

VOTE: 913 Obongi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 913 Obongi District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**OTIM BENSON HUMPREY CHIEF ADMINISTRATIVE
OFFICER-OBONGI**
(Accounting Officer)

Signed on Date: 18-03-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	693,000	708,766	101,707	15%
Discretionary Government Transfers	2,857,206	2,857,206	749,359	26%
Conditional Government Transfers	12,009,373	12,260,179	3,194,039	27%
Other Government Transfers	352,231	1,540,231	36,150	10%
External Financing	1,529,011	1,529,011	0	0%
Total Revenues shares	17,440,821	18,895,394	4,081,255	23%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,650,394	1,677,915	198,798	12%
Tourism Development	16,295	16,295	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	915,198	953,198	75,374	8%
Private Sector Development	193,300	193,300	11,579	6%
Integrated Transport Infrastructure And Services	1,641,029	1,700,406	39,884	2%
Human Capital Development	10,532,752	10,756,038	1,851,266	18%
Public Sector Transformation	352,384	352,384	29,755	8%
Governance And Security	1,329,075	2,426,698	182,886	14%
Development Plan Implementation	810,393	819,159	53,429	7%
Grand Total	17,440,821	18,895,394	2,442,970	14%
Wage	9,666,409	9,690,235	1,915,567	20%
Non-Wage Recurrent	4,441,902	4,645,668	490,101	11%
Domestic Devt	1,803,499	3,030,480	37,302	2%
External Financing	1,529,011	1,529,011	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Total Planned revenue was Uganda Shillings 17,440,821,000 and actual receipt was 4,099,703,000 (23%). The low performance was due poor performance of Locally raised Revenue and , non remittance of external financing and Other Government Transfers
While the total planned annual expenditure was Uganda Shillings 17,440,821, 000 , the actaul amount spent was Uganda Shillings 2,442,970,000 (14%).
The low performance was due to limited absorption of wage since most of the heads of departments and critical staff have not been recruited

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	693,000	708,766	101,707	15%
Animal and Crop Husbandry related Levies	17,110	17,110	0	0%
Business licenses	40,000	40,000	3,119	8%
Court Filing Fees	1,100	1,100	0	0%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	3,000	3,000	373	12%
Local Services Tax-Payable By Individuals	90,000	90,000	41,059	46%
Market /Gate Charges	94,524	94,524	19,592	21%
Other Licence fees	378,091	378,091	32,021	8%
Other licenses	7,000	7,000	1,325	19%
Property related Duties/Fees	15,180	15,180	0	0%
Registration fees for Documents and Businesses	25,000	25,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov’t units	16,195	16,195	4,218	26%
Vehicle Parking Fees	4,800	4,800	0	0%
Discretionary Government Transfers	2,857,206	2,857,206	749,359	26%
District Discretionary Equalisation Development Grant	414,403	414,403	138,134	33%
District Unconditional Grant Non-Wage	432,248	432,248	108,062	25%
District Unconditional Grant Wage	1,979,411	1,979,411	494,853	25%
Urban Discretionary Equalisation Development Grant	6,282	6,282	2,094	33%
Urban Unconditional Non-Wage	24,863	24,863	6,216	25%
Conditional Government Transfers	12,009,373	12,260,179	3,194,039	27%
Programme Conditional Grant - Non Wage Recurrent	3,093,560	3,093,560	862,685	28%
Programme Conditional Grant - Development	1,214,000	1,440,981	404,667	33%
Programme Conditional Grant - Wage Recurrent	7,686,998	7,710,824	1,921,750	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	352,231	1,540,231	36,150	10%
Development Response to Displacement Impacts Project (DRDIP)	0	1,000,000	0	
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	38,000	0	
Infectious Diseases Institute (IDI)	13,000	13,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	11,000	11,000	0	0%
Uganda Road Fund (URF)	148,231	298,231	35,000	24%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	0	0%
Youth Livelihood Programme (YLP)	73,000	73,000	1,150	2%
External Financing	1,529,011	1,529,011	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	0	0%
Global Fund for HIV, TB & Malaria	450,000	450,000	0	0%
United Nations Children Fund (UNICEF)	661,011	661,011	0	0%
United Nations High Commission for Refugees (UNHCR)	158,000	158,000	0	0%
United Nations Population Fund (UNPF)	40,000	40,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	17,440,821	18,895,394	4,081,255	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Quarter One planned revenue was Uganda Shillings 3,002,343,248 and actual amount received was Uganda Shillings 3,194,039,354 (100.4%). The reason was additional release of production Development Grant

Cumulative Performance for Other Government Transfers

Total annual planned revenue was Uganda Shillings 352,231,202 and actual receipt was Uganda Shillings 36,150,000 (10.3%). While planned quarter one amount was Uganda Shillings 88,057,301 and actual amount disbursed in quarter one was Uganda Shillings 36,150,000 (41.1%). The low revenue receipt was due to non remittance of Support to PLE, National Oil Seed Project, UWEPP, and IDI. While, other sources like YLP and Uganda Road Fund did not perform well

Cumulative Performance for External Financing

Obongi District Local Government had total planned revenue of Uganda Shillings 1,529,010,720 and actual amount received was Zero. While planned quarter one revenue was Uganda Shillings 382,252,680 and actual receipt was Uganda Shillings 0. All the Development Partners did not disbursed any fund to the district

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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	1,107,294	0	153,818	14%	153,818
Sub-Total	1,107,294	0	153,818	14%	153,818
Department: Finance					
10 Financial Management and Accountability (LG)	337,796	0	29,350	9%	29,350
Sub-Total	337,796	0	29,350	9%	29,350
Department: Statutory bodies					
10 Legislation and Oversight	500,663	0	55,316	11%	55,316
Sub-Total	500,663	0	55,316	11%	55,316
Department: Production and Marketing					
10 Agricultural Extension	993,715	0	141,087	14%	141,087
20 Agricultural Production	393,508	0	57,711	15%	57,711
30 Agricultural Value Chain Services	263,171	0	0	0%	0
Sub-Total	1,650,394	0	198,798	12%	198,798
Department: Health					
10 Primary HealthCare	3,636,627	0	885,936	24%	885,936
30 Health Management and Supervision	1,356,419	0	28,686	2%	28,686
Sub-Total	4,993,046	0	914,622	18%	914,622
Department: Education					
10 Pre-Primary and Primary Education	2,966,189	0	659,848	22%	659,848
20 Secondary Education	1,158,774	0	213,531	18%	213,531
40 Education&Sports Management and Inspection	836,893	0	43,127	5%	43,127
50 Special Needs Education	3,000	0	1,500	50%	1,500
Sub-Total	4,964,857	0	918,006	18%	918,006
Department: Roads and Engineering					
10 Community Access Roads	1,641,029	0	39,884	2%	39,884
20 Engineering Services	0	0	0		0
Sub-Total	1,641,029	0	39,884	2%	39,884
Department: Water					
10 Rural Water Supply and Sanitation	598,282	0	14,674	2%	14,674

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	598,282	0	14,674	2%	14,674
Department: Natural Resources					
10 Natural Resources Management	316,916	0	60,700	19%	60,700
Sub-Total	316,916	0	60,700	19%	60,700
Department: Community Based Services					
10 Community Mobilisation	450,767	0	18,638	4%	18,638
20 Empowerment and Mindset Change	124,082	0	0	0%	0
Sub-Total	574,850	0	18,638	3%	18,638
Department: Planning					
10 Planning and Statistics	472,597	0	24,078	5%	24,078
Sub-Total	472,597	0	24,078	5%	24,078
Department: Internal Audit					
10 Compliance	73,502	0	3,507	5%	3,507
Sub-Total	73,502	0	3,507	5%	3,507
Department: Trade, Industry and Local Development					
10 Commercial Services	209,595	0	11,579	6%	11,579
Sub-Total	209,595	0	11,579	6%	11,579
Grand Total	17,440,821	0	2,442,970	14%	2,442,970

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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	1,047,766	1,145,389	228,730	22%	228,730
District Unconditional Grant Non-Wage	71,992	71,992	17,998	25%	17,998
District Unconditional Grant Wage	235,745	235,745	58,909	25%	58,909
Locally Raised Revenues	99,000	106,000	11,000	11%	11,000
Multi-Sectoral Transfers to LLGs_NonWage	356,681	447,304	69,736	20%	69,736
Programme Conditional Grant - Non Wage Recurrent	284,348	284,348	71,087	25%	71,087
Development Revenues	59,528	1,059,528	19,110	32%	19,110
District Discretionary Equalisation Development Grant	10,366	10,366	3,455	33%	3,455
Multi-Sectoral Transfers to LLGs_Gou	49,162	49,162	15,655	32%	15,655
Other Transfers from Central Government	0	1,000,000	0	0%	0
Total Revenues Shares	1,107,294	2,204,917	247,841	22%	247,841
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,745	235,745	58,909	25%	58,909
Non Wage	812,021	909,644	81,375	10%	81,375
Development Expenditure					
Domestic Development	59,528	1,059,528	13,533	23%	13,533
External Financing	0	0	0	0%	0
Total Expenditure	1,107,294	2,204,917	153,818	14%	153,818
C: Unspent Balances					
Recurrent Balances			88,446		
Wage			0		
Non Wage			88,446		
Development Balances			5,577		
Domestic Development			5,577		
External Financing			0		
Total Unspent			94,023		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Administration department has a total budget of UGX 1,107,294,000 of which 71,992,000 was District unconditional grant Non-wage, 235,745,000 was District unconditional grant wage, 99,000,000 was locally raised revenue. 356,681,447 was multi sectoral transfer to LLG non-wage, 284,348,000 was programme conditional grant non-wage recurrent. The following were development revenues; District Discretionary Equalization Development grant was 10,366,000 while 49,162,000 was multi sectoral transfer to LLG’s-GOU.

