442
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	2,000	2,000
Total for Budget Output	12,000	11,442
Wage	0	0
Non-Wage	12,000	11,442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international
Office of the speaker supported to carry council activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,940	9,470
Total for Budget Output	11,940	9,470
Wage	0	0
Non-Wage	11,940	9,470
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 931 Terego District

Quarter 4

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221009 Welfare and Entertainment	2,596	2,596
227001 Travel inland	3,000	2,988
Total for Budget Output	13,596	13,584
Wage	0	0
Non-Wage	13,596	13,584
GoU Dev	0	0
Ext Finance	0	0
Total for Department	603,407	487,670
Wage	152,123	41,110
Non-Wage	451,285	446,560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	472,438	204,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	11,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	4,165	4,165
224001 Medical Supplies and Services	6,000	6,000
224003 Agricultural Supplies and Services	20,000	20,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	16,163	16,163
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	559,766	291,847
Wage	472,438	204,519
Non-Wage	87,328	87,328
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

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

VOTE: 931 Terego District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,740	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	60,965	45,860
227001 Travel inland	20,566	20,566
Total for Budget Output	141,271	71,425
Wage	0	0
Non-Wage	25,566	25,565
GoU Dev	60,965	45,860
Ext Finance	54,740	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 931 Terego District

Quarter 4

Department: 040 Production and Marketing

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\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	117,930	117,930
Total for Budget Output	117,930	117,930
Wage	0	0
Non-Wage	0	0
GoU Dev	117,930	117,930
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,706,801	0
Total for Budget Output	4,706,801	0
Wage	0	0

VOTE: 931 Terego District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,706,8010
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,570,291525,725
	Wage	472,438204,519
	Non-Wage	4,864,219157,417
	GoU Dev	178,895163,790
	Ext Finance	54,7400

VOTE: 931 Terego District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,819	140,009
Total for Budget Output	159,819	140,009
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	159,819	140,009

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	494,997	212,589
Total for Budget Output	494,997	212,589
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	494,997	212,589

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

VOTE: 931 Terego District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,942	101,228
Total for Budget Output	151,942	101,228
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	151,942	101,228

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	281,074	281,074
Total for Budget Output	281,074	281,074
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	281,074	281,074

Budget Output: 320084 Vaccine Administration

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,005	0
Total for Budget Output	43,005	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	43,005	0

VOTE: 931 Terego District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	900,000	899,995
Total for Budget Output	900,000	899,995
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	899,995
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

No stock out of measles vaccine

PIAP Output: 1203010505 Blood products available

No stock out blood blood products in HC IV

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Health staff deployed on post in Government Health
Facilities

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

Increased TB treatment success and cure rate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,238,518	1,514,215
263308 Sector Conditional Grant (Non-Wage)	452,957	452,957
Total for Budget Output	3,691,475	1,967,172
Wage	3,238,518	1,514,215
Non-Wage	452,957	452,957
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 931 Terego District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	176,453	176,452
Total for Budget Output	176,453	176,452
Wage	0	0
Non-Wage	176,453	176,452
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,998	26,805
Total for Budget Output	81,998	26,805
Wage	0	0
Non-Wage	2,510	2,509
GoU Dev	79,488	24,296
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

VOTE: 931 Terego District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	10,556	10,556
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221014 Bank Charges and other Bank related costs	500	932
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	19,000	19,000
273102 Incapacity, death benefits and funeral expenses	2,000	1,997
312121 Non-Residential Buildings - Acquisition	147,959	147,959
Total for Budget Output	215,515	215,943
Wage	0	0
Non-Wage	67,556	67,984
GoU Dev	147,959	147,959
Ext Finance	0	0
Total for Department	6,196,278	4,021,268
Wage	3,238,518	1,514,215
Non-Wage	699,477	699,903
GoU Dev	1,127,447	1,072,250
Ext Finance	1,130,837	734,900

VOTE: 931 Terego District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
227001 Travel inland	185,394	33,542
312121 Non-Residential Buildings - Acquisition	302,988	301,853
Total for Budget Output	490,882	337,896
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	302,988	301,853
Ext Finance	185,394	33,542

