

VOTE: 913 Obongi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.



(Accounting Officer)

Signed on Date: 27-03-2025

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	211,654	31%
Discretionary Government Transfers	2,857,206	2,857,206	1,572,920	55%
Conditional Government Transfers	12,009,373	12,260,179	6,260,619	52%
Other Government Transfers	352,231	1,540,231	154,356	44%
External Financing	1,529,011	1,529,011	515,651	34%
Total Revenues shares	17,440,821	18,895,394	8,715,200	50%

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	448,670	27%
Tourism Development	16,295	16,295	1,856	11%
Natural Resources, Environment, Climate Change, Land And Water Management	915,198	953,198	201,285	22%
Private Sector Development	193,300	193,300	23,258	12%
Integrated Transport Infrastructure And Services	1,641,029	1,700,406	209,332	13%
Human Capital Development	10,532,752	10,756,038	3,781,895	36%
Public Sector Transformation	352,384	352,384	60,549	17%
Governance And Security	1,329,075	2,426,698	474,157	36%
Development Plan Implementation	810,393	819,159	196,901	24%
Grand Total	17,440,821	18,895,394	5,397,902	31%
Wage	9,666,409	9,690,235	4,015,885	42%
Non-Wage Recurrent	4,441,902	4,645,668	1,056,945	24%
Domestic Devt	1,803,499	3,030,480	146,287	8%
External Financing	1,529,011	1,529,011	178,784	12%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Total Planned revenue was Uganda Shillings 17,857,394,000 and actual receipt was 8,715,200,000 (50%). 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 Uganda Shillings 17,857,394 000 , the actual amount spent was Uganda Shillings 5,398,995 000 (31%). The low performance was due to limited absorption of wage since most of the heads of departments and critical staff have not been recruited

VOTE: 913 Obongi District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	693,000	708,766	211,654	31%
Animal and Crop Husbandry related Levies	17,110	17,110	0	0%
Business licenses	40,000	40,000	10,291	26%
Court Filing Fees	1,100	1,100	0	0%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	3,000	3,000	591	20%
Local Services Tax-Payable By Individuals	90,000	90,000	91,938	102%
Market /Gate Charges	94,524	94,524	28,857	31%
Other Licence fees	378,091	378,091	64,447	17%
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	5,512	22%
Rent & Rates - Non-Produced Assets – from Gov't units	16,195	16,195	8,694	54%
Vehicle Parking Fees	4,800	4,800	0	0%
Discretionary Government Transfers	2,857,206	2,857,206	1,572,920	55%
District Discretionary Equalisation Development Grant	414,403	414,403	350,471	85%
District Unconditional Grant Non-Wage	432,248	432,248	216,124	50%
District Unconditional Grant Wage	1,979,411	1,979,411	989,705	50%
Urban Discretionary Equalisation Development Grant	6,282	6,282	4,188	67%
Urban Unconditional Non-Wage	24,863	24,863	12,431	50%
Conditional Government Transfers	12,009,373	12,260,179	6,260,619	52%
Programme Conditional Grant - Non Wage Recurrent	3,093,560	3,093,560	1,368,190	44%
Programme Conditional Grant - Development	1,214,000	1,440,981	1,027,140	85%
Programme Conditional Grant - Wage Recurrent	7,686,998	7,710,824	3,855,412	50%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	352,231	1,540,231	154,356	44%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	5,092	39%
National Oil Seeds Project	90,000	90,000	35,000	39%
Support to PLE (UNEB)	11,000	11,000	12,930	118%
Uganda Road Fund (URF)	148,231	298,231	100,184	68%
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	515,651	34%
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	47,959	40%
Global Fund for HIV, TB & Malaria	450,000	450,000	381,663	85%
United Nations Children Fund (UNICEF)	661,011	661,011	0	0%
United Nations High Commission for Refugees (UNHCR)	158,000	158,000	65,329	41%
United Nations Population Fund (UNPF)	40,000	40,000	20,700	52%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	17,440,821	18,895,394	8,715,200	50%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Out of total planned Local Revenue of Uganda Shillings 693,000,000, Uganda Shillings 211,653,910 (30.54%) was actual collection. The Low performance was because revenue sources like Animal and Crop Husbandry related Levies , Liquor licence, Court Filing Fees, Vehicle Parking Fees were not collected. Secondly, other sources like Business licenses, Market /Gate Charges, Other licenses and Rent & Rates - Non-Produced Assets – from Gov't units did not perform as expected

Cumulative Performance for Central Government Transfers**Cumulative Performance for Other Government Transfers**

Total annual planned revenue was Uganda Shillings 352,231,202 and actual receipt was Uganda Shillings 54,172,000 (15%). While planned quarter Two amount was Uganda Shillings 88,057,301 and actual amount disbursed in quarter two was Uganda Shillings 18,022,000 (20.5%). The low revenue receipt was due to non remittance of Support to PLE, National Oil Seed Project, UWEP, 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 Uganda Shillings 515,651,000 (34%). While planned quarter two revenue was Uganda Shillings 382,252,680 and actual receipt was Uganda Shillings 515,651,000 (34%) . United Nations Children Fund (UNICEF) and World Health Organisation (WHO). While other Development Partners did not met all their quarterly obligation

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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	385,448	35%	231,630
Sub-Total	1,107,294	0	385,448	35%	231,630
Department: Finance					
10 Financial Management and Accountability (LG)	337,796	0	84,626	25%	55,276
Sub-Total	337,796	0	84,626	25%	55,276
Department: Statutory bodies					
10 Legislation and Oversight	500,663	0	138,469	28%	83,153
Sub-Total	500,663	0	138,469	28%	83,153
Department: Production and Marketing					
10 Agricultural Extension	993,715	0	286,452	29%	145,365
20 Agricultural Production	393,508	0	162,218	41%	104,507
30 Agricultural Value Chain Services	263,171	0	0	0%	0
Sub-Total	1,650,394	0	448,670	27%	249,872
Department: Health					
10 Primary HealthCare	3,636,627	0	1,732,499	48%	846,563
30 Health Management and Supervision	1,356,419	0	326,532	24%	297,846
Sub-Total	4,993,046	0	2,059,031	41%	1,144,409
Department: Education					
10 Pre-Primary and Primary Education	2,966,189	0	1,220,199	41%	560,351
20 Secondary Education	1,158,774	0	366,733	32%	153,202
40 Education&Sports Management and Inspection	836,893	0	84,260	10%	41,133
50 Special Needs Education	3,000	0	1,500	50%	0
Sub-Total	4,964,857	0	1,672,693	34%	754,687
Department: Roads and Engineering					
10 Community Access Roads	1,641,029	0	209,331	13%	169,447
20 Engineering Services	0	0	0		0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,641,029	0	209,331	13%	169,447
Department: Water					
10 Rural Water Supply and Sanitation	598,282	0	55,209	9%	40,535
Sub-Total	598,282	0	55,209	9%	40,535
Department: Natural Resources					
10 Natural Resources Management	316,916	0	146,076	46%	85,376
Sub-Total	316,916	0	146,076	46%	85,376
Department: Community Based Services					
10 Community Mobilisation	450,767	0	42,928	10%	24,290
20 Empowerment and Mindset Change	124,082	0	7,243	6%	7,243
Sub-Total	574,850	0	50,171	9%	31,533
Department: Planning					
10 Planning and Statistics	472,597	0	112,275	24%	88,197
Sub-Total	472,597	0	112,275	24%	88,197
Department: Internal Audit					
10 Compliance	73,502	0	10,789	15%	7,282
Sub-Total	73,502	0	10,789	15%	7,282
Department: Trade, Industry and Local Development					
10 Commercial Services	209,595	0	25,114	12%	13,535
Sub-Total	209,595	0	25,114	12%	13,535
Grand Total	17,440,821	0	5,397,901	31%	2,954,932

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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	456,569	44%	227,838
District Unconditional Grant Non-Wage	71,992	71,992	35,996	50%	17,998
District Unconditional Grant Wage	235,745	235,745	123,572	52%	64,663
Locally Raised Revenues	99,000	106,000	11,000	11%	0
Multi-Sectoral Transfers to LLGs_NonWage	356,681	447,304	143,827	40%	74,090
Programme Conditional Grant - Non Wage Recurrent	284,348	284,348	142,174	50%	71,087
Development Revenues	59,528	1,059,528	39,685	67%	20,575
District Discretionary Equalisation Development Grant	10,366	10,366	6,911	67%	3,455
Multi-Sectoral Transfers to LLGs_Gou	49,162	49,162	32,775	67%	17,120
Other Transfers from Central Government	0	1,000,000	0	0%	0
Total Revenues Shares	1,107,294	2,204,917	496,254	45%	248,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,745	235,745	123,572	52%	64,663
Non Wage	812,021	909,644	224,002	28%	142,627
Development Expenditure					
Domestic Development	59,528	1,059,528	37,874	64%	24,340
External Financing	0	0	0	0%	0
Total Expenditure	1,107,294	2,204,917	385,448	35%	231,630
C: Unspent Balances					
Recurrent Balances			108,994		
Wage			0		
Non Wage			108,994		
Development Balances			1,812		
Domestic Development			1,812		
External Financing			0		
Total Unspent			110,806		

VOTE: 913 Obongi District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Administration total has a total budget of UGX 1,204,917,000 of which 71,992,000 was DUCG NW was 235,745,000 District unconditional grant wage, and UGX 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; DDEG was 10,366,000 while 49,162,000 was multi sectoral transfer to LLG's-GOU. Cumulate receipt was UGX 496,254,000 representing 45%. Quarter two planned revenue was UGX 301,229,250 and actual receipt was UGX 248,413,000. The low performance was due to low performance local revenue.