Total planned expenditure was UGX 1,107,294,000 and Quarter one planned expenditure was UGX 276,823,500 and actual expenditure was UGX 158,818,000. The low performance was due to low performance of local revenue

Reasons for unspent balances on the bank account

Total unspent balance was UGX 94,605,000 of which UGX 89,028,000 was non wage mainly pension and gratuity due to nonpayment of pension and delayed processing of gratuity, UGX 5,577,000 is DDEG due to delayed processing of the requisitions

Highlights of physical performance by end of the quarter

Records

- 1. 2 inland travels made
- 2. 90 file folders purchased
- 3. Small office equipment purchased

Human resource

- 1. 11 staff recruited
- 2. 3 Trainings attended
- 3. 1 training committee meeting held
- 4. 2 Submissions made to the district service commission

Procurement

- 1. One advert made
- 2. 1 evaluation committee meeting held

ICT/Communications

ICT equipment’s procured

Administration

- 2 Travels for National and Regional Workshops

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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	337,796	342,562	77,511	23%	77,511
District Unconditional Grant Non-Wage	52,003	52,003	13,001	25%	13,001
District Unconditional Grant Wage	228,674	228,674	57,169	25%	57,169
Locally Raised Revenues	57,118	61,885	7,341	13%	7,341
Development Revenues	0	0	0	0%	0
Total Revenues Shares	337,796	342,562	77,511	23%	77,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,674	228,674	23,836	10%	23,836
Non Wage	109,121	113,888	5,514	5%	5,514
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,796	342,562	29,350	9%	29,350
C: Unspent Balances					
Recurrent Balances			48,160		
Wage			33,332		
Non Wage			14,828		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,160		

Summary of Department Revenues and Expenditure by Source

The total planned revenue for finance department was UGX 337,796,000 and the planned for quarter one was UGX 84,449,000. The actual receipt for quarters I, was UGX 77,511,000(23%). The reason for under performance was due to less release of locally raised revenue. The total planned expenditure for Quarter one was UGX 84, 449, 000. Actual expenditure incurred in Quarter one was UGX 29,350,000 (9%). UGX 48,161,000 was unspent balances.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The total unspent balances for Quarter one was UGX 48,160,000 of which UGX 33,332,000 was wage due to other staff on interdiction, non-recruitment of head of finance and other finance staff, UGX 14,828,000 was non-wage recurrent was not spent due to activities for quarter one being rolled to Quarter two

Highlights of physical performance by end of the quarter

- Final financial and physical progress reports prepared and submitted to Ministry of Finance, Planning and Economic Developmental
- 3 Monthly Invoices for salaries paid
- IFMS regional training attended
- Support supervision in local revenue assessment and registration.
- 3 Monthly Warrants of Funds conducted
- Regional parliamentary Accounts committee meeting attended.

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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	455,411	455,411	80,872	18%	80,872
District Unconditional Grant Non-Wage	168,767	168,768	24,043	14%	24,043
District Unconditional Grant Wage	196,643	196,643	49,161	25%	49,161
Locally Raised Revenues	90,000	90,000	7,669	9%	7,669
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	500,663	500,663	95,956	19%	95,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,643	196,643	31,253	16%	31,253
Non Wage	258,768	258,768	18,641	7%	18,641
Development Expenditure					
Domestic Development	45,252	45,252	5,422	12%	5,422
External Financing	0	0	0	0%	0
Total Expenditure	500,663	500,663	55,316	11%	55,316
C: Unspent Balances					
Recurrent Balances			30,978		
Wage			17,908		
Non Wage			13,070		
Development Balances			9,662		
Domestic Development			9,662		
External Financing			0		
Total Unspent			40,640		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Total Planned Revenue for Finance Department was UGX 500,796,000 of which UGX 455,411,000 was recurrent and UGX 45,252,000 being recurrent. And the Total Planned Revenue for Quarter one was UGX 140,249,750, of which UGX 125,165,750 was for Recurrent and UGX 15,084,000 being from Development Grant. The actual Receipt for Quarters I was UGX 95,956,000 (68.4%). The reason for under performance was due to less release of Locally Raised Revenues

The Total Planned Expenditure for Quarter one was UGX 140,249,750, of which UGX 125,165,750 and UGX 15,084,000 being from Development Grant. Actual Expenditure incurred in Quarter one was UGX 55,316,000 (11%) of which UGX 49,894,000 was Recurrent Expenditure and UGX 15,084,000 being Development Expenditure.

Reasons for unspent balances on the bank account

A Total UGX 40,640,000 (40.4%) was unspent balances, of which UGX 17,908,000 was Wage, UGX 13,070,000 being Recurrent Non-Wage and UGX 9,662,000 was for Development Grant.

Reasons for unspent balances being some staff not being paid for three months, honoraria for Councillors, recruitment process delayed by clearance and activities under Lands not implemented due to late submissions of Land Application Files.

Highlights of physical performance by end of the quarter

1. 01 Extra-ordinary Council sitting for approval of Cultural Leaders and 01 Sitting for State of District Address by the District Chairperson were conducted.
2. 02 Meetings of LGPAC were held for discussing Internal Audit Reports for Q2 & Q3 for FY 2023/2024.
3. 01 Meeting of the Business Committee was held.
4. 02 Meetings of the District Service Commission were conducted.
5. 03 Meetings of Contracts Committee were conducted.
6. 02 Meetings of Standing Committees for Finance and Social Services conducted.

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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	1,387,223	1,387,223	330,192	24%	330,192
District Unconditional Grant Wage	198,000	198,000	49,500	25%	49,500
Locally Raised Revenues	24,455	24,455	2,000	8%	2,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	214,768	214,768	53,692	25%	53,692
Programme Conditional Grant - Wage Recurrent	900,000	900,000	225,000	25%	225,000
Development Revenues	263,171	290,692	87,724	33%	87,724
Programme Conditional Grant - Development	263,171	290,692	87,724	33%	87,724
Total Revenues Shares	1,650,394	1,677,915	417,916	25%	417,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,098,000	1,098,000	169,256	15%	169,256
Non Wage	289,223	289,223	29,542	10%	29,542
Development Expenditure					
Domestic Development	263,171	290,692	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,650,394	1,677,915	198,798	12%	198,798
C: Unspent Balances					
Recurrent Balances			131,394		
Wage			105,244		
Non Wage			26,150		
Development Balances			87,724		
Domestic Development			87,724		
External Financing			0		
Total Unspent			219,118		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production has a total budget of UGX 1,650,394,000 of which UGX 198,000,000 is district Unconditional grant Wage, UGX 24,455,000 is locally raised revenue, UGX 50,000,000 is Oil Seeds, UGX 214,768,000 is Program Conditional Grant Non-wage, UGX 900,000,000 is program conditional grant wage recurrent, and UGX 263,171,000 is Program Conditional Grant Development. Quarter one Planned Expenditure was UGX 412,598,500 and actual amount received was UGX 417,916,000. The over performance in revenue was due to transfer of development at 33%. Total planned expenditure was UGX 1,650,394,000, quarter one expenditure was UGX 412,598,500 and actual expenditure was UGX 198,798,000. The low performance is due to delayed procurement and processing of requisitions

Reasons for unspent balances on the bank account

Total unspent balance was UGX 219,118,000 of which UGX 105,244,000 is wage due to non-recruitment of Senior Agriculture Officer, District Production Officer, Principal Agriculture and Veterinary Officer, UGX 25,150,000 is non-wage, due to delayed processing of requisitions and UGX 87,724,000 is development due to delayed procurement

Highlights of physical performance by end of the quarter

- Mobilization and sensitization meetings of farmers and farmer groups
- Conduct On-farm demonstrations and trainings
- Farmer field Visits and follow ups
- Conduct On-farm demonstrations and trainings
- Promote Post-harvest handling and value addition
- Data collection on agricultural activities (crops livestock and fisheries) and yield assessment and market surveys and analysis
- Training of farmer groups; priority crops, livestock management, fertilizer application, local seed business
- Exchange visits to value addition sites for priority enterprises of the sub-county, Agriculture Exhibition and Competitions
- Developing annual activity work plan
- Mobilization and forming the farmer management committees
- Payment of salaries for 17 staff

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,109,790	4,109,790	1,026,847	25%	1,026,847
Locally Raised Revenues	4,000	4,000	400	10%	400
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	405,790	405,790	101,447	25%	101,447
Programme Conditional Grant - Wage Recurrent	3,700,000	3,700,000	925,000	25%	925,000
Development Revenues	883,256	883,256	29,442	3%	29,442
District Discretionary Equalisation Development Grant	2,073	2,073	0	0%	0
External Financing	779,856	779,856	0	0%	0
Other Transfers from Central Government	13,000	13,000	0	0%	0
Programme Conditional Grant - Development	88,327	88,327	29,442	33%	29,442
Total Revenues Shares	4,993,046	4,993,046	1,056,290	21%	1,056,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,700,000	3,700,000	822,096	22%	822,096
Non Wage	409,790	409,790	92,525	23%	92,525
Development Expenditure					
Domestic Development	103,400	103,400	0	0%	0
External Financing	779,856	779,856	0	0%	0
Total Expenditure	4,993,046	4,993,046	914,622	18%	914,622
C: Unspent Balances					
Recurrent Balances			112,226		
Wage			102,904		
Non Wage			9,322		
Development Balances			29,442		
Domestic Development			29,442		
External Financing			0		
Total Unspent			141,668		

Summary of Department Revenues and Expenditure by Source

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Quarter 1

SECTION B : Summary by Department

Total Health Annual Revenue of Uganda Shillings 4,993,046,000 of which UGX 3,700,000, 000 is Conditional Grant Wages, UGX 405,790,000 is Conditional Grant - Non-Wage Recurrent, UGX4,000,000 is Locally Raised Revenue, and UGX 88,327,000 is Conditional Grant – Development, UGX 779,856,000 is External financing and UGX 13,000,000 is Other Transfers from Central Government. Quarterly planned revenue was UGX 1,248,261,500 only and actual receipt was UGX 861,442,000.

Total planned quarter one expenditure was UGX 1,248,261,500 and the actual expenditure was UGX 861,442,000 which accounted for 20 %. The low expenditure was due to non-release of External financing, local revenue and other government transfers. While performance in non-wage was UGX 82,609,000 (23%) instead of UGX 101,447,490 (25%) due to delays in payment of services providers within the quarter.

Reasons for unspent balances on the bank account

The total unspent balances of Uganda shillings 141,668,000 of which 29,442,000 was Development due to ongoing project development, Uganda shillings 102,904,000 being Wage due to nonpayment of same Health workers and ongoing recruitment for staffs, and Uganda shillings 9,322,000 non-wage due to nonpayment of service providers and for activities.