Budget Output: 320157 Primary Education Services

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,614,396	9,613,841
Total for Budget Output	9,614,396	9,613,841
Wage	9,614,396	9,613,841
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,353,738	1,353,095
Total for Budget Output	1,353,738	1,353,095
Wage	0	0
Non-Wage	1,353,738	1,353,095
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 931 Terego District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	433,380	433,380
Total for Budget Output	433,380	433,380
Wage	0	0
Non-Wage	433,380	433,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,939,086	1,752,529
263309 Support Services Conditional Grant (Non-Wage)	13,357	13,357
Total for Budget Output	2,952,443	1,765,887
Wage	2,939,086	1,752,529
Non-Wage	13,357	13,357
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	477,765	168,175
Total for Budget Output	477,765	168,175

VOTE: 931 Terego District

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
Total for Budget Output	15,000	15,000
	Wage	0
	Non-Wage	0
	GoU Dev	15,000
	Ext Finance	0

Budget Output: 320043 Teaching and Training

N / A

VOTE: 931 Terego District

Quarter 4

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,041	6,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,726	64,710
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	5,560
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	10,000	9,996
228002 Maintenance-Transport Equipment	20,000	19,986
273102 Incapacity, death benefits and funeral expenses	3,000	1,076
Total for Budget Output	216,766	143,367
Wage	77,041	6,039
Non-Wage	139,726	137,329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,679,463	13,955,733
Wage	13,108,287	11,540,584
Non-Wage	2,067,794	2,064,754
GoU Dev	317,988	316,853
Ext Finance	185,394	33,542

VOTE: 931 Terego District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,600	20,388
222001 Information and Communication Technology Services.	2,500	2,500
Total for Budget Output	30,100	22,888
Wage	0	0
Non-Wage	30,100	22,888
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

100% Road length maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	134,839	94,401
227001 Travel inland	194,087	192,626
227004 Fuel, Lubricants and Oils	61,744	61,744
228002 Maintenance-Transport Equipment	28,534	28,534
312121 Non-Residential Buildings - Acquisition	1,778,889	1,778,889
312131 Roads and Bridges - Acquisition	2,011,305	2,011,305
Total for Budget Output	4,209,398	4,167,499
Wage	134,839	94,401
Non-Wage	0	0
GoU Dev	4,074,559	4,073,098

VOTE: 931 Terego District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,449	1,500
227004 Fuel, Lubricants and Oils	61,744	58,000
228001 Maintenance-Buildings and Structures	406,733	406,092
228002 Maintenance-Transport Equipment	28,534	22,500
Total for Budget Output	507,460	488,092
Wage	0	0
Non-Wage	0	0
GoU Dev	507,460	488,092
Ext Finance	0	0
Total for Department	4,746,959	4,678,478
Wage	134,839	94,401
Non-Wage	30,100	22,888
GoU Dev	4,582,019	4,561,189
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	596,165	588,707
Total for Budget Output	596,165	588,707
Wage	0	0
Non-Wage	0	0
GoU Dev	596,165	588,707
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	14,815	14,802
Total for Budget Output	14,815	14,802
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	14,802
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 931 Terego District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	89,517	89,517
Total for Budget Output	89,517	89,517
Wage	0	0
Non-Wage	89,517	89,517
GoU Dev	0	0
Ext Finance	0	0
Total for Department	700,496	693,026
Wage	0	0
Non-Wage	89,517	89,517
GoU Dev	610,980	603,509
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

50

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,368	27,368
Total for Budget Output	27,368	27,368
Wage	0	0
Non-Wage	27,368	27,368
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	3,500	2,500
Total for Budget Output	4,500	3,500
Wage	0	0
Non-Wage	4,500	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

VOTE: 931 Terego District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,242	167,235
Total for Budget Output	167,242	167,235
Wage	167,242	167,235
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

Katrini and Aiivu Sub county

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	6,500
221003 Staff Training	5,000	5,000
Total for Budget Output	11,500	11,500
Wage	0	0
Non-Wage	11,500	11,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227004 Fuel, Lubricants and Oils	3,000	2,998
Total for Budget Output	4,000	3,998

VOTE: 931 Terego District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0003,998
	GoU Dev	00
	Ext Finance	00
	Total for Department	214,610213,600
	Wage	167,242167,235
	Non-Wage	47,36846,366
	GoU Dev	00
	Ext Finance	00