Total planned expenditure was UGX 1,204,917,000, cumulative expenditure to date was UGX 372,150,000 accounting for 34% and Quarter two planned expenditure was UGX 301,229,250 and actual expenditure was UGX 218,332,000. The low performance was due to low performance of local revenue and delayed payment on pension and gratuity

Reasons for unspent balances on the bank account

Total unspent balance was UGX 124,104,000 of which UGX 122,292,000 was non wage mainly pension and gratuity due to nonpayment of pension and delayed processing of gratuity, UGX 1,812,000 is DDEG due to delayed processing of the requisitions

Highlights of physical performance by end of the quarter

Human resource

1 travel inland made

Procurement

1. One advert made

2. 1 evaluation committee meeting held

Administration

4 Travels for National and Regional Workshops

2 Monitoring visits to sub counties made

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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	155,020	46%	77,509
District Unconditional Grant Non-Wage	52,003	52,003	26,002	50%	13,001
District Unconditional Grant Wage	228,674	228,674	114,337	50%	57,169
Locally Raised Revenues	57,118	61,885	14,681	26%	7,340
Development Revenues	0	0	0	0%	0
Total Revenues Shares	337,796	342,562	155,020	46%	77,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,674	228,674	48,456	21%	24,620
Non Wage	109,121	113,888	36,170	33%	30,656
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,796	342,562	84,626	25%	55,276
C: Unspent Balances					
Recurrent Balances			70,394		
Wage			65,881		
Non Wage			4,513		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			70,394		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District**Quarter 2****SECTION B : Summary by Department**

The total planned revenue for finance department was UGX 342,562,000. The cumulative receipt for quarters I and II was UGX 155,020,000 (46%) and actual receipt for Quarter II was UGX 77,509,000(22.6%). The reason for under performance was due to less release of locally raised revenue.

The total planned expenditure was UGX 342,562,000. The cumulative expenditure to be incurred for Quarters I and II was UGX 81,437,000 (24%) and actual expenditure incurred in Quarter II was UGX 52,087,000 (15.2%). Balance of local revenue UGX 47,204,000 (76%) to be spent was not released in quarter II.

Total of UGX 70,394,000, of which UGX 65,881,000 was wage and UGX 4,513,000 was non wage was not spent in quarter II.

Reasons for unspent balances on the bank account

Total of UGX 70,394,000 was not spent, of which UGX 65,881,000 was wages due to non recruitment of staff in other positions of the finance department, half pay to staff interdicted and non annual incremental of salaries for the existing staff. UGX 4,513,000 was non wage was not spent in quarter II due to late release and warranting of funds.

Highlights of physical performance by end of the quarter

Local revenue enhancement meetings conducted at sub-county level

Final accounts prepared and submitted to Ministry of Finance and Auditor General offices.

Support supervision conducted in lower local governments.

3 Monthly Invoices for salaries paid and transfers to lower local government, schools and health centres done.

Exit meeting with external auditors attended and responses to audit queries submitted to the office auditor general

3 Monthly Warrants of Funds conducted.

Accountable stationery for local revenue collection procured.

National and Regional workshops 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	198,550	44%	117,678
District Unconditional Grant Non-Wage	168,767	168,768	84,384	50%	60,341
District Unconditional Grant Wage	196,643	196,643	98,321	50%	49,161
Locally Raised Revenues	90,000	90,000	15,845	18%	8,176
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	500,663	500,663	228,718	46%	132,762

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

Wage	196,643	196,643	67,073	34%	35,820
Non Wage	258,768	258,768	55,067	21%	36,426

Development Expenditure

Domestic Development	45,252	45,252	16,329	36%	10,907
External Financing	0	0	0	0%	0
Total Expenditure	500,663	500,663	138,469	28%	83,153

C: Unspent Balances*Recurrent Balances*

			76,411		
Wage			31,248		
Non Wage			45,162		

Development Balances

			13,839		
Domestic Development			13,839		
External Financing			0		
Total Unspent			90,249		

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 500,663,000 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 cumulative receipt was UGX228,718 accounting for 48% and Quarter two planned revenue was UGX 125,165,750 and actual receipt was UGX 132,762,000 the over performance was due to release of DDEG at 33% instead of 25%

The Total Planned Expenditure was UGX 500,663,000 and cumulative expenditure was UGX 138,469,000 and actual expenditure for quarter two was UGX 83,153,000 out of the planned UGX 125,165,750. The low performance was due to delayed processing of requisitions, low staff.

Reasons for unspent balances on the bank account

A Total UGX 90,249,000 was unspent balances, of which UGX 31,248,000 was Wage due to limited staffing, UGX 45,162,000 being Recurrent Non-Wage due to delayed processing of funds and UGX 13,839,000 was for Development Grant due to shifting of recruitment in quarter three.

Highlights of physical performance by end of the quarter

1. 01 Meetings of LGPAC were held for discussing Internal Audit Reports for Q2 & Q3 for FY 2023/2024.
2. 01 Meeting of the Business Committee was held.
3. 04 of the District Service Commission were conducted.
4. 03 Meetings of Contracts Committee were conducted.
4. 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	688,884	50%	358,692
District Unconditional Grant Wage	198,000	198,000	99,000	50%	49,500
Locally Raised Revenues	24,455	24,455	7,500	31%	5,500
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	214,768	214,768	107,384	50%	53,692
Programme Conditional Grant - Wage Recurrent	900,000	900,000	450,000	50%	225,000
Development Revenues	263,171	290,692	193,795	74%	106,071
Programme Conditional Grant - Development	263,171	290,692	193,795	74%	106,071
Total Revenues Shares	1,650,394	1,677,915	882,678	53%	464,763

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,098,000	1,098,000	349,969	32%	180,713
Non Wage	289,223	289,223	92,593	32%	63,051
Development Expenditure					
Domestic Development	263,171	290,692	6,108	2%	6,108
External Financing	0	0	0	0%	0
Total Expenditure	1,650,394	1,677,915	448,670	27%	249,872

C: Unspent Balances

Recurrent Balances			246,322	
Wage			199,031	
Non Wage			47,291	
Development Balances			187,687	
Domestic Development			187,687	
External Financing			0	
Total Unspent			434,008	

Summary of Department Revenues and Expenditure by Source

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Production has a total budget of UGX 1,677,915,000 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. Cumulative revenue realized is UGX 857,678,000 representing 52% Quarter two Planned Revenue was UGX 419,478,750 and actual amount received was UGX 464,763,000. The over performance in revenue was due to transfer of development at 33%

Total planned expenditure was UGX 1,677,915,000, cumulative expenditure is 448,670,000 accounting for 27% quarter two planned expenditure was UGX 464,763,000 and actual expenditure UGX 249,872,000. 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 434,008,000 of which UGX 199,031,000 is wage due to non-recruitment of Senior Agriculture Officer, District Production Officer, Principal Agriculture and Veterinary Officer, UGX 47,291,000 is non-wage, due to delayed processing of requisitions and UGX 187,687,000 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	2,053,695	50%	1,026,847
Locally Raised Revenues	4,000	4,000	800	20%	400
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	405,790	405,790	202,895	50%	101,447
Programme Conditional Grant - Wage Recurrent	3,700,000	3,700,000	1,850,000	50%	925,000
Development Revenues	883,256	883,256	488,507	55%	459,065
District Discretionary Equalisation Development Grant	2,073	2,073	0	0%	0
External Financing	779,856	779,856	429,623	55%	429,623
Other Transfers from Central Government	13,000	13,000	0	0%	0
Programme Conditional Grant - Development	88,327	88,327	58,885	67%	29,442
Total Revenues Shares	4,993,046	4,993,046	2,542,202	51%	1,485,912

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,700,000	3,700,000	1,762,374	48%	940,278
Non Wage	409,790	409,790	193,961	47%	101,436
Development Expenditure					
Domestic Development	103,400	103,400	691	1%	691
External Financing	779,856	779,856	102004.359	13%	102,004
Total Expenditure	4,993,046	4,993,046	2,059,031	41%	1,144,409

C: Unspent Balances

Recurrent Balances			97,359	
Wage			87,626	
Non Wage			9,734	
Development Balances			385,812	
Domestic Development			58,194	
External Financing			327,618	
Total Unspent			483,171	

VOTE: 913 Obongi District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

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 1,145,503,000.

Total planned quarter one expenditure was UGX 1,248,261,500 and the actual expenditure was UGX 1,145,503,000 which accounted for 23 %. The Quarterly cumulative was UGX 2,060,124,000 which accounted for 41%. The low expenditure was due to low release of some External financing, local revenue and other government transfers..