Highlights of physical performance by end of the quarter

- 204 staff were paid salaries and wages
- 01 Quarterly supportive supervision conducted
- 06 DHT/DHMT, (3DHT and 1 Health and Nutrition Coordination Meeting conducted
- 01 District Quality improvement meeting coordinated
- 01 HIV/AIDS stakeholders meeting and monitoring done
- 01 TB CAST ++ implemented
- 12 Community sensitization, Health and disease prevention
- 3 Mentorship conducted on reproductive Health Conducted
- 17 Health Facilities provided Health Care Services (Diagnosis, Treatment of Diseases and disease prevention)

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,275,665	4,299,491	1,156,111	27%	1,156,111
District Unconditional Grant Non-Wage	6,833	6,833	1,708	25%	1,708
District Unconditional Grant Wage	97,896	97,896	24,474	25%	24,474
Locally Raised Revenues	12,400	12,400	1,000	8%	1,000
Programme Conditional Grant - Non Wage Recurrent	1,071,538	1,071,538	357,179	33%	357,179
Programme Conditional Grant - Wage Recurrent	3,086,998	3,110,824	771,750	25%	771,750
Development Revenues	689,192	888,652	164,265	24%	164,265
External Financing	185,396	185,396	0	0%	0
Other Transfers from Central Government	11,000	11,000	0	0%	0
Programme Conditional Grant - Development	492,796	692,256	164,265	33%	164,265
Total Revenues Shares	4,964,857	5,188,143	1,320,377	27%	1,320,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,184,894	3,208,719	664,490	21%	664,490
Non Wage	1,090,771	1,090,771	250,018	23%	250,018
Development Expenditure					
Domestic Development	503,796	703,256	3,499	1%	3,499
External Financing	185,396	185,396	0	0%	0
Total Expenditure	4,964,857	5,188,143	918,006	18%	918,006
C: Unspent Balances					
Recurrent Balances			241,604		
Wage			131,734		
Non Wage			109,870		
Development Balances			160,767		
Domestic Development			160,767		
External Financing			0		
Total Unspent			402,371		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

The overall total planned for the Financial Year 2024/2025 was UGX 4,964,857,543, out of which UGX 4,275,665,000 was Recurrent and UGX 689,192,000 was development. Of the planned, Uganda Shillings 3,086,998,000 was Recurrent Wage and Uganda Shillings 1,071,53,000 was Recurrent Non-Wage. The department received revenue from the following sources: Unconditional Grant Wage UGX 771,750,000 which was 25% of the approved budget, of the Sector Conditional Grant Wage (Primary) UGX 2,458,042,000 budgeted. Also received was Sector Conditional Grant Non-Wage recurrent of UGX 357,179,000. Development: Sector Conditional Grant (Former SFG) UGX 164,265,000 was received but nothing for UgIFT (33%). District Unconditional Grant Non-Wage, Locally Raised Revenue, Other Central Government Transfer (UNEB) and External Financing were not received. The total planned expenditure for the department was UGX 4,964,857,543, out of which UGX 3,184,894,000 was Recurrent Wage and 503,796,000 was Development.

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 402,371,000 of which Uganda Shillings 241,604,000 was Recurrent, where Shillings 131,734,000 was meant for Wages unspent due to unfilled positions and the balance of shillings 109,870,000 was Non-wage recurrent which was not spent due to delayed processing of requisitions as result of IFMIS challenges. Development balance was 160,767,000, this was due to delayed procurement process.

Highlights of physical performance by end of the quarter

Activities implemented included School inspection and monitoring conducted in the 24 primary schools and 2 secondary schools. 314 primary school teachers and 36 secondary school teachers were paid monthly. Headquarter staff salaries as well were paid for 3 months. Bills of quantities for education projects prepared, Contracts were awarded and works are in progress including UGIFT project for Seed Secondary School. Other procurement for sector conditional grant was initiated and at bid evaluation level.

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,378,421	1,437,797	342,054	25%	342,054
District Unconditional Grant Wage	228,189	228,189	57,054	25%	57,054
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	90,623	0	15,000	17%	15,000
Other Transfers from Central Government	57,608	207,608	20,000	35%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	262,609	262,609	74,203	28%	74,203
District Discretionary Equalisation Development Grant	222,609	222,609	74,203	33%	74,203
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	1,641,029	1,700,406	416,257	25%	416,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,189	228,189	31,227	14%	31,227
Non Wage	1,150,231	1,059,608	0	0%	0
Development Expenditure					
Domestic Development	262,609	262,609	8,657	3%	8,657
External Financing	0	0	0	0%	0
Total Expenditure	1,641,029	1,550,406	39,884	2%	39,884
C: Unspent Balances					
Recurrent Balances			310,827		
Wage			25,827		
Non Wage			285,000		
Development Balances			65,546		
Domestic Development			65,546		
External Financing			0		
Total Unspent			376,373		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Roads and Engineering Department has planned to spend a revised and approved Grand Total Budget IPF of Ug. Shs. 1,550,406 only. The total annual planned Revenue expenditure is as in the breakdown below: Recurrent Revenue in total is Ug. Shs 1,287,797,000 only of which Ug. Shs 228,189,000 is for DUG-Wage, Ug. Shs. 1,000,000,000 for Program Conditional Grant- Non-wage ,Ug.Shs 2,000,000 only as Local Revenue, and Ug. Shs 57,608,000 only, under other tranfers from CG
Total Development Revenue is Ug. Shs 262,609,000 only, of which Ug. Shs 222,609,000 only is under District Discretionary Equalization Development Grant and Ug. Shs. 40,000,000 under other transfers from Central Government.

Of the total budget under Roads and Engineering, Ug. Shs 416,257,000 only was released in Quarter 1 representing 25%. However, only 39,884,000 was spent by end of Quarter 1 thus representing 2% Expenditure.

Reasons for unspent balances on the bank account

A grand total of Ug. Shs 376,373,000 was unspent under Roads and Engineering by end of Quarter 1 FY 2024/25

Of which a total of Ug. Shs 25,827,000 was unspent under District Unconditional Grant wage due to the current staffing gap in the Department. This is being addressed by the ongoing recruitment process.
whereas a total of Ug. Shs 285,000,000 under Non wage was unspent due to IFMS System challenges, Gaps in staffing level,and the ongoing procurement process which has not yet been concluded by end of Quarter 1
A total of Ug. Shs 65,546,000 under domestic development grant was not spent the ongoing procurement process which has not yet been concluded by end of Quarter 1

Highlights of physical performance by end of the quarter

Assessment of major roads under the 1 Billion Grant done
Preparation of Annual Workplan done
Payment of montly salary for staff worth Ug. Shs 31,227,000 only
No physical works undertaken on the proposed road links under routine mechanized maintenance.

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,424	149,424	36,906	25%	36,906
District Unconditional Grant Wage	80,400	80,400	20,100	25%	20,100
Locally Raised Revenues	3,000	3,000	300	10%	300
Programme Conditional Grant - Non Wage Recurrent	66,024	66,024	16,506	25%	16,506
Development Revenues	448,859	448,859	126,015	28%	126,015
External Financing	70,815	70,815	0	0%	0
Programme Conditional Grant - Development	363,229	363,229	121,076	33%	121,076
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	598,282	598,282	162,920	27%	162,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,400	80,400	14,674	18%	14,674
Non Wage	69,024	69,024	0	0%	0
Development Expenditure					
Domestic Development	378,044	378,044	0	0%	0
External Financing	70,815	70,815	0	0%	0
Total Expenditure	598,282	598,282	14,674	2%	14,674
C: Unspent Balances					
Recurrent Balances			22,232		
Wage			5,426		
Non Wage			16,806		
Development Balances			126,015		
Domestic Development			126,015		
External Financing			0		
Total Unspent			148,246		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

The District Water and Sanitation Department has planned to spend a Grand Total Budget IPF of Ug. Shs. 598,282,119 only. The total annual planned Revenue expenditure is as in the breakdown below: Recurrent Revenue in total is Ug. Shs 149,423,543 only of which Ug. Shs 80,400,000 is for Wage, Ug. Shs. 69,023,543 for Non-wage of which Ug. Shs 3,000,000 only as Local Revenue and Ug. Shs 66,023,543 only conditional grants. Total Development Revenue is Ug. Shs 448,858,576 only, of which Rural Water Sector Development Grant is Ug. Shs 207,293,466, Pipe Water Grant is Ug. Shs. 155,835,295 and Transitional development Grant at Ug. Shs 14,814,815 only.

Of the total Budget for the FY 24/25 only Ug. Shs 162,920,000 was released in Quarter 1 of which 14,673,953 funds were expended under Wage whereas no money was expended under Recurent Non wage and Domestic development Grants in Quarter 1 by 30/09/2024

Reasons for unspent balances on the bank account

A total of Ug. Shs 148,246,000 was unspent by the end of quarter 1.
Of which total of Ug. Shs 22,232,000 under recurrent budget of where Ug. shs 16,806,000 under nonwage was unspent due to Delayed release of funds internally for conducting activities and technical challenges on IFMS. Whereas 5,426,000 under wage was unspent due to the staffing gap in the department which is being adressed by the ongoing process of recruitment of critical staff.
A total of 126,015,000 under Domestic development grant was unspent due to the ongoing procurement process (Evaluation) for development projects for FY 2024/25.

Highlights of physical performance by end of the quarter

- Submission of Annual Work plan FY2024/2025 done
- Submission of Quarter 1 Report to MWE done
- District Water and Sanitation Coordination Committee Meeting Conducted
- Routine inspection of water points per sub county

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	301,747	339,747	70,678	23%	70,678
District Unconditional Grant Non-Wage	14,112	14,112	3,528	25%	3,528
District Unconditional Grant Wage	235,800	235,800	58,950	25%	58,950
Locally Raised Revenues	25,000	25,000	1,491	6%	1,491
Other Transfers from Central Government	0	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,835	26,835	6,709	25%	6,709
Development Revenues	15,169	15,169	5,056	33%	5,056
District Discretionary Equalisation Development Grant	15,169	15,169	5,056	33%	5,056
Total Revenues Shares	316,916	354,916	75,734	24%	75,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,800	235,800	58,950	25%	58,950
Non Wage	65,947	103,947	1,750	3%	1,750
Development Expenditure					
Domestic Development	15,169	15,169	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	316,916	354,916	60,700	19%	60,700
C: Unspent Balances					
Recurrent Balances			9,978		
Wage			0		
Non Wage			9,978		
Development Balances			5,056		
Domestic Development			5,056		
External Financing			0		
Total Unspent			15,034		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

The department revenues and expenditure for 2024-2025 is 316,916,000. The sources of the revenues are locally raised revenue which amounts 25,000,000, District Unconditional grant wage 235,800,000 and District Unconditional grant nonwage which is 14,112,000, Program Conditional Grant 26,835,000 and DDEG 15,169,000. The expected expenditure during this period was 79,229,000. However, the department received 75,734,000 (DDEG=5,056,395, Locally Raised Revenue = 1,491,000, District Unconditional Grant nonwage= 3,525,000, District Unconditional Wage=58,950,000 and Program Conditional Grant non wage= 6,709,000). The total expenditure for quarter 1 was 60,700,000 of which 58,950,000 was for wage and 1,750,000 was for non wage expenditure. The unspent balance is 15,034,000 of which 9,978,000 is non wage and 5,056,000 was development fund/ DDEG. The low revenue performance was due to low release of local revenue in the quarter 1.