VOTE: 931 Terego District

Quarter 4

Department: 100 Community Based Services

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,818	0
Total for Budget Output	47,818	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	47,818	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,444	2,865
Total for Budget Output	25,444	2,865
Wage	0	0
Non-Wage	25,444	2,865
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 931 Terego District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

120

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,813	69,929
221002 Workshops, Meetings and Seminars	15,000	6,237
227001 Travel inland	30,000	4,750
227004 Fuel, Lubricants and Oils	5,000	0
263402 Transfer to Other Government Units	224,228	0
Total for Budget Output	390,042	80,916
Wage	115,813	69,929
Non-Wage	224,228	0
GoU Dev	0	0
Ext Finance	50,000	10,987

Budget Output: 440016 Promotion of Arts & crafts

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

Organize trainings, dialogues, monitorings, community sensitizations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,958	26,451
221002 Workshops, Meetings and Seminars	40,836	32,636
221008 Information and Communication Technology Supplies.	9,940	9,940
Total for Budget Output	78,734	69,027
Wage	0	0
Non-Wage	78,734	69,027
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 931 Terego District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,442	3,442
221011 Printing, Stationery, Photocopying and Binding	4,116	3,586
222001 Information and Communication Technology Services.	7,442	0
Total for Budget Output	15,000	7,028
Wage	0	0
Non-Wage	15,000	7,028
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	56,324
227001 Travel inland	150,000	36,960
227004 Fuel, Lubricants and Oils	35,234	0
Total for Budget Output	385,234	93,284
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	385,234	93,284
Total for Department	942,271	253,120
Wage	115,813	69,929
Non-Wage	343,406	78,920

VOTE: 931 Terego District

Quarter 4

GoU Dev	0	0
Ext Finance	483,051	104,271

VOTE: 931 Terego District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,174	6,619
221002 Workshops, Meetings and Seminars	91,416	0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,399
227001 Travel inland	52,295	52,295
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	204,285	66,313
Wage	53,174	6,619
Non-Wage	27,400	27,399
GoU Dev	32,295	32,295
Ext Finance	91,416	0
Total for Department	204,285	66,313
Wage	53,174	6,619
Non-Wage	27,400	27,399
GoU Dev	32,295	32,295
Ext Finance	91,416	0

VOTE: 931 Terego District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	8,828
227001 Travel inland	8,000	7,500
Total for Budget Output	34,659	16,328
Wage	26,659	8,828
Non-Wage	8,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,659	16,328
Wage	26,659	8,828
Non-Wage	8,000	7,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 931 Terego District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,500
Total for Budget Output	3,000	2,500
Wage	0	0
Non-Wage	3,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,160	0
227001 Travel inland	12,780	12,780
Total for Budget Output	47,940	12,780
Wage	0	0
Non-Wage	12,780	12,780
GoU Dev	0	0
Ext Finance	35,160	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

VOTE: 931 Terego District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,780	6,192
Total for Budget Output	38,780	6,192
Wage	38,780	6,192
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,721	25,472
Wage	38,780	6,192
Non-Wage	19,780	19,280
GoU Dev	0	0
Ext Finance	35,160	0

VOTE: 931 Terego District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	18	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Service availability and readiness index (%)	Percentage	450	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070301 Data Processing Centre established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage	50%	
PIAP Output : 06070302 Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of historical records captured and linked with current	Number	30	
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of government land titled	Percentage	30	

VOTE: 931 Terego District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	50%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	70	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	45	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	145	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
An updated debt management system in place	Yes/No	45%	

VOTE: 931 Terego District

Quarter 4

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16030107 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	8	

VOTE: 931 Terego District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 931 Terego District**Quarter 4**

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

VOTE: 931 Terego District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236348 Uriama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANDELIZU HEALTH CENTRE II	ANDELIZU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,224	0
BILEAFE HEALTH CENTRE III PHC	BILEAFE HEALTH CENTRE III PHC	Programme Conditional Grant - Non Wage Recurrent	0	24,448	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CINYA P.S.	CINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,043	0
VURRA COPE CENTRE P.S.	VURRA COPE CENTRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,809	0
EJOME P.S.	EJOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,652	0
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,216	0
ALIO P.S.	ALIO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,428	0
LINI P.S	LINI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,768	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EJOME S.S	EJOME S.S	Programme Conditional Grant - Non Wage Recurrent	0	40,640	0

VOTE: 931 Terego District

Quarter 4

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

VOTE: 931 Terego District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236353 Katrini Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