Reasons for unspent balances on the bank account

The total unspent balances of Uganda shillings 482,078,000 of which 385,812,000 was Development. of which UGX 58194,000 was domestic development due to delayed procurement processes, while Uganda shillings 327618,000 was external financing due to delayed processing funds. UGX 86533,000 was Wage due to non-recruitment of some health worker and UGX 9734,000 was non wage due to delayed payment of services providers.

Highlights of physical performance by end of the quarter

209 staff were paid salaries and wages

01 Quarterly supportive supervision conducted

05 DHT/DHMT, (3 DHT and 2 Health and Nutrition Coordination Meeting conducted

01 District Quality improvement meeting coordinated

01 HIV/AIDS stakeholders meeting and monitoring done

01 Mini TB CAST ++ implemented

14 Community sensitization, Health and Disease prevention

3 Mentorship conducted on reproductive Health Conducted

17 Health Facilities provided Health Care Services (Diagnosis, Treatment of Disease and Disease prevention)

VOTE: 913 Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,275,665	4,299,491	1,967,156	46%	811,045
District Unconditional Grant Non-Wage	6,833	6,833	3,417	50%	1,708
District Unconditional Grant Wage	97,896	97,896	48,948	50%	24,474
Locally Raised Revenues	12,400	12,400	2,200	18%	1,200
Programme Conditional Grant - Non Wage Recurrent	1,071,538	1,071,538	357,179	33%	0
Programme Conditional Grant - Wage Recurrent	3,086,998	3,110,824	1,555,412	50%	783,662
Development Revenues	689,192	888,652	527,991	77%	363,725
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	527,991	107%	363,725
Total Revenues Shares	4,964,857	5,188,143	2,495,146	50%	1,174,770

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

Wage	3,184,894	3,208,719	1,363,245	43%	698,755
Non Wage	1,090,771	1,090,771	276,760	25%	26,743

Development Expenditure

Domestic Development	503,796	703,256	19,758	4%	16,259
External Financing	185,396	185,396	12930	7%	12,930
Total Expenditure	4,964,857	5,188,143	1,672,693	34%	754,687

C: Unspent Balances*Recurrent Balances*

			327,150		
Wage			241,115		
Non Wage			86,036		

Development Balances

			495,303		
Domestic Development			508,233		
External Financing			-12,930		

Total Unspent**822,453**

VOTE: 913 Obongi District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The overall total planned for the Financial Year 2024/2025 was UGX 5,188,143,000 out of which UGX 4,299,491,000 was Recurrent and UGX 888,652,000 was development. Of the planned, UGX 3,110,824,000 was Recurrent Wage and UGX 1,083,938,000 was Recurrent Non-Wage. The revenue sources include: Unconditional Grant Wage release of UGX 48,948,000 (50%) of the approved budget. Sector Conditional Grant Wage released was UGX 1,555,412,000 (50%) of the budget and Sector Conditional Grant Non-Wage released was UGX 357,179,000 (33%) of the budget. Development: Sector Conditional Grant dev't. released was UGX 527,991,000 (107%) of the budget. District Unconditional Grant Non-Wage released was UGX 3,417,000 (50%) of the budget and Locally Raised Revenue received was UGX 2,200,000 (18%) of the budget. Other Central Government Transfer (UNEB) and External Financing were not received. The total planned expenditure was UGX 5,188,143,000 out of which spent was UGX 1,672,693,000 (34%) of the expenditure.

Reasons for unspent balances on the bank account

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 for the three months. Headquarter staff salaries as well were paid for 3 months. Bills of quantities for education projects prepared and bid solicitation process on going. Contract of UGIFT project for Seed Secondary School on going at completion stage.

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 for the three months. Headquarter staff salaries as well were paid for 3 months. Bills of quantities for education projects prepared and bid solicitation process on going. Contract of UGIFT project for Seed Secondary School on going at completion stage.

VOTE: 913 Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,378,421	1,437,797	708,538	51%	366,484
District Unconditional Grant Wage	228,189	228,189	108,354	47%	51,300
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	90,623	0	72,816	80%	57,816
Other Transfers from Central Government	57,608	207,608	27,368	48%	7,368
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	262,609	262,609	84,203	32%	10,000
District Discretionary Equalisation Development Grant	222,609	222,609	74,203	33%	0
Other Transfers from Central Government	40,000	40,000	10,000	25%	10,000
Total Revenues Shares	1,641,029	1,700,406	792,741	48%	376,484

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	228,189	228,189	73,140	32%	41,913
Non Wage	1,150,231	1,059,608	97,322	8%	97,322
Development Expenditure					
Domestic Development	262,609	262,609	38,869	15%	30,212
External Financing	0	0	0	0%	0
Total Expenditure	1,641,029	1,550,406	209,331	13%	169,447

C: Unspent Balances

Recurrent Balances			538,076	
Wage			35,214	
Non Wage			502,862	
Development Balances			45,333	
Domestic Development			45,333	
External Financing			0	
Total Unspent			583,410	

VOTE: 913 Obongi District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

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 Cumulative grand total of Ug. Shs 583,410,000 was unspent under Roads and Engineering by end of Quarter 2 FY 2024/25

Of which a total of Ug. Shs 35,214,000 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 502,862,000 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 2

A total of Ug. Shs 45,333,000 under domestic development grant was not spent the ongoing procurement process which has not yet been concluded by end of Quarter 2

Highlights of physical performance by end of the quarter

Payment of road Gangs fro the 02 months

Conducted District Roads committee

Monitored the completed and ongoing Road projects in the FY 2023/24

Supervised Routine Manual Road Maintenance by the Road Gangs

Paid support staff under and traditional staff at the Department

Design of Roads under the 1Bn Grant ongoing

VOTE: 913 Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,424	149,424	73,512	49%	36,606
District Unconditional Grant Wage	80,400	80,400	40,200	50%	20,100
Locally Raised Revenues	3,000	3,000	300	10%	0
Programme Conditional Grant - Non Wage Recurrent	66,024	66,024	33,012	50%	16,506
Development Revenues	448,859	448,859	252,029	56%	126,015
External Financing	70,815	70,815	0	0%	0
Programme Conditional Grant - Development	363,229	363,229	242,153	67%	121,076
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	598,282	598,282	325,541	54%	162,620

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

Wage	80,400	80,400	33,837	42%	19,163
Non Wage	69,024	69,024	16,434	24%	16,434

Development Expenditure

Domestic Development	378,044	378,044	4,938	1%	4,938
External Financing	70,815	70,815	0	0%	0
Total Expenditure	598,282	598,282	55,209	9%	40,535

C: Unspent Balances*Recurrent Balances*

Wage			23,241		
Non Wage			6,363		

Development Balances

Domestic Development			16,878		
External Financing			247,091		
Total Unspent			270,332		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District**Quarter 2****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 162,620,000 was released in Quarter 2 of which 19,163,069 funds were expended under Wage whereas Ug. Shs 16,434,000 was expended under Recurent Non wage and Ug. Shs 4,938,000 under Transitional development Grants in Quarter 2 by 31/12/2024. Total expenditure stands at 40,535,000 in Q2.

Reasons for unspent balances on the bank account

A total of Ug. Shs 270,332,000 was unspent by the end of quarter 2.

Of which Ug. Shs 23,241,000 was under recurrent budget where Ug. Shs 16,878,000 under nonwage was unspent due to delayed release of funds internally for conducting activities and technical challenges on IFMS and Ug. Shs 6,363,000 under wage was unspent due to the staffing gap in the department which is being addressed by the ongoing process of recruitment of critical staff following the recent clearance done by Ministry of Public Service.

Whereas Ug. Shs 247,091,000 under Domestic development grant was unspent due to the ongoing procurement process (BEB Display) for development projects for FY 2024/25.

Highlights of physical performance by end of the quarter

- 01 District Water Sanitation Coordination Committee-Meeting Conducted
- 01 Meeting with Extension workers conducted
- 01 Quarterly inspection of Water points done
- 01 Quarterly Data collection and update done
- 01 Support supervision of ongoing MWE-Projects in the District
- 01 Submission of Quarter 2 Report to MWE
- Repaired, serviced and maintained of vehicle Reg. No. LG 0011-169
- 02 support staff (Askaris) paid monthly wages for three months each
- CLTS programme ongoing in 04 Villages. Triggering of the villages done and follow up ongoing
- 02 Piped water systems of Obongi Town Council and Kali have been commissioned
- 05 Non functional Boreholes have been rehabilitated by For Africa

VOTE: 913 Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	301,747	339,747	142,899	47%	72,222
District Unconditional Grant Non-Wage	14,112	14,112	7,056	50%	3,528
District Unconditional Grant Wage	235,800	235,800	117,900	50%	58,950
Locally Raised Revenues	25,000	25,000	4,526	18%	3,035
Other Transfers from Central Government	0	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,835	26,835	13,418	50%	6,709
Development Revenues	15,169	15,169	10,113	67%	5,056
District Discretionary Equalisation Development Grant	15,169	15,169	10,113	67%	5,056
Total Revenues Shares	316,916	354,916	153,012	48%	77,278
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,800	235,800	115,660	49%	56,710
Non Wage	65,947	103,947	20,306	31%	18,556
Development Expenditure					
Domestic Development	15,169	15,169	10,110	67%	10,110
External Financing	0	0	0	0%	0
Total Expenditure	316,916	354,916	146,076	46%	85,376
C: Unspent Balances					
Recurrent Balances			6,934		
Wage			2,240		
Non Wage			4,693		
Development Balances			3		
Domestic Development			3		
External Financing			0		
Total Unspent			6,936		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District**Quarter 2****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 of 25,000,000, District Unconditional grant wage 235,800,000 and District Unconditional grant nonwage of 14,112,000, Program Conditional Grant 26,835,000 and DDEG 15,169,000. The expected expenditure during quarter two period was 79,229,000. However, the department received revenue of 77,278,000 (DDEG=5,056,000, Locally Raised Revenue = 3,035,000, District Unconditional Grant nonwage= 3,528,000, District Unconditional Wage=58,950,000 and Program Conditional Grant non-wage= 6,709,000). The total expenditure for quarter two was 85,376,000 of which 56,710,000 was for wage and 18,556,000 was non-wage expenditure. Cumulatively the two quarters, the department received 153,012,000 and spent 146,076,000. The unspent balance for quarter was 6,936,000 of which 4,693,000 is non-wage, 2,240,000 is for wage and 3 was development fund. There was low local revenue release.