Reasons for unspent balances on the bank account

There eas total unspent balance of Uganda Shillings 15,034,000 of which Uganda Shillings 9,978,000 was non wage due to late release of locally raised revenue and net work challenges causing delays in approval system. and Development, of Ugnanda Shillings 5,056,000 due to delayed procurement process

Highlights of physical performance by end of the quarter

- Compound well maintained in quarter 1
- Salaries for staff paid in the months of July to September 2024.
- Participated in the consultative budget workshop for 2025/2026 at Arua City.
- Reviewed the District Physical Development Plan, Obongi Town Council, Palorinya and Itula Sub Counties Physical Development Plans.
- Conducted one District Physical Development Committee meeting.
- Conducted compliance monitoring of implementation of ESMPs of district projects i.e. Microscale irrigation, Liwa Primary School rehabilitation and renovation of general ward at Palorinya Health Centre III.
- Two (02) public lands that is Alibabito Primary School and Waka Health Centre II have been identified for survey and titling.

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,905	149,905	35,140	23%	35,140
District Unconditional Grant Non-Wage	7,831	7,831	1,958	25%	1,958
District Unconditional Grant Wage	115,823	115,823	28,976	25%	28,976
Locally Raised Revenues	14,400	14,400	1,243	9%	1,243
Programme Conditional Grant - Non Wage Recurrent	11,851	11,851	2,963	25%	2,963
Development Revenues	424,944	424,944	1,150	0%	1,150
External Financing	334,944	334,944	0	0%	0
Other Transfers from Central Government	90,000	90,000	1,150	1%	1,150
Total Revenues Shares	574,850	574,850	36,290	6%	36,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,823	115,823	18,638	16%	18,638
Non Wage	34,082	34,082	0	0%	0
Development Expenditure					
Domestic Development	90,000	90,000	0	0%	0
External Financing	334,944	334,944	0	0%	0
Total Expenditure	574,850	574,850	18,638	3%	18,638
C: Unspent Balances					
Recurrent Balances			16,502		
Wage			10,338		
Non Wage			6,164		
Development Balances			1,150		
Domestic Development			1,150		
External Financing			0		
Total Unspent			17,652		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

The department had a total annual budget of 574,850,000/= The total allocation for the quarter is UGX 149,905,441.
The actual release was UGX 36,290,298/= (6%) of which UGX 2,962,834/= is Programme CG/Nonwage; UGX 1,957,769/= is District Unconditional Grant Nonwage; UGX 1,243,469/= is Local Revenue; UGX 1,150,000/= is Other Govt Transfers for (YLP/UWEP Institutional Support) and UGX 28,976,226/= is District Unconditional Grant/Wage. The total Expenditure is UGX 18,638,000/= which accounts for (3%) only.
The total Unspent balance is 17,652,000/= of which 10,338,000/= is Wage, Nonwage is 6,164,000/=, Other Govt Transfer is 1,150,000/= (UWEP/YLP).

Reasons for unspent balances on the bank account

The department did not spent the quarter one funds due to delay in release of the funds for Quarter one. The Quarter one funds were released in Quarter Two.
The total unspent funds for the quarter is UGX 17,652,000/= of which, UGX 10.338,00 was wage for three CDOs and for Ewafa, Palorinya and Obongi Town Council and one Probation Officer who were not recruited in post. Also due to wrong coding for paying salaries in the quarter, 03 CDOs were paid under Administration Vote.
The total nonwage of 6,164,000/= was funds that were not spent in Quarter one. The other government transfers of 1,150,000/= was not warranted in Quarter one.
Note, apart from paying salaries for the staff, most of the activities reported were those supported as off budget support by partners and a few implemented by the department were those implemented without finances.

Highlights of physical performance by end of the quarter

The department was able to mobilize and sensitize 24 Women groups at Zone III West BC and Umijo center together with Postbank and UPENDO KWA KAZI Women Empowerment
Conducted Financial Literacy sessions to beneficiaries under Nutricash.
Conducted supervision of Rapid Nutrition Assessment of teenage mothers and their children at Comboni Missionaries training center and monitored items distributed to learners.
Conducted 3 days training of Young role model boys on SRHR and GBV under the SAY program.
Organized and coordinated the 4th Obongi District Cultural Gala and International Day of Peace.
07 group projects are being generated. Most of them are at approval level by STPC and SEC and one from Ewafa sub county submitted.
03 group projects are being generated in Aliba, Gimara and Palorinya SCs.
07 groups have been generated under YLP.
08 group proposals have been generated under UWEP.
Followed up 03 VAC cases in the community in Aliba and Itula Sub Counties.

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	299,048	303,048	75,464	25%	75,464
District Unconditional Grant Non-Wage	39,248	39,248	9,812	25%	9,812
District Unconditional Grant Wage	225,000	225,000	56,250	25%	56,250
Locally Raised Revenues	34,800	38,800	9,402	27%	9,402
Development Revenues	173,549	173,549	5,183	3%	5,183
District Discretionary Equalisation Development Grant	15,549	15,549	5,183	33%	5,183
External Financing	158,000	158,000	0	0%	0
Total Revenues Shares	472,597	476,597	80,647	17%	80,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,000	225,000	9,306	4%	9,306
Non Wage	74,048	78,048	9,589	13%	9,589
Development Expenditure					
Domestic Development	15,549	15,549	5,183	33%	5,183
External Financing	158,000	158,000	0	0%	0
Total Expenditure	472,597	476,597	24,078	5%	24,078
C: Unspent Balances					
Recurrent Balances			56,569		
Wage			46,944		
Non Wage			9,625		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			56,569		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

The Total Annual budget is UGX 472,597, 000 of UGX 225,000,000 is District Unconditional Grant Wage, UGX 39,248,000 is District Unconditional Grant Non-wage (UGX 20,000,000 is PBS recurrent cost and 19,248,000 District Unconditional Grant Non-wage, UGX 34,800,000 is locally raised revenue, UGX 15,549,000 is DDEG while UGX 158,000,000 is UNHCR integration. Quarter one planned revenue was UGX 118,149,250 and actual receipt was UGX 71,945,000. The reasons for under performance was due to non-release of UNHCR resources
Total planned Expenditure was UGX 472,597,000 and quarter one planned expenditure was UGX 118,149,250 and actual expenditure was UGX 24,078,000 The reasons for under expenditure was due to down sizing of District Planners Salaries from Science cadre to Professional (6,5000.000 against 1,700,000) poor performance of LR hence affecting release and expenditure

Reasons for unspent balances on the bank account

Total unspent balance was UGX 56,569,000 of which UGX 46,944,000 was wage due to downsizing of District Planners Salaries and non-recruitment of Senior Planner while UGX 9,625,000 was non-wage due to shift of activity to quarter Two

Highlights of physical performance by end of the quarter

- Conducted internal and mock assessment
- Conducted dissemination of national assessment report to District and LLGs
- Conducted monitoring of health and education
- Training of HLG and Lower Local Governments on evolving their LGDP IV
- 8 Regional and National Workshops attended in Arua, Gulu, Mukono and Entebbe

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,502	73,502	13,202	18%	13,202
District Unconditional Grant Non-Wage	6,469	6,469	1,617	25%	1,617
District Unconditional Grant Wage	40,233	40,233	10,058	25%	10,058
Locally Raised Revenues	26,800	26,800	1,526	6%	1,526
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,502	73,502	13,202	18%	13,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,233	40,233	3,507	9%	3,507
Non Wage	33,269	33,269	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,502	73,502	3,507	5%	3,507
C: Unspent Balances					
Recurrent Balances			9,695		
Wage			6,552		
Non Wage			3,143		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,695		

Summary of Department Revenues and Expenditure by Source

Total Planned revenue was Uganda Shillings 73,502 , 000 and actual receipt was Uganda Shillings 13,202 ,000 . The low performance was due limited remittance of Locally Raised revenue
While the total planned expenditure was Uganda Shillings 73,502,000 and actual amount spent was Uganda Shillings 3,507,000 . The low performance was due to absence of Principal Internal Auditor

Reasons for unspent balances on the bank account

The Total unspent balance 9,695,000 , of which Uganda Shillings 6,552 ,000 is wage due to absence of Principal Internal Auditor was was on transfer of service to Moyo and Uganda Shillings 3,143 ,000 is non wage due to late warranting of the funds

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Audited 13 departmental accounts
Conducted special audit for Aliba

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,614	142,614	29,713	21%	29,713
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	97,007	97,007	24,252	25%	24,252
Locally Raised Revenues	27,200	27,200	859	3%	859
Programme Conditional Grant - Non Wage Recurrent	12,406	12,407	3,102	25%	3,102
Development Revenues	66,982	66,982	23,018	34%	23,018
District Discretionary Equalisation Development Grant	60,504	60,504	20,859	34%	20,859
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	209,595	209,595	52,731	25%	52,731
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,007	97,007	9,424	10%	9,424
Non Wage	45,607	45,607	1,147	3%	1,147
Development Expenditure					
Domestic Development	66,982	66,982	1,008	2%	1,008
External Financing	0	0	0	0%	0
Total Expenditure	209,595	209,595	11,579	6%	11,579
C: Unspent Balances					
Recurrent Balances			19,142		
Wage			14,828		
Non Wage			4,314		
Development Balances			22,010		
Domestic Development			22,010		
External Financing			0		
Total Unspent			41,152		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

The Total Annual budget is UGX 209,595, 000 of which UGX 97,070,000 is District Unconditional Grant Wage, UGX 6,000,000 is District Unconditional Grant Non-wage, UGX 27,200,000 is locally raised revenue, UGX is Programme Conditional Grant - Non Wage Recurrent , UGX 60,504,000 is DDEG and UGX 6,477,000 is Programme Conditional Grant – Development . Quarter one planned revenue was UGX 52,393,750 and actual receipt was UGX 52,733,100 which is 25%. Quarter one planned expenditure was UGX 52,393,750 and actual expenditure was UGX 11,579,000 The reasons for under expenditure was poor performance of Local Revenue and delayed processing of invoices