ORIAJINI P.7 SCHOOL	ORIAJINI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	26,203	0
AKUA P.S.	AKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,185	0
KATRINI P.S.	KATRINI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,448	0
OLUA COPE CENTRE	OLUA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,918	0
OLUA P.S	OLUA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,253	0
ONINIA P.7 SCHOOL	ONINIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,128	0
UGUVU	UGUVU	Programme Conditional Grant - Non Wage Recurrent	0	12,675	0
WANDI P.7 SCHOOL	WANDI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,346	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

ORIAJINI S.S	ORIAJINI S.S	Programme Conditional Grant - Non Wage Recurrent	0	103,560	0
OMBATINI S.S.S	OMBATINI S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	31,700	0

LCIII: 236356 All-Vu Subcounty**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****Item: 312121 Non-Residential Buildings - Acquisition**

Residential Building Contractor	Wati Upgrade	Programme Conditional Grant - Development		900,000	0
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VOTE: 931 Terego District**Quarter 4**

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

VOTE: 931 Terego District**Quarter 4**

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

VOTE: 931 Terego District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236358 Udupi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODUPI HEALTH CENTRE III PHC CO	ODUPI HEALTH CENTRE III PHC CO	Programme Conditional Grant - Non Wage Recurrent	0	24,448	0
SIRIPI HEALTH CENTRE III	SIRIPI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,448	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BELIA P.S.	BELIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,231	0
CHAKAI P.S	CHAKAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,790	0
OTUMBARI P.S.	OTUMBARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,086	0
AFEYA P.S	AFEYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,946	0
IMVEPI P.S.	IMVEPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,007	0
SIRIPI P.S	SIRIPI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,601	0
SUPIRI P.7 SCHOOL	SUPIRI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,066	0
TORIT P.7 SCHOOL	TORIT P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,662	0
WANGURU HILL P.S	WANGURU HILL P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,821	0
YELULU P/S	YELULU P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,966	0
INYAU P.7 SCHOOL	INYAU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,923	0
KIRIDOAKU	KIRIDOAKU	Programme Conditional Grant - Non Wage Recurrent	0	8,673	0

VOTE: 931 Terego District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236358 Udupi Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

LUGBARI P.S.	LUGBARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,331	0
AJIVU P.S	AJIVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,809	0
OYOZE P.S.	OYOZE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,331	0
BIDI P.S.	BIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,970	0
ELEFE P.S.	ELEFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,517	0
NGAZIKU P.S.	NGAZIKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,207	0
PEREA P.S.	PEREA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,908	0
ODUPI P.S.	ODUPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	42,661	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

OTUMBARI	OTUMBARI	Programme Conditional Grant - Non Wage Recurrent	0	57,000	0
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LCIII: 236359 Omugo Subcounty**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

OCIA	OCIA	Programme Conditional Grant - Non Wage Recurrent	0	24,448	0
NDAAPI HEALTH CENTRE II	NDAAPI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,224	0

VOTE: 931 Terego District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236359 Omugo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEREGO HSD	TEREGO HSD	Programme Conditional Grant - Non Wage Recurrent	0	122,242	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mt. Wati P.S	Mt. Wati P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,866	0
ILLI P.S.	ILLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,321	0
OMUGO P.S.	OMUGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,566	0
TUMVEA P.S.	TUMVEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,373	0
OBI P.S.	OBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,262	0
Lebu Luzira P.S.	Lebu Luzira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,069	0
Owayi P.S.	Owayi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,754	0
Obiyu P.S.	Obiyu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,270	0
Yiddu P.S.	Yiddu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,870	0
ANGAZI P.S	ANGAZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,762	0
MUTTE P.S.	MUTTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,434	0
Hirai Islamic P.S.	Hirai Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,140	0
IBIA P.S.	IBIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,856	0

VOTE: 931 Terego District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236359 Omugo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MT WATI S.S	MT WATI S.S	Programme Conditional Grant - Non Wage Recurrent	0	33,760	0
LCIII: 272895 LEJU Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Leju -District HQ	District Discretionary Equalisation Development Grant		113,034	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Engineering Office	Transitional Conditional Grant - Development		400,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Activities funds	UNHCR Support	External Financing United Nations High Commission for Refugees (UNHCR)	0	649,820	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQs -Leju	District Discretionary Equalisation Development Grant		16,148	0