Reasons for unspent balances on the bank account

The total unspent balance of Uganda Shillings 6,936,000 was unspent of which Uganda Shillings 4,693,000 was non-wage due to late release of locally raised revenue and network challenges causing delays in approval system and Development fund of Uganda Shillings 3. Uganda shillings 2,240,000 of unspent balance was for wage.

Highlights of physical performance by end of the quarter

Compound well maintained in quarter two
Salaries for staff paid in the months of October to December 2024.
Conducted one District Physical Development Committee meeting.
Conducted monitoring and evaluation of environmental compliance
Conducted community dialogue at Angaliachini for demarcation of the river bank
Conducted community sensitization on river bank and wetland management
Delivered annual report to the Ministry of Water and Environment and NEMA Offices.
One forest inspection conducted at Kochi Community Forest Reserve
Conducted community sensitization on land registration, titling, survey and dispute resolution at Palorinya.
Community sensitization on physical planning standards at Iboa Parish-Palorinya Sub County
Travelled to Kampala to respond to issues raised by IGG on incomplete projects and interest accrued in the sub projects.

VOTE: 913 Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,905	149,905	71,297	48%	36,157
District Unconditional Grant Non-Wage	7,831	7,831	3,916	50%	1,958
District Unconditional Grant Wage	115,823	115,823	57,952	50%	28,976
Locally Raised Revenues	14,400	14,400	3,503	24%	2,260
Programme Conditional Grant - Non Wage Recurrent	11,851	11,851	5,926	50%	2,963
Development Revenues	424,944	424,944	21,850	5%	20,700
External Financing	334,944	334,944	20,700	6%	20,700
Other Transfers from Central Government	90,000	90,000	1,150	1%	0
Total Revenues Shares	574,850	574,850	93,147	16%	56,857

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	115,823	115,823	35,528	31%	16,890
Non Wage	34,082	34,082	7,243	21%	7,243
Development Expenditure					
Domestic Development	90,000	90,000	0	0%	0
External Financing	334,944	334,944	7400	2%	7,400
Total Expenditure	574,850	574,850	50,171	9%	31,533

C: Unspent Balances

Recurrent Balances			28,527	
Wage			22,425	
Non Wage			6,102	
Development Balances			14,450	
Domestic Development			1,150	
External Financing			13,300	
Total Unspent			42,977	

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District**Quarter 2****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 56,857,000/= (9%) of which UGX 1,958,000/= is District unconditional Grant Non-Wage; UGX 28,976,000/= is District Unconditional Grant-Wage; UGX 2,260,000/= is Locally Raised Revenue, UGX 2,963,000/= is Programme Conditional Grant Non-Wage Recurrent and UGX 1,150,000/= is Other Transfers from Central Government. UGX 20,700,000/= is External Financing (UNFPA). The Actual total Expenditure is UGX 31,533,000/= (9%). Of this expenditure, UGX 16,890,000/= is Wage; UGX 7,243,000/= is Non-Wage and UGX 7,400,000/= is External Financing. The Total Recurrent Unspent Balances is UGX 28,527,000/= . The actual Total Unspent Balances is 42,977,000/= of which UGX 22,425,000/= is Wage; UGX 6,102,000/- is Non-wage; UGX 1,150,000/= is Domestic Development(UWEP/YLP) and UGX 13,300,000/= is External Financing (UNFPA).

Reasons for unspent balances on the bank account

The department generally did not spend the UGX 22,425,000/= wage due to non recruitment of the 2 CDOs of Ewafa and Palorinya Sub Counties and some staff were paid under certain departments. The UGX 6,102,000/= Non-Wage was not spent due to late release of the funds which is yet to be processed. The UGX 1,150,000/= is Domestic Development which is Institutional support for YLP/UWEP Joint programme. The funds were not processed and is still on Account. The UGX 13,300,000/= is UNFPA funds which is still on account though the activities have been implemented. However important to note is that the achievements highlighted in the quarter are those achieved together with those of partners.

Highlights of physical performance by end of the quarter

The department was able to generate project proposals for UWEP, YLP, SEGOP, NSG-PWD for funding. The Department was able to refer 01 Juvenile to Arua Children Remand Home and bring back 2 Juveniles to be resettled with their families in the Refugee Settlement in Palorinya. The department was able. The SPSWO was able to follow up 10 cases of VAC. The Department held 01 Youth council meeting at district level. The SPSWO was able to carry out 01 visit to Moyo Baby's home where there are 3 babies under alternative care. the SPSWO was able to visit the Children's Remand home in Arua. The department was able to follow up the youth and women groups. The department was able to conduct Child Wellbeing Committee meeting at district and Base Camp. The department was able to conduct 02 GBV stakeholders coordination meeting at district level and collect GBV data. The department was able to procure small office equipment and stationary. The department was able to pay salaries for staff.

VOTE: 913 Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	299,048	303,048	150,306	50%	74,842
District Unconditional Grant Non-Wage	39,248	39,248	19,624	50%	9,812
District Unconditional Grant Wage	225,000	225,000	112,500	50%	56,250
Locally Raised Revenues	34,800	38,800	18,182	52%	8,780
Development Revenues	173,549	173,549	75,695	44%	70,512
District Discretionary Equalisation Development Grant	15,549	15,549	10,366	67%	5,183
External Financing	158,000	158,000	65,329	41%	65,329
Total Revenues Shares	472,597	476,597	226,001	48%	145,354

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	225,000	225,000	18,514	8%	9,208
Non Wage	74,048	78,048	27,224	37%	17,635
Development Expenditure					
Domestic Development	15,549	15,549	10,087	65%	4,904
External Financing	158,000	158,000	56,450	36%	56,450
Total Expenditure	472,597	476,597	112,275	24%	88,197

C: Unspent Balances

Recurrent Balances			104,568	
Wage			93,986	
Non Wage			10,582	
Development Balances			9,158	
Domestic Development			279	
External Financing			8,879	
Total Unspent			113,726	

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District**Quarter 2****SECTION B : Summary by Department**

The Total Annual budget is UGX 476,597, 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. Cumulative release was UGX 226,001,000 accounting for 48% while quarter two planned expenditure was UGX 119,149,250 Quarter and actual receipt was UGX 145,354,000. The reasons for over performance was due to release of more than half UNHCR in quarter two

Total planned Expenditure was UGX 476,597,000, cumulative expenditure to date was UGX 111,880,000 and quarter two planned expenditure was UGX 119,149,250 and actual expenditure was UGX 87,802,000. The reasons for under expenditure was due to downsizing of District Planners Salaries from Science cadre to Professional (6, 5000.000 against 1,700,000), non-recruitment of Senior Planner

Reasons for unspent balances on the bank account

Total unspent balance was UGX 114,121,000 of which UGX 93,986,000 was wage due to downsizing of District Planners Salaries and non-recruitment of Senior Planner while UGX 10,977,000 was non-wage due to shift of activity to quarter Three. While UGX 9,158,000 of which UGX 279,000 is Domestic Development and UGX 8,879,000 which is external financing (UNHCR)

Highlights of physical performance by end of the quarter

Budget Conference for FY 2025/2026 conducted

Quarter two monitoring under Roads and Engineering

Mentoring and support supervision of LLGs in preparation of their respective Development Plan IV

Data collection of VSLA

Validation of draft DDP IV

Participation in international training under knowledge Co-creation Program on Gender and Diversity in Disaster Risk Reduction and Climate Change

8 Regional and National Workshops attended in Arua, Gulu, Mukono, Hoima and Entebbe

VOTE: 913 Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,502	73,502	28,037	38%	14,835
District Unconditional Grant Non-Wage	6,469	6,469	3,235	50%	1,617
District Unconditional Grant Wage	40,233	40,233	20,116	50%	10,058
Locally Raised Revenues	26,800	26,800	4,686	17%	3,160
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,502	73,502	28,037	38%	14,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,233	40,233	5,729	14%	2,222
Non Wage	33,269	33,269	5,060	15%	5,060
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,502	73,502	10,789	15%	7,282
C: Unspent Balances					
Recurrent Balances			17,248		
Wage			14,388		
Non Wage			2,861		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,248		