Reasons for unspent balances on the bank account

Total unspent balance was UGX 41,152,000 of which UGX 14,828,000 due to non-recruitment of DCO and PCO ,while UGX 4,314 000 was non-wage and UGX 22,010,000 which was domestic development due to shift of activity to quarter Two

Highlights of physical performance by end of the quarter

Mobilized and profiled beneficiaries for PDM on PDMIS FIS

Mobilized PDM beneficiaries for flexi account opening and with Stanbic bank

Updated the business profile for all the businesses in the district

Conducted the Cultural Gala

VOTE: 913 Obongi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
10	Delivered as planned	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,482	751
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	9,000	1,000
228002 Maintenance-Transport Equipment	600	0
273104 Pension	132,526	19,121
273105 Gratuity	151,822	0
Total for Budget Output	298,830	20,972
Wage	0	0
Non-Wage	298,830	20,972
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Policy, Planning, budgeting and Monitoring coordinated

1	Delivered as planned
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated	
1	Delivered as planned
PIAP Output: 16060522X Planning and budgeting reporting undertaken	
1	Delivered as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,745	58,909
211107 Boards, Committees and Council Allowances	4,000	0
212102 Medical expenses (Employees)	2,000	0

VOTE: 913 Obongi District

Quarter 1

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
221001 Advertising and Public Relations	1,000	0
221003 Staff Training	100	0
221005 Official Ceremonies and State Functions	8,000	1,000
221007 Books, Periodicals & Newspapers	420	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,550	0
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	0
223003 Rent-Produced Assets-to private entities	50	0
223004 Guard and Security services	10,000	0
223005 Electricity	100	0
223006 Water	100	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	263	0
227001 Travel inland	44,668	3,163
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	95	0
228002 Maintenance-Transport Equipment	20,632	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
313235 Furniture and Fittings - Improvement	9,848	0
Total for Budget Output	368,621	63,072
Wage	235,745	58,909
Non-Wage	122,510	4,163
GoU Dev	10,366	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA		
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	6,500	0

VOTE: 913 Obongi District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,500	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1		Delivered as planned	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	700	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	4,650	902	
227004 Fuel, Lubricants and Oils	1,450	0	
Total for Budget Output	10,000	1,602	
Wage	0	0	
Non-Wage	10,000	1,602	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1	Delivered as planned	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	960	280
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	820	220
227001 Travel inland	5,020	0
Total for Budget Output	8,000	500

VOTE: 913

Obongi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,000500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	139,532	0
224003 Agricultural Supplies and Services	42,880	0
227001 Travel inland	217,149	0
228004 Maintenance-Other Fixed Assets	6,282	0
263402 Transfer to Other Government Units	0	67,671
Total for Budget Output	405,843	67,671
	Wage	0
	Non-Wage	356,68154,138
	GoU Dev	49,16213,533
	Ext Finance	00
Total for Department	1,107,294	153,818
	Wage	235,74558,909
	Non-Wage	812,02181,375
	GoU Dev	59,52813,533
	Ext Finance	00

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,674	23,836
221002 Workshops, Meetings and Seminars	6,500	0
221009 Welfare and Entertainment	1,818	0
221011 Printing, Stationery, Photocopying and Binding	5,820	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	5,000	0
Total for Budget Output	249,313	23,836
Wage	228,674	23,836
Non-Wage	20,638	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221002 Workshops, Meetings and Seminars	1,955	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	655
Total for Budget Output	12,676	655
Wage	0	0
Non-Wage	12,676	655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

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
221016 Systems Recurrent costs	30,000	3,556
Total for Budget Output	30,000	3,556
Wage	0	0
Non-Wage	30,000	3,556
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	300
221002 Workshops, Meetings and Seminars	1,502	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,634	0
Total for Budget Output	13,636	300
Wage	0	0
Non-Wage	13,636	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	1,291	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

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
227001 Travel inland	5,000	0
Total for Budget Output	11,891	0
Wage	0	0
Non-Wage	11,891	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,300	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,980	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,000	1,003
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	20,280	1,003
Wage	0	0
Non-Wage	20,280	1,003
GoU Dev	0	0
Ext Finance	0	0
Total for Department	337,796	29,350
Wage	228,674	23,836
Non-Wage	109,121	5,514
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913Obongi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,169	5,706
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,838	0
221004 Recruitment Expenses	7,923	1,651
221012 Small Office Equipment	3,300	825
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	8,324	476
Total for Budget Output	53,554	8,783
Wage	0	0
Non-Wage	28,303	3,361
GoU Dev	25,252	5,422
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
0	No Land Application Files received	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,060	876
221002 Workshops, Meetings and Seminars	7,981	0
227001 Travel inland	6,552	0
Total for Budget Output	22,592	876
Wage	0	0
Non-Wage	22,592	876
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3	There were some urgent procurement issues to handle
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
Total for Budget Output	7,200	0
Wage	0	0
Non-Wage	7,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	196,643	31,253
211105 Ex-Gratia for Political leaders.	92,580	10,200
211107 Boards, Committees and Council Allowances	28,910	2,174
221002 Workshops, Meetings and Seminars	3,140	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	22,310	630
227004 Fuel, Lubricants and Oils	12,802	0
228002 Maintenance-Transport Equipment	20,529	0
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	377,914	44,257
Wage	196,643	31,253
Non-Wage	181,271	13,004
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 913 Obongi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,400	0
221002 Workshops, Meetings and Seminars	8,582	395
221007 Books, Periodicals & Newspapers	1,800	450
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	9,320	555
Total for Budget Output	39,402	1,400
Wage	0	0
Non-Wage	19,402	1,400
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	500,663	55,316
Wage	196,643	31,253
Non-Wage	258,768	18,641
GoU Dev	45,252	5,422
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	900,000	119,840
221002 Workshops, Meetings and Seminars	52,484	15,439
221008 Information and Communication Technology Supplies.	5,760	1,411
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	5,500	3,550
221012 Small Office Equipment	2,200	0
222001 Information and Communication Technology Services.	6,000	847
227004 Fuel, Lubricants and Oils	4,731	0
228002 Maintenance-Transport Equipment	15,940	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	993,715	141,087
Wage	900,000	119,840
Non-Wage	93,715	21,247
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,416
221002 Workshops, Meetings and Seminars	9,424	996
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	900	0

VOTE: 913 Obongi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	950	0
222001 Information and Communication Technology Services.	2,550	0
227001 Travel inland	27,193	7,299
227004 Fuel, Lubricants and Oils	16,525	0
228002 Maintenance-Transport Equipment	16,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	850	0
Total for Budget Output	281,892	57,711
Wage	198,000	49,416
Non-Wage	83,892	8,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,016	0
227001 Travel inland	33,600	0

VOTE: 913 Obongi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	61,6160
	Wage	00
	Non-Wage	61,6160
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	33,794	0
227004 Fuel, Lubricants and Oils	11,994	0
312139 Other Structures - Acquisition	197,383	0
Total for Budget Output	263,171	0
Wage	0	0
Non-Wage	0	0
GoU Dev	263,171	0
Ext Finance	0	0
Total for Department	1,650,394	198,798
Wage	1,098,000	169,256
Non-Wage	289,223	29,542
GoU Dev	263,171	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
204		11 staffs were not paid due to inaccurate title coding
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,287,789	798,726
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	348,838	87,209
Total for Budget Output	3,636,627	885,936
Wage	3,287,789	798,726
Non-Wage	348,838	87,209
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,110	0
227001 Travel inland	6,890	0
Total for Budget Output	13,000	0
Wage	0	0

VOTE: 913

Obongi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	13,000
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	412,211	23,370
212102 Medical expenses (Employees)	6,400	0
221002 Workshops, Meetings and Seminars	96,690	2,300
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	17,502	535
221012 Small Office Equipment	1,100	275
222001 Information and Communication Technology Services.	103,128	0
225204 Monitoring and Supervision of capital work	4,416	0
227001 Travel inland	460,070	1,649
227004 Fuel, Lubricants and Oils	74,871	0
228002 Maintenance-Transport Equipment	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,950	107
312111 Residential Buildings - Acquisition	83,910	0
312231 Office Equipment - Acquisition	63,370	0
Total for Budget Output	1,343,419	28,686
Wage	412,211	23,370
Non-Wage	60,952	5,316
GoU Dev	90,400	0
Ext Finance	779,856	0
Total for Department	4,993,046	914,622
Wage	3,700,000	822,096
Non-Wage	409,790	92,525
GoU Dev	103,400	0
Ext Finance	779,856	0

VOTE: 913

Obongi District

Quarter 1

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: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,458,042	505,523
Total for Budget Output	2,458,042	505,523
Wage	2,458,042	505,523
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	508,147	154,325
Total for Budget Output	508,147	154,325
Wage	0	0
Non-Wage	508,147	154,325
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: 320003 Assets and Facilities Management

PIAP Output: 1202030502X 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
227001 Travel inland	7,013	1,876

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,200	1,623
312121 Non-Residential Buildings - Acquisition	308,038	0
Total for Budget Output	324,250	3,499
Wage	0	0
Non-Wage	0	0
GoU Dev	324,250	3,499
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X 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
263308 Sector Conditional Grant (Non-Wage)	205,568	68,523
Total for Budget Output	205,568	68,523
Wage	0	0
Non-Wage	205,568	68,523
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X 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	628,956	141,510
Total for Budget Output	628,956	141,510
Wage	628,956	141,510
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	300	67
227001 Travel inland	24,196	890
227004 Fuel, Lubricants and Oils	700	110
228002 Maintenance-Transport Equipment	540	0
Total for Budget Output	27,736	1,067
Wage	0	0
Non-Wage	16,736	1,067
GoU Dev	11,000	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	17,457
221011 Printing, Stationery, Photocopying and Binding	1,400	166
221012 Small Office Equipment	833	333
225204 Monitoring and Supervision of capital work	8,440	0
227001 Travel inland	276,069	1,873
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	15,000	5,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
313121 Non-Residential Buildings - Improvement	160,106	0
Total for Budget Output	563,744	25,829
Wage	97,896	17,457
Non-Wage	297,302	8,372
GoU Dev	168,546	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	40,000	10,000
227004 Fuel, Lubricants and Oils	1,600	1,000
228002 Maintenance-Transport Equipment	1,500	631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18	0
Total for Budget Output	50,018	14,231
Wage	0	0
Non-Wage	50,018	14,231
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X 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
221002 Workshops, Meetings and Seminars	195,396	2,000
Total for Budget Output	195,396	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	185,396	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

NA

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,964,857	918,006
Wage	3,184,894	664,490
Non-Wage	1,090,771	250,018
GoU Dev	503,796	3,499
Ext Finance	185,396	0