VOTE: 931 Terego District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272895 LEJU Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	WFP support	External Financing World Food Programme(WFP)		109,480	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Equipment - Assorted Agriculture	Programme Conditional Grant - Development		39,449	0
Equipment - Assorted Agriculture and Medical Equipment	Equipment - Assorted Agriculture	Programme Conditional Grant - Development		21,516	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Irrigation scheme support	Programme Conditional Grant - Development		117,930	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
WHO Support	WHO Support	External Financing World Health Organisation (WHO)		159,819	0
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
UNICEF SUPPORT	UNICEF SUPPORT	External Financing United Nations Children Fund (UNICEF)	0	494,997	0
Budget Output: 320052 Care and Treatment Coordination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
GAVI SUPPORT	GAVI SUPPORT	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	151,942	0

VOTE: 931 Terego District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272895 LEJU Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Global Fund Support	Global Fund Support	External Financing Global Fund for HIV, TB & Malaria	0	281,074	0
Budget Output: 320084 Vaccine Administration					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
WFP support	WFP support	External Financing World Food Programme(WFP)		43,005	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBOFIA HEALTH CENTRE II	OBOFIA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,224	0
Aripea Health Centre	Aripea Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	12,445	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	IDI Support	District Unconditional Grant Non-Wage	0	117,952	0
Allowances	MUWRP SUPPORT	District Unconditional Grant Non-Wage		200,000	0
allowances		District Unconditional Grant Non-Wage	0	10,000	0
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	19,000	0

VOTE: 931 Terego District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 272895 LEJU Town Council**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****Item: 227001 Travel inland**

Travel Inland - Allowances	Travel Inland - Allowances	External Financing United Nations Children Fund (UNICEF)	0	185,394	0
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings Schools	Non Residential Buildings Schools	Programme Conditional Grant - Development	0	302,988	0
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Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****Item: 263309 Support Services Conditional Grant (Non-Wage)**

DHO Office	District HQs	Programme Conditional Grant - Non Wage Recurrent		13,344	0
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Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320014 Examinations and Assessments****Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

PLE SUPPORT	PLE SUPPORT	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	0
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Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****Item: 227001 Travel inland**

Travel Inland - Allowances	Travel Inland - Allowances	District Discretionary Equalisation Development Grant	0	194,087	0
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VOTE: 931 Terego District**Quarter 4**

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

VOTE: 931 Terego District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272895 LEJU Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	LLGsSub-Counties	Programme Conditional Grant - Development		221,123	0
Water - System Fixtures, Fittings and Maintenance	LLG-Coomunities	Programme Conditional Grant - Development		375,042	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Monitoring and Supervision	District HQs	Transitional Conditional Grant - Development		14,815	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQs-Leju	External Financing World Food Programme(WFP)		47,818	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQs-Leju	External Financing United Nations Development Fund for Women	0	15,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQ-Leju	External Financing United Nations Development Fund for Women	0	30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District HQs-Leju	External Financing United Nations Development Fund for Women		5,000	0

VOTE: 931 Terego District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272895 LEJU Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
LLG UWEP SUPPORT	LLG UWEP SUPPORT	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		234,336	0
LLG YLP SUPPORT	LLG YLP SUPPORT	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		214,120	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQs-Leju	External Financing United Nations Children Fund (UNICEF)	0	200,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District HQs-Leju	External Financing United Nations Children Fund (UNICEF)	0	150,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		External Financing United Nations Children Fund (UNICEF)		35,234	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQ	External Financing World Food Programme(WFP)		91,416	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant	0	64,591	0

VOTE: 931 Terego District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272895 LEJU Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District headquarters	District Discretionary Equalisation Development Grant	0	40,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	headquater	District Unconditional Grant Non-Wage	0	10,000	0
Travel Inland - Benchmarking Expenses	headquater	District Unconditional Grant Non-Wage	0	6,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	3,000	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
WFP sUPPORT	WFP sUPPORT	External Financing World Food Programme(WFP)		35,160	0
Item: 227001 Travel inland					
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent	0	12,780	0
Budget Output: 190039 MSMEs Information Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	4,000	0

VOTE: 931 Terego District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1951 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUGO TECHNICAL SCHOOL	omugo technical	Programme Conditional Grant - Non Wage Recurrent	0	122,593	0