Summary of Department Revenues and Expenditure by Source

Total Planned revenue was Uganda Shillings 73,502 , 000 and actual receipt was Uganda Shillings 28,037,000 (38%) . 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 10,789 ,000(15%) . The low performance was due to absence of Principal Internal Auditor

VOTE: 913 Obongi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Total unspent balance 17,248 000 , of which Uganda Shillings 14,388 ,000 is wage due to absence of Principal Internal Auditor was on transfer of service to Moyo and Uganda Shillings 2,861 000 is non wage due to late warranting of the funds

Highlights of physical performance by end of the quarter

Audited 13 departmental accounts

Conducted special audit for Aliba, 4 Health Facilities, 6 Primary Schools , 6 Lower Local Governments audited and report prepared, 3 Monthly payrolls audited, reviewed and report prepared

VOTE: 913 Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,614	142,614	60,686	43%	30,973
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	97,007	97,007	48,504	50%	24,252
Locally Raised Revenues	27,200	27,200	2,979	11%	2,120
Programme Conditional Grant - Non Wage Recurrent	12,406	12,407	6,203	50%	3,102
Development Revenues	66,982	66,982	46,037	69%	23,018
District Discretionary Equalisation Development Grant	60,504	60,504	41,718	69%	20,859
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	209,595	209,595	106,723	51%	53,992

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	97,007	97,007	18,787	19%	9,364
Non Wage	45,607	45,607	4,803	11%	3,656
Development Expenditure					
Domestic Development	66,982	66,982	1,523	2%	515
External Financing	0	0	0	0%	0
Total Expenditure	209,595	209,595	25,114	12%	13,535

C: Unspent Balances

Recurrent Balances			37,096	
Wage			29,716	
Non Wage			7,379	
Development Balances			44,513	
Domestic Development			44,513	
External Financing			0	
Total Unspent			81,609	

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 2

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 two planned revenue was UGX 52,393,750 and actual receipt was UGX 53,992,000 . Quarter one planned expenditure was UGX 52,393,750 and actual expenditure was UGX 13,535,000 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 81,609,000 of which UGX 29,716 000 is due to non-recruitment of DCO and PCO ,while UGX 7,379,000 was non-wage due delayed processing of invoices and UGX 44,513,000 which was domestic development due to shifting of activity to quarter Three

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

Mobilized businesses for registration

VOTE: 913 Obongi District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
11	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	750
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,000	5,917
228002 Maintenance-Transport Equipment	600	0
273104 Pension	132,526	20,365
273105 Gratuity	151,822	0
Total for Budget Output	298,830	27,032
Wage	0	0
Non-Wage	298,830	27,032
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	1	Delivered as planned
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PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

1	1	Delivered as planned
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PIAP Output: 16060522X Planning and budgeting reporting undertaken

1	NA1	Delivered as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	235,745	64,663

VOTE: 913 Obongi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	3,000
221007 Books, Periodicals & Newspapers	420	0
221009 Welfare and Entertainment	1,500	107
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,550	1,675
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	441
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	13,856
227004 Fuel, Lubricants and Oils	20,000	816
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	4,754
Total for Budget Output	368,621	89,311
Wage	235,745	64,663
Non-Wage	122,510	19,549
GoU Dev	10,366	5,099
Ext Finance	0	0

Budget Output: 00007 Procurement and Disposal Services

VOTE: 913 Obongi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
1	1	Delivered as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000	
221001 Advertising and Public Relations	6,500	5,375	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	4,500	2,925	
Total for Budget Output	16,000	12,550	
Wage	0	0	
Non-Wage	16,000	12,550	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management		
1	1	Delivered as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	125	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	4,650	1,246	
227004 Fuel, Lubricants and Oils	1,450	0	
Total for Budget Output	10,000	1,371	
Wage	0	0	
Non-Wage	10,000	1,371	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed		
1	1	Delivered as planned

VOTE: 913 Obongi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	960	0
221011 Printing, Stationery, Photocopying and Binding	1,200	450
222001 Information and Communication Technology Services.	820	0
227001 Travel inland	5,020	1,310
Total for Budget Output	8,000	1,760
Wage	0	0
Non-Wage	8,000	1,760
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	99,606
Total for Budget Output	405,843	99,606
Wage	0	0
Non-Wage	356,681	80,365
GoU Dev	49,162	19,241
Ext Finance	0	0
Total for Department	1,107,294	231,630
Wage	235,745	64,663
Non-Wage	812,021	142,627
GoU Dev	59,528	24,340
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 2

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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	228,674	24,620	
221002 Workshops, Meetings and Seminars	6,500	750	
221009 Welfare and Entertainment	1,818	0	
221011 Printing, Stationery, Photocopying and Binding	5,820	3,600	
222001 Information and Communication Technology Services.	1,500	250	
227001 Travel inland	5,000	1,845	
Total for Budget Output	249,313	31,065	
Wage	228,674	24,620	
Non-Wage	20,638	6,445	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	250	
221002 Workshops, Meetings and Seminars	1,955	809	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	4,621	2,345	
Total for Budget Output	12,676	4,404	
Wage	0	0	
Non-Wage	12,676	4,404	
GoU Dev	0	0	

VOTE: 913 Obongi District**Quarter 2****Department: 020 Finance**

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	8,471	
Total for Budget Output	30,000	8,471	
Wage	0	0	
Non-Wage	30,000	8,471	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	100	
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	250	
227001 Travel inland	4,634	3,256	
Total for Budget Output	13,636	3,606	
Wage	0	0	
Non-Wage	13,636	3,606	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 913 Obongi District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	200
221009 Welfare and Entertainment	1,291	495
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	2,091
Total for Budget Output	11,891	3,036
Wage	0	0
Non-Wage	11,891	3,036
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,300	300
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,980	380
221012 Small Office Equipment	1,000	300
227001 Travel inland	6,000	2,312
227004 Fuel, Lubricants and Oils	4,500	681
228002 Maintenance-Transport Equipment	4,500	470
Total for Budget Output	20,280	4,693
Wage	0	0
Non-Wage	20,280	4,693
GoU Dev	0	0
Ext Finance	0	0
Total for Department	337,796	55,276
Wage	228,674	24,620
Non-Wage	109,121	30,656
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 2

Ext Finance	0	0
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VOTE: 913 Obongi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	22,592 5,562
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2	1	Delivered as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	2,600
Total for Budget Output	7,200	2,600
Wage	0	0
Non-Wage	7,200	2,600
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 outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	196,643	35,820
211105 Ex-Gratia for Political leaders.	92,580	10,200
211107 Boards, Committees and Council Allowances	28,910	1,970
221002 Workshops, Meetings and Seminars	3,140	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	22,310	10,380
227004 Fuel, Lubricants and Oils	12,802	1,951
228002 Maintenance-Transport Equipment	20,529	1,682
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	377,914	62,003
Wage	196,643	35,820
Non-Wage	181,271	26,183
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	15,400	7,266	
221002 Workshops, Meetings and Seminars	8,582	1,323	
221007 Books, Periodicals & Newspapers	1,800	0	
221011 Printing, Stationery, Photocopying and Binding	3,200	0	
221012 Small Office Equipment	600	300	
221017 Membership dues and Subscription fees.	500	0	
227001 Travel inland	9,320	337	
Total for Budget Output	39,402	9,226	
Wage	0	0	
Non-Wage	19,402	637	
GoU Dev	20,000	8,589	
Ext Finance	0	0	
Total for Department	500,663	83,153	
Wage	196,643	35,820	
Non-Wage	258,768	36,426	
GoU Dev	45,252	10,907	
Ext Finance	0	0	

VOTE: 913 Obongi District

Quarter 2

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		
15		Delivered as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	900,000	131,642
221002 Workshops, Meetings and Seminars	52,484	5,200
221008 Information and Communication Technology Supplies.	5,760	1,465
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	5,500	1,920
221012 Small Office Equipment	2,200	0
222001 Information and Communication Technology Services.	6,000	1,138
227004 Fuel, Lubricants and Oils	4,731	1,000
228002 Maintenance-Transport Equipment	15,940	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	993,715	145,365
Wage	900,000	131,642
Non-Wage	93,715	10,423
GoU Dev	0	3,300
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		Delivered as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,071

VOTE: 913 Obongi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,424	2,895
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	900	500
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	950	0
222001 Information and Communication Technology Services.	2,550	250
227001 Travel inland	27,193	6,141
227004 Fuel, Lubricants and Oils	16,525	8,215
228002 Maintenance-Transport Equipment	16,600	3,955
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	71,027
Wage	198,000	49,071
Non-Wage	83,892	21,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
224003 Agricultural Supplies and Services	0	2,808
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	50,000	2,808
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	2,808
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 913 Obongi District

Quarter 2

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,016	13,872
227001 Travel inland	33,600	16,800
Total for Budget Output	61,616	30,672
Wage	0	0
Non-Wage	61,616	30,672
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
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	249,872
Wage	1,098,000	180,713
Non-Wage	289,223	63,051
GoU Dev	263,171	6,108
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 2

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.		
	1	delivered as planned
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	NA	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,287,789	759,354	
227001 Travel inland	0	0	
263308 Sector Conditional Grant (Non-Wage)	348,838	87,209	
Total for Budget Output	3,636,627	846,563	
Wage	3,287,789	759,354	
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	Funds not were not warranted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,110	0	
227001 Travel inland	6,890	0	