VOTE: 913 Obongi District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,450	0
227001 Travel inland	31,532	8,657
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	1,250	0
312121 Non-Residential Buildings - Acquisition	173,377	0
Total for Budget Output	222,609	8,657
Wage	0	0
Non-Wage	0	0
GoU Dev	222,609	8,657
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,374	0
228004 Maintenance-Other Fixed Assets	37,632	0
Total for Budget Output	72,006	0
Wage	0	0
Non-Wage	72,006	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 913 Obongi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,505	0
225204 Monitoring and Supervision of capital work	15,890	0
227001 Travel inland	4,275	0
227004 Fuel, Lubricants and Oils	9,130	0
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	700	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,189	31,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,725	0
221002 Workshops, Meetings and Seminars	6,950	0
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	37,182	0
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	34,500	0
228002 Maintenance-Transport Equipment	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	846,468	0
Total for Budget Output	1,306,414	31,227
Wage	228,189	31,227
Non-Wage	1,078,225	0

VOTE: 913 Obongi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,641,02939,884
	Wage	228,18931,227
	Non-Wage	1,150,2310
	GoU Dev	262,6098,657
	Ext Finance	00

VOTE: 913

Obongi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	14,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221002 Workshops, Meetings and Seminars	36,409	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	2,000	0
224010 Protective Gear	100	0
225203 Appraisal and Feasibility Studies for Capital Works	900	0
225204 Monitoring and Supervision of capital work	51,138	0
227001 Travel inland	31,082	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,014	0
312121 Non-Residential Buildings - Acquisition	380,639	0
Total for Budget Output	598,282	14,674
Wage	80,400	14,674
Non-Wage	69,024	0
GoU Dev	378,044	0
Ext Finance	70,815	0
Total for Department	598,282	14,674
Wage	80,400	14,674
Non-Wage	69,024	0
GoU Dev	378,044	0
Ext Finance	70,815	0

VOTE: 913 Obongi District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,800	58,950
221002 Workshops, Meetings and Seminars	32,319	250
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	7,216	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Budget Output	287,635	59,200
Wage	235,800	58,950
Non-Wage	51,835	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,137	0
221009 Welfare and Entertainment	500	0
221012 Small Office Equipment	245	0
223001 Property Management Expenses	6,000	1,500
227001 Travel inland	17,099	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	29,281	1,500
Wage	0	0
Non-Wage	14,112	1,500

VOTE: 913 Obongi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	15,1690
	Ext Finance	00
	Total for Department	316,91660,700
	Wage	235,80058,950
	Non-Wage	65,9471,750
	GoU Dev	15,1690
	Ext Finance	00

VOTE: 913 Obongi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	197,944	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	334,944	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	334,944	0

SubProgramme: 04 Labour and employment services

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	115,823	18,638
Total for Budget Output	115,823	18,638
Wage	115,823	18,638
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 913 Obongi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

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)	3,051	0
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	4,631	0
Total for Budget Output	34,082	0
Wage	0	0
Non-Wage	34,082	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

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)	4,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	73,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	90,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	90,000	0
Ext Finance	0	0
Total for Department	574,850	18,638
Wage	115,823	18,638

VOTE: 913 Obongi District

Quarter 1

Non-Wage	34,082	0
GoU Dev	90,000	0
Ext Finance	334,944	0

VOTE: 913 Obongi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
1		Delivered as planned
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103X Functional community information system at parish level.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	9,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,010	0
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	111,032	3,281
221003 Staff Training	1,100	0
221008 Information and Communication Technology Supplies.	3,720	300
221009 Welfare and Entertainment	852	0
221011 Printing, Stationery, Photocopying and Binding	11,500	280
221012 Small Office Equipment	912	0
222001 Information and Communication Technology Services.	11,180	320
227001 Travel inland	61,961	10,591
227004 Fuel, Lubricants and Oils	1,300	0
228002 Maintenance-Transport Equipment	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	472,597	24,078
Wage	225,000	9,306
Non-Wage	74,048	9,589
GoU Dev	15,549	5,183
Ext Finance	158,000	0
Total for Department	472,597	24,078

VOTE: 913 Obongi District

Quarter 1

Wage	225,000	9,306
Non-Wage	74,048	9,589
GoU Dev	15,549	5,183
Ext Finance	158,000	0

VOTE: 913 Obongi District

Quarter 1

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: 000061 Management of Government Accounts

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,233	3,507
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,700	0
221012 Small Office Equipment	1,569	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	73,502	3,507
Wage	40,233	3,507
Non-Wage	33,269	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,502	3,507
Wage	40,233	3,507
Non-Wage	33,269	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
222001 Information and Communication Technology Services.	718	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,800	0
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	16,295	0
Wage	0	0
Non-Wage	9,818	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,588	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	9,025	1,508
227004 Fuel, Lubricants and Oils	1,500	0
312121 Non-Residential Buildings - Acquisition	57,479	0

VOTE: 913 Obongi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	78,593	2,008
	Wage	0	0
	Non-Wage	18,088	1,000
	GoU Dev	60,504	1,008
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	97,007	9,424	
221002 Workshops, Meetings and Seminars	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,900	0	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	5,500	147	
227004 Fuel, Lubricants and Oils	1,300	0	
228002 Maintenance-Transport Equipment	2,000	0	
273101 Medical expenses (To general public)	1,000	0	
273102 Incapacity, death benefits and funeral expenses	1,000	0	
Total for Budget Output	114,707	9,571	
Wage	97,007	9,424	
Non-Wage	17,700	147	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	209,595	11,579	
Wage	97,007	9,424	
Non-Wage	45,607	1,147	
GoU Dev	66,982	1,008	
Ext Finance	0	0	

VOTE: 913 Obongi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1010Delivered as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,482	751
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	9,000	1,000
228002 Maintenance-Transport Equipment	600	0
273104 Pension	132,526	19,121
273105 Gratuity	151,822	0
Total for Budget Output	298,830	20,972
Wage	0	0
Non-Wage	298,830	20,972
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Policy, Planning, budgeting and Monitoring coordinated

11Delivered as planned

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated

11Delivered as planned

PIAP Output: 16060522X Planning and budgeting reporting undertaken

11Delivered as planned

VOTE: 913 Obongi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,745	58,909
211107 Boards, Committees and Council Allowances	4,000	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	1,000	0
221003 Staff Training	100	0
221005 Official Ceremonies and State Functions	8,000	1,000
221007 Books, Periodicals & Newspapers	420	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,550	0
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	0
223003 Rent-Produced Assets-to private entities	50	0
223004 Guard and Security services	10,000	0
223005 Electricity	100	0
223006 Water	100	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	263	0
227001 Travel inland	44,668	3,163
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	95	0
228002 Maintenance-Transport Equipment	20,632	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
313235 Furniture and Fittings - Improvement	9,848	0
Total for Budget Output	368,621	63,072
Wage	235,745	58,909
Non-Wage	122,510	4,163
GoU Dev	10,366	0

VOTE: 913 Obongi District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	6,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,500	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

11Delivered as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	700
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,650	902
227004 Fuel, Lubricants and Oils	1,450	0
Total for Budget Output	10,000	1,602
Wage	0	0
Non-Wage	10,000	1,602
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1	1	Delivered as planned
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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
221008 Information and Communication Technology Supplies.	960	280
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	820	220
227001 Travel inland	5,020	0
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	NA
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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
221002 Workshops, Meetings and Seminars	139,532	0
224003 Agricultural Supplies and Services	42,880	0
227001 Travel inland	217,149	0
228004 Maintenance-Other Fixed Assets	6,282	0
263402 Transfer to Other Government Units	0	67,671
Total for Budget Output	405,843	67,671
Wage	0	0
Non-Wage	356,681	54,138
GoU Dev	49,162	13,533
Ext Finance	0	0
Total for Department	1,107,294	153,818
Wage	235,745	58,909

VOTE: 913 Obongi District

Quarter 1

Non-Wage	812,021	81,375
GoU Dev	59,528	13,533
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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	228,674	23,836
221002 Workshops, Meetings and Seminars	6,500	0
221009 Welfare and Entertainment	1,818	0
221011 Printing, Stationery, Photocopying and Binding	5,820	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	5,000	0
Total for Budget Output	249,313	23,836
Wage	228,674	23,836
Non-Wage	20,638	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221002 Workshops, Meetings and Seminars	1,955	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	655
Total for Budget Output	12,676	655
Wage	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	12,676	655
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	3,556
Total for Budget Output	30,000	3,556
Wage	0	0
Non-Wage	30,000	3,556
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	300
221002 Workshops, Meetings and Seminars	1,502	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,634	0
Total for Budget Output	13,636	300
Wage	0	0
Non-Wage	13,636	300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

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

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)	3,000	0
221009 Welfare and Entertainment	1,291	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	0
Total for Budget Output	11,891	0
Wage	0	0
Non-Wage	11,891	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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
212103 Incapacity benefits (Employees)	1,300	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,980	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,000	1,003
227004 Fuel, Lubricants and Oils	4,500	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	20,280	1,003
Wage	0	0
Non-Wage	20,280	1,003
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	337,796	29,350
Wage	228,674	23,836
Non-Wage	109,121	5,514
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913Obongi District

Quarter 1

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

N / A

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	25,169	5,706
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,838	0
221004 Recruitment Expenses	7,923	1,651
221012 Small Office Equipment	3,300	825
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	8,324	476
Total for Budget Output	53,554	8,783
Wage	0	0
Non-Wage	28,303	3,361
GoU Dev	25,252	5,422
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1	0	No Land Application Files received
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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	8,060	876
221002 Workshops, Meetings and Seminars	7,981	0
227001 Travel inland	6,552	0

VOTE: 913 Obongi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	22,592	876
Wage	0	0
Non-Wage	22,592	876
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1	3	There were some urgent procurement issues to handle
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
Total for Budget Output	7,200	0
Wage	0	0
Non-Wage	7,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3	NA
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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	196,643	31,253
211105 Ex-Gratia for Political leaders.	92,580	10,200
211107 Boards, Committees and Council Allowances	28,910	2,174
221002 Workshops, Meetings and Seminars	3,140	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	22,310	630
227004 Fuel, Lubricants and Oils	12,802	0
228002 Maintenance-Transport Equipment	20,529	0
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	377,914	44,257