VOTE: 913 Obongi District

Quarter 2

Department: 050 Health

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

Delivered as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	412,211	180,924
212102 Medical expenses (Employees)	6,400	0
221002 Workshops, Meetings and Seminars	96,690	691
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	31,736
225204 Monitoring and Supervision of capital work	4,416	0
227001 Travel inland	460,070	76,470
227004 Fuel, Lubricants and Oils	74,871	2,715
228002 Maintenance-Transport Equipment	16,000	3,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,950	600
312111 Residential Buildings - Acquisition	83,910	0
312231 Office Equipment - Acquisition	63,370	0
Total for Budget Output	1,343,419	297,846
Wage	412,211	180,924
Non-Wage	60,952	14,227
GoU Dev	90,400	691
Ext Finance	779,856	102,004
Total for Department	4,993,046	1,144,409
Wage	3,700,000	940,278
Non-Wage	409,790	101,436
GoU Dev	103,400	691

VOTE: 913 Obongi District

Quarter 2

Ext Finance	779,856	102,004
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VOTE: 913 Obongi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	545,294
Total for Budget Output	2,458,042	545,294
Wage	2,458,042	545,294
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	15,058
Total for Budget Output	508,147	15,058
Wage	0	0
Non-Wage	508,147	15,058
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

Implemented as planned

VOTE: 913 Obongi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,013	2,800
227004 Fuel, Lubricants and Oils	9,200	2,460
312121 Non-Residential Buildings - Acquisition	308,038	10,999
Total for Budget Output	324,250	16,259
Wage	0	0
Non-Wage	0	0
GoU Dev	324,250	16,259
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Bid solicitation on going for the procurement of the works.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,568	0
Total for Budget Output	205,568	0
Wage	0	0
Non-Wage	205,568	0
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**

Additional Secondary teachers deployed and renumerated NA

Ministry has released supplementary for the wage at the end of the quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	628,956	136,943
Total for Budget Output	628,956	136,943
Wage	628,956	136,943

VOTE: 913 Obongi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	500	
222001 Information and Communication Technology Services.	300	33	
227001 Travel inland	24,196	3,175	
227004 Fuel, Lubricants and Oils	700	65	
228002 Maintenance-Transport Equipment	540	180	
Total for Budget Output	27,736	3,953	
Wage	0	0	
Non-Wage	16,736	3,953	
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	16,518	
221011 Printing, Stationery, Photocopying and Binding	1,400	0	
221012 Small Office Equipment	833	0	
225204 Monitoring and Supervision of capital work	8,440	0	
227001 Travel inland	276,069	6,024	
227004 Fuel, Lubricants and Oils	2,000	0	
228002 Maintenance-Transport Equipment	15,000	0	

VOTE: 913 Obongi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	0
313121 Non-Residential Buildings - Improvement	160,106	0
Total for Budget Output	563,744	22,542
Wage	97,896	16,518
Non-Wage	297,302	6,024
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**

NA	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	40,000	1,708
227004 Fuel, Lubricants and Oils	1,600	0
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18	0
Total for Budget Output	50,018	1,708
Wage	0	0
Non-Wage	50,018	1,708
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	Priority in the quarter was given for Sports and National Examinations
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VOTE: 913 Obongi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	195,396	12,930
Total for Budget Output	195,396	12,930
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	185,396	12,930

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

Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,964,857	754,687	
Wage	3,184,894	698,755	
Non-Wage	1,090,771	26,743	
GoU Dev	503,796	16,259	
Ext Finance	185,396	12,930	

VOTE: 913 Obongi District**Quarter 2****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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,450	2,031
227001 Travel inland	31,532	13,654
227004 Fuel, Lubricants and Oils	13,000	3,161
228002 Maintenance-Transport Equipment	1,250	0
312121 Non-Residential Buildings - Acquisition	173,377	11,366
Total for Budget Output	222,609	30,212
Wage	0	0
Non-Wage	0	0
GoU Dev	222,609	30,212
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	228,189	41,913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,725	17,798
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	800
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	37,182	0
227001 Travel inland	38,000	18,723
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	60,001

VOTE: 913 Obongi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,306,414
	Wage	228,189
	Non-Wage	1,078,225
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,641,029
	Wage	228,189
	Non-Wage	1,150,231
	GoU Dev	262,609
	Ext Finance	0

VOTE: 913 Obongi District

Quarter 2

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		
	40	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	80,400	19,163	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,800	
221002 Workshops, Meetings and Seminars	36,409	3,250	
221009 Welfare and Entertainment	1,600	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	400	100	
222001 Information and Communication Technology Services.	2,000	375	
224010 Protective Gear	100	0	
225203 Appraisal and Feasibility Studies for Capital Works	900	0	
225204 Monitoring and Supervision of capital work	51,138	4,938	
227001 Travel inland	31,082	10,409	
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	40,535	
Wage	80,400	19,163	
Non-Wage	69,024	16,434	
GoU Dev	378,044	4,938	
Ext Finance	70,815	0	
Total for Department	598,282	40,535	
Wage	80,400	19,163	
Non-Wage	69,024	16,434	
GoU Dev	378,044	4,938	
Ext Finance	70,815	0	

VOTE: 913 Obongi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	56,710
221002 Workshops, Meetings and Seminars	32,319	10,486
221012 Small Office Equipment	700	225
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	7,216	3,323
227004 Fuel, Lubricants and Oils	7,000	222
228002 Maintenance-Transport Equipment	3,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Budget Output	287,635	71,966
Wage	235,800	56,710
Non-Wage	51,835	15,256
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	11,910
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	29,281	13,410

VOTE: 913 Obongi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,300
	GoU Dev	10,110
	Ext Finance	0
	Total for Department	85,376
	Wage	56,710
	Non-Wage	18,556
	GoU Dev	10,110
	Ext Finance	0

VOTE: 913 Obongi District

Quarter 2

Department: 100 Community Based Services

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

Programme: 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	7,400
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	334,944	7,400
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	334,944	7,400

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	16,890
Total for Budget Output	115,823	16,890
Wage	115,823	16,890
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 913 Obongi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,051	538
221002 Workshops, Meetings and Seminars	7,000	2,979
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	485
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	2,521
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	4,631	220
Total for Budget Output	34,082	7,243
Wage	0	0
Non-Wage	34,082	7,243
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 *UShs Thousand*

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

VOTE: 913 Obongi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	90,000
	Ext Finance	0
	Total for Department	574,850
	Wage	115,823
	Non-Wage	34,082
	GoU Dev	90,000
	Ext Finance	334,944

VOTE: 913 Obongi District**Quarter 2****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	1	Delivered as planned
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	1	Delivered as planned
PIAP Output: 1801051103X Functional community information system at parish level.		
7	7	Delivered as planned
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
3	3	Delivered as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	9,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,010	13,889
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	111,032	41,492
221003 Staff Training	1,100	0
221008 Information and Communication Technology Supplies.	3,720	350
221009 Welfare and Entertainment	852	0
221011 Printing, Stationery, Photocopying and Binding	11,500	215
221012 Small Office Equipment	912	0
222001 Information and Communication Technology Services.	11,180	2,893
227001 Travel inland	61,961	20,150
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	88,197
Wage	225,000	9,208
Non-Wage	74,048	17,635
GoU Dev	15,549	4,904

VOTE: 913 Obongi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	158,000 56,450
	Total for Department	472,597 88,197
	Wage	225,000 9,208
	Non-Wage	74,048 17,635
	GoU Dev	15,549 4,904
	Ext Finance	158,000 56,450

VOTE: 913 Obongi District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
	3 Monthly payrolls audited, reviewed and report prepared	Local revenue not released as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	40,233	2,222	
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	5,060	
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	7,282	
Wage	40,233	2,222	
Non-Wage	33,269	5,060	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	73,502	7,282	
Wage	40,233	2,222	
Non-Wage	33,269	5,060	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 913 Obongi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	197	
221002 Workshops, Meetings and Seminars	2,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,300	250	
222001 Information and Communication Technology Services.	718	159	
227001 Travel inland	3,000	1,000	
227004 Fuel, Lubricants and Oils	1,800	0	
312139 Other Structures - Acquisition	6,477	0	
Total for Budget Output	16,295	1,856	
Wage	0	0	
Non-Wage	9,818	1,856	
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	250	
221002 Workshops, Meetings and Seminars	3,588	147	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	2,000	0	

VOTE: 913 Obongi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,025	515
227004 Fuel, Lubricants and Oils	1,500	0
312121 Non-Residential Buildings - Acquisition	57,479	0
Total for Budget Output	78,593	912
Wage	0	0
Non-Wage	18,088	397
GoU Dev	60,504	515
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	97,007	9,364
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,900	300
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,500	728
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	125
Total for Budget Output	114,707	10,766
Wage	97,007	9,364
Non-Wage	17,700	1,403
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,595	13,535
Wage	97,007	9,364
Non-Wage	45,607	3,656

VOTE: 913 Obongi District

Quarter 2

GoU Dev	66,982	515
Ext Finance	0	0

VOTE: 913 Obongi District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	20	Delivered as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,482	1,501
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	9,000	6,917
228002 Maintenance-Transport Equipment	600	0
273104 Pension	132,526	39,486
273105 Gratuity	151,822	0
Total for Budget Output	298,830	48,004
Wage	0	0
Non-Wage	298,830	48,004
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	2	Delivered as planned
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PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

1	2	Delivered as planned
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PIAP Output: 16060522X Planning and budgeting reporting undertaken

1	2	Delivered as planned
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VOTE: 913 Obongi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	235,745	123,572
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	4,000
221007 Books, Periodicals & Newspapers	420	0
221009 Welfare and Entertainment	1,500	107
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,550	1,675
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	441
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	17,019
227004 Fuel, Lubricants and Oils	20,000	816
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	4,754
Total for Budget Output	368,621	152,383
Wage	235,745	123,572
Non-Wage	122,510	23,712

VOTE: 913 Obongi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	10,366
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 2 Delivered as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221001 Advertising and Public Relations	6,500	5,375
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,500	2,925
Total for Budget Output	16,000	12,550
Wage	0	0
Non-Wage	16,000	12,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1 2 Delivered as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	825
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,650	2,148
227004 Fuel, Lubricants and Oils	1,450	0
Total for Budget Output	10,000	2,973
Wage	0	0

VOTE: 913 Obongi District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,000 2,973
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509X Public Relations Managed**

1 2 Delivered as planned

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.	960	280
221011 Printing, Stationery, Photocopying and Binding	1,200	450
222001 Information and Communication Technology Services.	820	220
227001 Travel inland	5,020	1,310
Total for Budget Output	8,000	2,260
Wage	0	0
Non-Wage	8,000	2,260
GoU Dev	0	0
Ext Finance	0	0

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

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	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	167,277
Total for Budget Output	405,843	167,277
Wage	0	0

VOTE: 913 Obongi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	356,681 134,503
	GoU Dev	49,162 32,775
	Ext Finance	0 0
	Total for Department	1,107,294 385,448
	Wage	235,745 123,572
	Non-Wage	812,021 224,002
	GoU Dev	59,528 37,874
	Ext Finance	0 0

VOTE: 913 Obongi District

Quarter 2

Department: 020 Finance

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

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	48,456
221002 Workshops, Meetings and Seminars	6,500	750
221009 Welfare and Entertainment	1,818	0
221011 Printing, Stationery, Photocopying and Binding	5,820	3,600
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	5,000	1,845
Total for Budget Output	249,313	54,901
Wage	228,674	48,456
Non-Wage	20,638	6,445
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	250
221002 Workshops, Meetings and Seminars	1,955	809
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	3,000
Total for Budget Output	12,676	5,059

VOTE: 913 Obongi District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,676
	GoU Dev	0
	Ext Finance	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	12,027
Total for Budget Output	30,000	12,027
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	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	400
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	250
227001 Travel inland	4,634	3,256
Total for Budget Output	13,636	3,906
	Wage	0
	Non-Wage	13,636

VOTE: 913 Obongi District**Quarter 2****Department: 020 Finance**

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	200
221009 Welfare and Entertainment	1,291	495
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	2,091
Total for Budget Output	11,891	3,036
Wage	0	0
Non-Wage	11,891	3,036
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*UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,300	300
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,980	380
221012 Small Office Equipment	1,000	300
227001 Travel inland	6,000	3,315
227004 Fuel, Lubricants and Oils	4,500	681
228002 Maintenance-Transport Equipment	4,500	470
Total for Budget Output	20,280	5,696

VOTE: 913 Obongi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	20,280	5,696
GoU Dev	0	0
Ext Finance	0	0
Total for Department	337,796	84,626
Wage	228,674	48,456
Non-Wage	109,121	36,170
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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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	370
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	3,868
Total for Budget Output	53,554	12,545
Wage	0	0
Non-Wage	28,303	4,805
GoU Dev	25,252	7,740
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 2 Delivered 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
211107 Boards, Committees and Council Allowances	8,060	2,673

VOTE: 913 Obongi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,981	1,550
227001 Travel inland	6,552	2,215
Total for Budget Output	22,592	6,438
Wage	0	0
Non-Wage	22,592	6,438
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 2 Delivered as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	2,600
Total for Budget Output	7,200	2,600
Wage	0	0
Non-Wage	7,200	2,600
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	196,643	67,073
211105 Ex-Gratia for Political leaders.	92,580	20,400
211107 Boards, Committees and Council Allowances	28,910	4,144

VOTE: 913 Obongi District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,140	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	22,310	11,010
227004 Fuel, Lubricants and Oils	12,802	1,951
228002 Maintenance-Transport Equipment	20,529	1,682
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	377,914	106,260
Wage	196,643	67,073
Non-Wage	181,271	39,187
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,400	7,266
221002 Workshops, Meetings and Seminars	8,582	1,718
221007 Books, Periodicals & Newspapers	1,800	450
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	9,320	892
Total for Budget Output	39,402	10,626
Wage	0	0
Non-Wage	19,402	2,037
GoU Dev	20,000	8,589

VOTE: 913 Obongi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	500,663 138,469
	Wage	196,643 67,073
	Non-Wage	258,768 55,067
	GoU Dev	45,252 16,329
	Ext Finance	0 0

VOTE: 913 Obongi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Annual and quarterly activity workplan developed	2	Developed as planned

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	900,000	251,482
221002 Workshops, Meetings and Seminars	52,484	20,639
221008 Information and Communication Technology Supplies.	5,760	2,876
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	5,500	5,470
221012 Small Office Equipment	2,200	0
222001 Information and Communication Technology Services.	6,000	1,985
227004 Fuel, Lubricants and Oils	4,731	1,000
228002 Maintenance-Transport Equipment	15,940	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	993,715	286,452
Wage	900,000	251,482
Non-Wage	93,715	31,670
GoU Dev	0	3,300
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	6	Delivered as planned
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VOTE: 913 Obongi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	98,487
221002 Workshops, Meetings and Seminars	9,424	3,891
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	900	500
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	950	0
222001 Information and Communication Technology Services.	2,550	250
227001 Travel inland	27,193	13,440
227004 Fuel, Lubricants and Oils	16,525	8,215
228002 Maintenance-Transport Equipment	16,600	3,955
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	128,737
Wage	198,000	98,487
Non-Wage	83,892	30,251
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
224003 Agricultural Supplies and Services	0	2,808
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	50,000	2,808
Wage	0	0

VOTE: 913 Obongi District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

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	13,872
227001 Travel inland	33,600	16,800
Total for Budget Output	61,616	30,672
Wage	0	0
Non-Wage	61,616	30,672
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

VOTE: 913 Obongi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	263,171 0
	Ext Finance	0 0
	Total for Department	1,650,394 448,670
	Wage	1,098,000 349,969
	Non-Wage	289,223 92,593
	GoU Dev	263,171 6,108
	Ext Finance	0 0

VOTE: 913 Obongi District

Quarter 2

Department: 050 Health

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

1	2	delivered as planned
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

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

3

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,287,789	1,558,080
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	348,838	174,419
Total for Budget Output	3,636,627	1,732,499
Wage	3,287,789	1,558,080
Non-Wage	348,838	174,419
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

0.4	0	Funds not were not warranted
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VOTE: 913 Obongi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,110	0
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 6 Delivered as planned

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211101 General Staff Salaries	412,211	204,294
212102 Medical expenses (Employees)	6,400	0
221002 Workshops, Meetings and Seminars	96,690	2,991
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	17,502	1,070
221012 Small Office Equipment	1,100	550
222001 Information and Communication Technology Services.	103,128	31,736
225204 Monitoring and Supervision of capital work	4,416	0
227001 Travel inland	460,070	78,119
227004 Fuel, Lubricants and Oils	74,871	2,715
228002 Maintenance-Transport Equipment	16,000	3,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,950	707
312111 Residential Buildings - Acquisition	83,910	0
312231 Office Equipment - Acquisition	63,370	0
Total for Budget Output	1,343,419	326,532

VOTE: 913 Obongi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	412,211 204,294
	Non-Wage	60,952 19,543
	GoU Dev	90,400 691
	Ext Finance	779,856 102,004
	Total for Department	4,993,046 2,059,031
	Wage	3,700,000 1,762,374
	Non-Wage	409,790 193,961
	GoU Dev	103,400 691
	Ext Finance	779,856 102,004

VOTE: 913 Obongi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,458,042	1,050,817
Total for Budget Output	2,458,042	1,050,817
Wage	2,458,042	1,050,817
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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	508,147	169,382
Total for Budget Output	508,147	169,382
Wage	0	0
Non-Wage	508,147	169,382
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

VOTE: 913 Obongi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Monthly Salaries paid to all Teachers. Quarterly	700	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,013	4,675
227004 Fuel, Lubricants and Oils	9,200	4,083
312121 Non-Residential Buildings - Acquisition	308,038	10,999
Total for Budget Output	324,250	19,758
Wage	0	0
Non-Wage	0	0
GoU Dev	324,250	19,758
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