VOTE: 913 Obongi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	196,64331,253
	Non-Wage	181,27113,004
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,400	0
221002 Workshops, Meetings and Seminars	8,582	395
221007 Books, Periodicals & Newspapers	1,800	450
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	9,320	555
Total for Budget Output	39,402	1,400
	Wage	0
	Non-Wage	19,4021,400
	GoU Dev	20,0000
	Ext Finance	00
Total for Department	500,663	55,316
	Wage	196,64331,253
	Non-Wage	258,76818,641
	GoU Dev	45,2525,422
	Ext Finance	00

VOTE: 913 Obongi District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

5

NA

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	900,000	119,840
221002 Workshops, Meetings and Seminars	52,484	15,439
221008 Information and Communication Technology Supplies.	5,760	1,411
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	5,500	3,550
221012 Small Office Equipment	2,200	0
222001 Information and Communication Technology Services.	6,000	847
227004 Fuel, Lubricants and Oils	4,731	0
228002 Maintenance-Transport Equipment	15,940	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	993,715	141,087
Wage	900,000	119,840
Non-Wage	93,715	21,247
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

3

NA

VOTE: 913 Obongi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,416
221002 Workshops, Meetings and Seminars	9,424	996
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	950	0
222001 Information and Communication Technology Services.	2,550	0
227001 Travel inland	27,193	7,299
227004 Fuel, Lubricants and Oils	16,525	0
228002 Maintenance-Transport Equipment	16,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	850	0
Total for Budget Output	281,892	57,711
Wage	198,000	49,416
Non-Wage	83,892	8,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0

VOTE: 913 Obongi District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,016	0
227001 Travel inland	33,600	0
Total for Budget Output	61,616	0
Wage	0	0
Non-Wage	61,616	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	33,794	0
227004 Fuel, Lubricants and Oils	11,994	0
312139 Other Structures - Acquisition	197,383	0
Total for Budget Output	263,171	0
Wage	0	0
Non-Wage	0	0
GoU Dev	263,171	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Total for Department	1,650,394	198,798
Wage	1,098,000	169,256
Non-Wage	289,223	29,542
GoU Dev	263,171	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

1NA

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

20411 staffs were not paid due to inaccurate title coding

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3NA

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

2NA

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	3,287,789	798,726
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	348,838	87,209
Total for Budget Output	3,636,627	885,936
Wage	3,287,789	798,726
Non-Wage	348,838	87,209
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

0.4NANA

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	6,110	0

VOTE: 913 Obongi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,890	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,000	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

3

all achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	412,211	23,370
212102 Medical expenses (Employees)	6,400	0
221002 Workshops, Meetings and Seminars	96,690	2,300
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	17,502	535
221012 Small Office Equipment	1,100	275
222001 Information and Communication Technology Services.	103,128	0
225204 Monitoring and Supervision of capital work	4,416	0
227001 Travel inland	460,070	1,649
227004 Fuel, Lubricants and Oils	74,871	0
228002 Maintenance-Transport Equipment	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,950	107
312111 Residential Buildings - Acquisition	83,910	0
312231 Office Equipment - Acquisition	63,370	0
Total for Budget Output	1,343,419	28,686
Wage	412,211	23,370
Non-Wage	60,952	5,316
GoU Dev	90,400	0

VOTE: 913 Obongi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	779,8560
	Total for Department	4,993,046914,622
	Wage	3,700,000822,096
	Non-Wage	409,79092,525
	GoU Dev	103,4000
	Ext Finance	779,8560

VOTE: 913 Obongi District

Quarter 1

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: 320157 Primary Education 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
211101 General Staff Salaries	2,458,042	505,523
Total for Budget Output	2,458,042	505,523
Wage	2,458,042	505,523
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
263308 Sector Conditional Grant (Non-Wage)	508,147	154,325
Total for Budget Output	508,147	154,325
Wage	0	0
Non-Wage	508,147	154,325
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: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Monthly Salaries paid to all Teachers. Quarterly NA

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,013	1,876
227004 Fuel, Lubricants and Oils	9,200	1,623
312121 Non-Residential Buildings - Acquisition	308,038	0
Total for Budget Output	324,250	3,499
Wage	0	0
Non-Wage	0	0
GoU Dev	324,250	3,499
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,568	68,523
Total for Budget Output	205,568	68,523
Wage	0	0
Non-Wage	205,568	68,523
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	628,956	141,510
Total for Budget Output	628,956	141,510
Wage	628,956	141,510
Non-Wage	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	300	67
227001 Travel inland	24,196	890
227004 Fuel, Lubricants and Oils	700	110
228002 Maintenance-Transport Equipment	540	0
Total for Budget Output	27,736	1,067
Wage	0	0
Non-Wage	16,736	1,067
GoU Dev	11,000	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	17,457
221011 Printing, Stationery, Photocopying and Binding	1,400	166
221012 Small Office Equipment	833	333
225204 Monitoring and Supervision of capital work	8,440	0
227001 Travel inland	276,069	1,873
227004 Fuel, Lubricants and Oils	2,000	1,000

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	5,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
313121 Non-Residential Buildings - Improvement	160,106	0
Total for Budget Output	563,744	25,829
Wage	97,896	17,457
Non-Wage	297,302	8,372
GoU Dev	168,546	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	40,000	10,000
227004 Fuel, Lubricants and Oils	1,600	1,000
228002 Maintenance-Transport Equipment	1,500	631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18	0
Total for Budget Output	50,018	14,231
Wage	0	0
Non-Wage	50,018	14,231
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

1 NA

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	195,396	2,000
Total for Budget Output	195,396	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	185,396	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,964,857	918,006
Wage	3,184,894	664,490
Non-Wage	1,090,771	250,018
GoU Dev	503,796	3,499
Ext Finance	185,396	0

VOTE: 913 Obongi District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,450	0
227001 Travel inland	31,532	8,657
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	1,250	0
312121 Non-Residential Buildings - Acquisition	173,377	0
Total for Budget Output	222,609	8,657
Wage	0	0
Non-Wage	0	0
GoU Dev	222,609	8,657
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,374	0
228004 Maintenance-Other Fixed Assets	37,632	0
Total for Budget Output	72,006	0
Wage	0	0
Non-Wage	72,006	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 913 Obongi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,505	0
225204 Monitoring and Supervision of capital work	15,890	0
227001 Travel inland	4,275	0
227004 Fuel, Lubricants and Oils	9,130	0
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	700	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access 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
211101 General Staff Salaries	228,189	31,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,725	0
221002 Workshops, Meetings and Seminars	6,950	0
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	37,182	0
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	34,500	0

VOTE: 913

Obongi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	846,468	0
Total for Budget Output	1,306,414	31,227
Wage	228,189	31,227
Non-Wage	1,078,225	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,641,029	39,884
Wage	228,189	31,227
Non-Wage	1,150,231	0
GoU Dev	262,609	8,657
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

25 NA

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	80,400	14,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221002 Workshops, Meetings and Seminars	36,409	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	2,000	0
224010 Protective Gear	100	0
225203 Appraisal and Feasibility Studies for Capital Works	900	0
225204 Monitoring and Supervision of capital work	51,138	0
227001 Travel inland	31,082	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,014	0
312121 Non-Residential Buildings - Acquisition	380,639	0
Total for Budget Output	598,282	14,674
Wage	80,400	14,674
Non-Wage	69,024	0
GoU Dev	378,044	0
Ext Finance	70,815	0
Total for Department	598,282	14,674
Wage	80,400	14,674
Non-Wage	69,024	0
GoU Dev	378,044	0
Ext Finance	70,815	0

VOTE: 913 Obongi District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	235,800	58,950
221002 Workshops, Meetings and Seminars	32,319	250
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	7,216	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Budget Output	287,635	59,200
Wage	235,800	58,950
Non-Wage	51,835	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,137	0
221009 Welfare and Entertainment	500	0
221012 Small Office Equipment	245	0
223001 Property Management Expenses	6,000	1,500
227001 Travel inland	17,099	0

VOTE: 913 Obongi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	29,281	1,500
Wage	0	0
Non-Wage	14,112	1,500
GoU Dev	15,169	0
Ext Finance	0	0
Total for Department	316,916	60,700
Wage	235,800	58,950
Non-Wage	65,947	1,750
GoU Dev	15,169	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
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)	30,000	0
221002 Workshops, Meetings and Seminars	197,944	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	334,944	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	334,944	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,823	18,638
Total for Budget Output	115,823	18,638
Wage	115,823	18,638
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

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: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

appraise at least 10 women groups, 3 Older persons, 10 youth groups and 8 PWD groups. hold 01 coordination meetings for the different special interest group councils.

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,051	0
221002 Workshops, Meetings and Seminars	7,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	4,631	0
Total for Budget Output	34,082	0
Wage	0	0
Non-Wage	34,082	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

10 groups are submitted for support.

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	10,000	0

VOTE: 913 Obongi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	73,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	90,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	90,000	0
Ext Finance	0	0
Total for Department	574,850	18,638
Wage	115,823	18,638
Non-Wage	34,082	0
GoU Dev	90,000	0
Ext Finance	334,944	0

VOTE: 913 Obongi District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

1	1	Delivered as planned
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

1	NA
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PIAP Output: 1801051103X Functional community information system at parish level.