1	1	Bid solicitation on going for the procurement of the works.
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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	Ministry has released supplementary for the wage at the end of the quarter.
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VOTE: 913 Obongi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	628,956	278,453
Total for Budget Output	628,956	278,453
Wage	628,956	278,453
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****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	24,196	4,065
227004 Fuel, Lubricants and Oils	700	175
228002 Maintenance-Transport Equipment	540	180
Total for Budget Output	27,736	5,020
Wage	0	0
Non-Wage	16,736	5,020
GoU Dev	11,000	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 913 Obongi District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	33,975
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	7,897
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	48,371
Wage	97,896	33,975
Non-Wage	297,302	14,396
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	2	Implemented as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	11,708
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	15,939

VOTE: 913 Obongi District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,939
	GoU Dev	0
	Ext Finance	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	0	Priority in the quarter was given for Sports and National Examinations
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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	195,396	14,930
Total for Budget Output	195,396	14,930
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	185,396	12,930

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	2	Implemented 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
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500

VOTE: 913 Obongi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,964,857
	Wage	1,363,245
	Non-Wage	276,760
	GoU Dev	19,758
	Ext Finance	12,930

VOTE: 913 Obongi District**Quarter 2****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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,450	2,031
227001 Travel inland	31,532	22,311
227004 Fuel, Lubricants and Oils	13,000	3,161
228002 Maintenance-Transport Equipment	1,250	0
312121 Non-Residential Buildings - Acquisition	173,377	11,366
Total for Budget Output	222,609	38,869
Wage	0	0
Non-Wage	0	0
GoU Dev	222,609	38,869
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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)	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

VOTE: 913 Obongi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	228,189	73,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,725	17,798
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	800
222001 Information and Communication Technology Services.	3,000	0

VOTE: 913 Obongi District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,182	0
227001 Travel inland	38,000	18,723
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	60,001
Total for Budget Output	1,306,414	170,462
Wage	228,189	73,140
Non-Wage	1,078,225	97,322
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,641,029	209,331
Wage	228,189	73,140
Non-Wage	1,150,231	97,322
GoU Dev	262,609	38,869
Ext Finance	0	0

VOTE: 913 Obongi District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	40	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	80,400	33,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,800
221002 Workshops, Meetings and Seminars	36,409	3,250
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,000	375
224010 Protective Gear	100	0
225203 Appraisal and Feasibility Studies for Capital Works	900	0
225204 Monitoring and Supervision of capital work	51,138	4,938
227001 Travel inland	31,082	10,409
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	55,209
Wage	80,400	33,837
Non-Wage	69,024	16,434
GoU Dev	378,044	4,938
Ext Finance	70,815	0
Total for Department	598,282	55,209
Wage	80,400	33,837
Non-Wage	69,024	16,434
GoU Dev	378,044	4,938

VOTE: 913 Obongi District

Quarter 2

Ext Finance	70,815	0
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VOTE: 913 Obongi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	115,660
221002 Workshops, Meetings and Seminars	32,319	10,736
221012 Small Office Equipment	700	225
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	7,216	3,323
227004 Fuel, Lubricants and Oils	7,000	222
228002 Maintenance-Transport Equipment	3,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Budget Output	287,635	131,166
Wage	235,800	115,660
Non-Wage	51,835	15,506
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	3,000

VOTE: 913 Obongi District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,099	11,910
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	29,281	14,910
Wage	0	0
Non-Wage	14,112	4,800
GoU Dev	15,169	10,110
Ext Finance	0	0
Total for Department	316,916	146,076
Wage	235,800	115,660
Non-Wage	65,947	20,306
GoU Dev	15,169	10,110
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 2

Department: 100 Community Based Services

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

Programme: 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
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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	7,400
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	334,944	7,400
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	334,944	7,400

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,823	35,528
Total for Budget Output	115,823	35,528
Wage	115,823	35,528
Non-Wage	0	0
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 2

Department: 100 Community Based Services

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

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

Training of the groups to implement their projects.

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)	3,051	538
221002 Workshops, Meetings and Seminars	7,000	2,979
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	485
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	2,521
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	4,631	220
Total for Budget Output	34,082	7,243
Wage	0	0
Non-Wage	34,082	7,243
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Submission of 10 groups for the social care and support

VOTE: 913 Obongi District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	50,171
Wage	115,823	35,528
Non-Wage	34,082	7,243
GoU Dev	90,000	0
Ext Finance	334,944	7,400

VOTE: 913 Obongi District**Quarter 2****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	2	Delivered as planned
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

1	2	Delivered as planned
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PIAP Output: 1801051103X Functional community information system at parish level.

1	2	Delivered as planned
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1	2	Delivered as planned
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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	225,000	18,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,010	13,889
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	111,032	44,773
221003 Staff Training	1,100	0
221008 Information and Communication Technology Supplies.	3,720	650
221009 Welfare and Entertainment	852	0
221011 Printing, Stationery, Photocopying and Binding	11,500	495
221012 Small Office Equipment	912	0
222001 Information and Communication Technology Services.	11,180	3,213
227001 Travel inland	61,961	30,741
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	112,275
Wage	225,000	18,514

VOTE: 913 Obongi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	74,048	27,224
	GoU Dev	15,549	10,087
	Ext Finance	158,000	56,450
	Total for Department	472,597	112,275
	Wage	225,000	18,514
	Non-Wage	74,048	27,224
	GoU Dev	15,549	10,087
	Ext Finance	158,000	56,450

VOTE: 913 Obongi District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
3 Monthly payrolls audited, reviewed and report prepared	6 Monthly payrolls audited, reviewed and report prepared	Local revenue not released as planned

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	5,729
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	5,060
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	10,789
Wage	40,233	5,729
Non-Wage	33,269	5,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,502	10,789
Wage	40,233	5,729
Non-Wage	33,269	5,060
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District**Quarter 2****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 conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	197
221002 Workshops, Meetings and Seminars	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,300	250
222001 Information and Communication Technology Services.	718	159
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,800	0
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	16,295	1,856
Wage	0	0
Non-Wage	9,818	1,856
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 Dialogue

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)	1,000	0
212102 Medical expenses (Employees)	1,000	250

VOTE: 913 Obongi District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,588	147
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	2,023
227004 Fuel, Lubricants and Oils	1,500	0
312121 Non-Residential Buildings - Acquisition	57,479	0
Total for Budget Output	78,593	2,920
Wage	0	0
Non-Wage	18,088	1,397
GoU Dev	60,504	1,523
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	97,007	18,787
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,900	300
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,500	875
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	125

VOTE: 913 Obongi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	114,707	20,337
	Wage	97,007	18,787
	Non-Wage	17,700	1,550
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	209,595	25,114
	Wage	97,007	18,787
	Non-Wage	45,607	4,803
	GoU Dev	66,982	1,523
	Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 2

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 Q2
No. of Performance Reports produced	Number	4	2

PIAP Output : 16060522X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	4	2

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	4	2

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 Q2
Fully operational offices	Text	12	6

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 Q2
Number of Jobs with profiled compendium of competencies	Percentage	40	20

VOTE: 913 Obongi District**Quarter 2****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 Q2
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 Q2
Level of implementation of the annual procurement plan	Percentage	4	2

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	12	6

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 Q2
Number of extension workers trained in dissemination	Number	15	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 Q2
Number of fishers and fishing vessels licenced	Number	228	114

VOTE: 913 Obongi District**Quarter 2****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 Q2
Staffing levels, %	Percentage	223	209

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	223	209

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 Q2
No. of health workers trained to deliver KP friendly services	Percentage	26	8

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 Q2
Number of textbooks and other instructional materials	Number	1	2

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 Q2
Regional Sports focused schools	Percentage	1	2

VOTE: 913 Obongi District**Quarter 2****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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2	1

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 Q2
Number of water user association trained by 2025	Number		5

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 Q2
Proportion of LGs capacity built in development planning	Percentage	6	6

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	28	14

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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	6	6

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 Q2
Number of Process Evaluation reports on key interventions	Number	4	2

VOTE: 913 Obongi District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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

VOTE: 913 Obongi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Belle HC III	Belle HC III	Programme Conditional Grant - Non Wage Recurrent		5,265	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)					
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

VOTE: 913 Obongi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
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

VOTE: 913 Obongi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
EWAFAP.S.	EWAFAPRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,661	0
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

VOTE: 913 Obongi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236784 Aliba 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					
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
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

VOTE: 913 Obongi District

Quarter 2

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: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
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
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

VOTE: 913 Obongi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272415 Obongi Town Council					
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
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

VOTE: 913 Obongi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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
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

VOTE: 913 Obongi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		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

VOTE: 913 Obongi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 913 Obongi District

Quarter 2

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: 01 Education,Sports and skills					
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
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 Maintenance - Motor Vehicle Spare Parts	DE's office	District Discretionary Equalisation Development Grant		1,250	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: 000017 Infrastructure Development and Management					
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
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 Maintenance - Motor Vehicle Spare Parts		Other Transfers from Central Government National Oil Seeds Project		1,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 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
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

VOTE: 913 Obongi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221011 Printing, Stationery, Photocopying and Binding					
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
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

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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: 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

VOTE: 913 Obongi District**Quarter 2**

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Unconditional Grant Non-Wage		263,850	0
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

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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

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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: 227001 Travel inland					
Travel Inland - Expenses	Ewafa	External Financing United Nations Children Fund (UNICEF)		14,163	0
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
GOPOLE P.S.	GOPELE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,705	0
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	MOROBI 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