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

1	NA
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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
211101 General Staff Salaries	225,000	9,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,010	0
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	111,032	3,281
221003 Staff Training	1,100	0
221008 Information and Communication Technology Supplies.	3,720	300
221009 Welfare and Entertainment	852	0
221011 Printing, Stationery, Photocopying and Binding	11,500	280
221012 Small Office Equipment	912	0
222001 Information and Communication Technology Services.	11,180	320
227001 Travel inland	61,961	10,591
227004 Fuel, Lubricants and Oils	1,300	0
228002 Maintenance-Transport Equipment	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	472,597	24,078
Wage	225,000	9,306
Non-Wage	74,048	9,589

VOTE: 913 Obongi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	15,549		5,183
		Ext Finance	158,000		0
Total for Department			472,597		24,078
		Wage	225,000		9,306
		Non-Wage	74,048		9,589
		GoU Dev	15,549		5,183
		Ext Finance	158,000		0

VOTE: 913 Obongi District

Quarter 1

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: 000061 Management of Government Accounts

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

3 Monthly payrolls audited, reviewed and report prepared NA

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	40,233	3,507
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,700	0
221012 Small Office Equipment	1,569	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	73,502	3,507
Wage	40,233	3,507
Non-Wage	33,269	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,502	3,507
Wage	40,233	3,507
Non-Wage	33,269	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism Campaigns and awareness conductedNA

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)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
222001 Information and Communication Technology Services.	718	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,800	0
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	16,295	0
Wage	0	0
Non-Wage	9,818	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1.Public Private DialogueNA

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)	1,000	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,588	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 913 Obongi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	9,025	1,508
227004 Fuel, Lubricants and Oils	1,500	0
312121 Non-Residential Buildings - Acquisition	57,479	0
Total for Budget Output	78,593	2,008
Wage	0	0
Non-Wage	18,088	1,000
GoU Dev	60,504	1,008
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Audit of SACCOS NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,007	9,424
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,900	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,500	147
227004 Fuel, Lubricants and Oils	1,300	0
228002 Maintenance-Transport Equipment	2,000	0
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	114,707	9,571
Wage	97,007	9,424
Non-Wage	17,700	147
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	209,59511,579
	Wage	97,0079,424
	Non-Wage	45,6071,147
	GoU Dev	66,9821,008
	Ext Finance	00

VOTE: 913 Obongi District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101X Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Performance Reports produced	Number	4	1
PIAP Output : 16060522X Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	4	1
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	4	
SubProgramme: 04 Access to Justice			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16020103X General Administration (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Fully operational offices	Text	12	3
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	40	11

VOTE: 913 Obongi District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	4	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	4	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	12	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	15	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	228	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	223	204

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	223	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	26	3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	1	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	1	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of water user association trained by 2025	Number		0

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	6	1.5

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community information system	Percentage	28	7

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	6	1.5

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236782 Itula 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)					
Idiwa HC III	Idiwa HC III	Programme Conditional Grant - Non Wage Recurrent		11,854	0
WAKA HC II	Waka HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
ITULA HC III	Itula HC III	Programme Conditional Grant - Non Wage Recurrent		8,729	0
KALI HEALTH CENTREII	Kali HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
Luru HC III	Luru HC III	Programme Conditional Grant - Non Wage Recurrent		16,842	0
Luru HC III	Luru HC III	Programme Conditional Grant - Non Wage Recurrent		8,065	0
BELAMELING HEALTH CENTRE II	Belameling HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
ITULA HC III	Itula HC III	Programme Conditional Grant - Non Wage Recurrent		16,842	0
PALORINYA HC III	Palorinya HC III	Programme Conditional Grant - Non Wage Recurrent		13,681	0
Idiwa HC III	Idiwa HC III	Programme Conditional Grant - Non Wage Recurrent		16,842	0
PALORINYA HC III	Paloringa HC III	Programme Conditional Grant - Non Wage Recurrent		16,842	0
IBOA HC II	Iboa HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
Belle HC III	Belle HC II	Programme Conditional Grant - Non Wage Recurrent		16,842	0
IBAKWE HEALTH CENTRE II	Ibahwe HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
Belle HC III	Belle HC III	Programme Conditional Grant - Non Wage Recurrent		5,265	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236782 Itula 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)					
IBOA P.S.	IBOA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,797	0
BELAMELING P.S.	BELAMELING PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		25,871	0
YENGA P.S.	YENGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,271	0
PALORINYA P.S.	PALORINYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,396	0
LEGU P.S. REFUGEE SETTLEMENT	LEGU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		3,882	0
Cinyi P.S.	CHINYI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,808	0
WAKA P.S	WAKA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,417	0
ITULA P.S.	ITULA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,836	0
ORINYA P.S.	ORINYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,386	0
ANDRAMARE P.S.	ANDRAMARE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,607	0
LCIII: 236783 Gimara Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		308,038	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236783 Gimara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of works		Programme Conditional Grant - Development		31,167	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		External Financing United Nations Children Fund (UNICEF)		280,504	0
LCIII: 236784 Aliba 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)					
INDILINGA HC II	Indilinga HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
MALANGA HC II	Malanga HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
ALIBA HC III	Aliba HC III	Programme Conditional Grant - Non Wage Recurrent		16,842	0
ALIBA HC III	Aliba HC III	Programme Conditional Grant - Non Wage Recurrent		7,394	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)					
ALIBABITO P.S	ALIBABITO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,432	0
ALIBA P.S.	ALIBA	Programme Conditional Grant - Non Wage Recurrent		24,409	0
EWAFa P.S.	EWAFa PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,661	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236784 Aliba 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)					
ARINGAJOB	ARINGAJOB PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,108	0
DILOKATA P.S.	DILOKATA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,402	0
RODO P.S.	RODO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,011	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)					
OBONGI SS	OBONGI Seconday School	Programme Conditional Grant - Non Wage Recurrent		26,340	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of CLTS Program in Aliba SC	Aringajobi	Programme Conditional Grant - Development		29,630	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		External Financing United Nations Children Fund (UNICEF)		107,467	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	CAO'S office	District Discretionary Equalisation Development Grant		1,555	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		9,848	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances DSC		District Discretionary Equalisation Development Grant		25,734	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DSC	District Discretionary Equalisation Development Grant		4,014	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		13,847	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Clerk to Council Office	District Discretionary Equalisation Development Grant		12,370	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
LGPAC Allowances	Clerk to Council	District Discretionary Equalisation Development Grant		32,700	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Cler to Council	District Discretionary Equalisation Development Grant		8,700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Clerk to Council Office	District Discretionary Equalisation Development Grant		3,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Clerk to Council Office	District Discretionary Equalisation Development Grant		9,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Production Office	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DPO's office	Programme Conditional Grant - Development		33,794	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DPOs Office	Programme Conditional Grant - Development		11,994	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Production Office	Programme Conditional Grant - Development		197,383	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHOs office	Other Transfers from Central Government Infectious Diseases Institute (IDI)		6,110	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Infectious Diseases Institute (IDI)		6,890	0
Budget Output: 320066 Health System Strengthening					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		External Financing United Nations Children Fund (UNICEF)		6,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO's Office	District Discretionary Equalisation Development Grant		417,500	0
Workshops, Meetings, Seminars - Training (Others)	DHO's office	District Discretionary Equalisation Development Grant		5,000	0
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		8,585	0
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		10,366	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	0
Office Supplies - Assorted Office Items		External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Office Supplies - Assorted Office Items		External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	0
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		64,800	0
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Global Alliance for Vaccines and Immunization (GAVI)		338,080	0
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Global Alliance for Vaccines and Immunization (GAVI)		832	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Works	Headquarters	Programme Conditional Grant - Development		4,416	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	External Financing Global Fund for HIV, TB & Malaria		389,000	0
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria		419,800	0
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria		961,050	0
Travel Inland - Management Trips		External Financing Global Fund for HIV, TB & Malaria		48,000	0
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria		400,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		77,600	0
Fuel, Oils and Lubricants - Fuel Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		88,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		87,853	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	DHO's Office	Programme Conditional Grant - Development		83,910	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables		External Financing Global Fund for HIV, TB & Malaria		63,370	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	DEO's office	Programme Conditional Grant - Development		7,013	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Gimara Seed Secondary School	Programme Conditional Grant - Development		9,200	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	DIS' office	Locally Raised Revenues		33,000	0
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Projects	DEO	Programme Conditional Grant - Development		8,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education Department	External Financing United Nations Children Fund (UNICEF)		556,187	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances and Wages for Staff	DE's office	District Discretionary Equalisation Development Grant		3,450	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DE's Office	District Discretionary Equalisation Development Grant		31,532	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		13,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	DE's office	District Discretionary Equalisation Development Grant		1,250	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	DE's office	District Discretionary Equalisation Development Grant		173,377	0
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District and Sub Counties	Other Transfers from Central Government National Oil Seeds Project		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi 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: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DE's office	Other Transfers from Central Government National Oil Seeds Project		2,505	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision by Political and technical staff		Other Transfers from Central Government National Oil Seeds Project		15,890	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DE's Office	Other Transfers from Central Government National Oil Seeds Project		4,275	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DE's Office	Other Transfers from Central Government National Oil Seeds Project		9,130	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Other Transfers from Central Government National Oil Seeds Project		1,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Assorted Kits	DE's office	Other Transfers from Central Government National Oil Seeds Project		700	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting "	Obongi Town Council	External Financing United Nations Children Fund (UNICEF)		40,000	0
211106-Allowances (Incl. Casuals, Temporary, sitting "		External Financing United Nations Children Fund (UNICEF)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		89,000	0
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		20,000	0
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		88,944	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		External Financing United Nations Children Fund (UNICEF)		4,000	0
Office Supplies - Assorted Office Items		External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		External Financing United Nations Population Fund (UNPF)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		16,000	0
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		40,000	0
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		144,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Other Transfers from Central Government Youth Livelihood Programme (YLP)		73,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		1,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Focal point persons, Coordinator and Accountant	Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		41,010	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Unconditional Grant Non-Wage		263,850	0

VOTE: 913 Obongi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	District Unconditional Grant Non-Wage		28,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Unconditional Grant Non-Wage		27,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant		41,760	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		62,197	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Resource Centre	District Discretionary Equalisation Development Grant		9,076	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Resource Centre	District Discretionary Equalisation Development Grant		57,479	0

VOTE: 913 Obongi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273663 Palorinya					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		External Financing United Nations Children Fund (UNICEF)		279,981	0
Non Residential Buildings - Other Construction works		External Financing United Nations Children Fund (UNICEF)		55,996	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Opi Island	Programme Conditional Grant - Development		6,477	0
LCIII: 273665 Ewafa					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 313121 Non-Residential Buildings - Improvement					
4 Classrooms Renovated.	Alibabito P.S	Programme Conditional Grant - Development		160,106	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ewafa	External Financing United Nations Children Fund (UNICEF)		14,163	0

VOTE: 913 Obongi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273665 Ewafa					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		External Financing United Nations Children Fund (UNICEF)		37,331	0
LCIII: S1944 Missing 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: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		0	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMUNGA HC II	Lomunga HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
OBONGI HC IV	Obongi HC IV	Programme Conditional Grant - Non Wage Recurrent		84,212	0
MADUGA HC II	Maduga HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
OBONGI HC IV	Obongi HC IV	Programme Conditional Grant - Non Wage Recurrent		24,373	0
LIWA HC II	Liwa HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	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)					
GOPOLE P.S.	GOPELE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,705	0

VOTE: 913Obongi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1944 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBONGI P.S.	OBONGI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,420	0
DELLO P.S.	DELLO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,759	0
Morobi PS	MOROBİ PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		42,008	0
LIWA P.S.	LIWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,589	0
LOMUNGA P.S.	LOMUNGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,436	0
OBUNGI TOWN P.S	OBONGI TOWN PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		27,763	0
Bongilo PS	BONGILO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		45,173	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)					
ITULA SS	ITULA Secondary School	Programme Conditional Grant - Non Wage Recurrent		179,228	0