

VOTE: 913 Obongi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 913 Obongi District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 09-05-2025

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	251,201	36%
Discretionary Government Transfers	2,857,206	2,857,206	2,248,076	79%
Conditional Government Transfers	12,009,373	12,260,179	9,469,789	79%
Other Government Transfers	352,231	1,557,664	1,407,540	400%
External Financing	1,529,011	1,529,011	663,348	43%
Total Revenues shares	17,440,821	18,912,827	14,039,953	81%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,650,394	1,681,915	732,511	44%
Tourism Development	16,295	16,295	3,291	20%
Natural Resources, Environment, Climate Change, Land And Water Management	915,198	953,198	340,380	37%
Private Sector Development	193,300	193,300	42,482	22%
Integrated Transport Infrastructure And Services	1,641,029	1,700,406	337,138	21%
Human Capital Development	10,532,752	10,756,038	6,383,295	61%
Public Sector Transformation	352,384	352,384	140,202	40%
Community Mobilization And Mindset Change	0	13,433	0	
Governance And Security	1,329,075	2,426,698	1,822,686	137%
Development Plan Implementation	810,393	819,159	320,793	40%
Grand Total	17,440,821	18,912,827	10,122,778	58%
Wage	9,666,409	9,690,235	6,096,952	63%
Non-Wage Recurrent	4,441,902	4,663,101	1,939,819	44%
Domestic Devt	1,803,499	3,030,480	1,501,226	83%
External Financing	1,529,011	1,529,011	584,781	38%

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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 14,039,953.000 (81%). The slightly high performance was due release of Supplementary under DRDIP, Agro forestry, and release of all the programme development grants

While the total planned annual expenditure Uganda Shillings 17,857,394 000 , the actual amount spent was Uganda Shillings 10,122,778,000 (58%). The low performance was due to limited absorption of wage since most of the heads of departments and critical staff have not been recruited. Secondly, the development funds have not been utilized due delayed procurement of works , goods and other services

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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	251,201	36%
Animal and Crop Husbandry related Levies	17,110	17,110	0	0%
Business licenses	40,000	40,000	14,341	36%
Court Filing Fees	1,100	1,100	0	0%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	3,000	3,000	897	30%
Local Services Tax-Payable By Individuals	90,000	90,000	92,663	103%
Market /Gate Charges	94,524	94,524	38,642	41%
Other Licence fees	378,091	378,091	81,938	22%
Other licenses	7,000	7,000	4,177	60%
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	13,032	80%
Vehicle Parking Fees	4,800	4,800	0	0%
Discretionary Government Transfers	2,857,206	2,857,206	2,248,076	79%
District Discretionary Equalisation Development Grant	414,403	414,403	414,403	100%
District Unconditional Grant Non-Wage	432,248	432,248	324,186	75%
District Unconditional Grant Wage	1,979,411	1,979,411	1,484,558	75%
Urban Discretionary Equalisation Development Grant	6,282	6,282	6,282	100%
Urban Unconditional Non-Wage	24,863	24,863	18,647	75%
Conditional Government Transfers	12,009,373	12,260,179	9,469,789	79%
Programme Conditional Grant - Non Wage Recurrent	3,093,560	3,093,560	2,230,875	72%
Programme Conditional Grant - Development	1,214,000	1,440,981	1,440,981	119%
Programme Conditional Grant - Wage Recurrent	7,686,998	7,710,824	5,783,118	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	352,231	1,557,664	1,407,540	400%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agro Forestry Activities	0	0	19,000	
Development Response to Displacement Impacts Project (DRDIP)	0	1,000,000	1,000,000	
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	38,000	19,000	
Foot and Mouth Disease Vaccination	0	4,000	0	
GROW Project	0	13,433	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	315,368	213%
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	663,348	43%
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	97,707	15%
United Nations High Commission for Refugees (UNHCR)	158,000	158,000	115,319	73%
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	18,912,827	14,039,953	81%

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Cumulative Performance for Locally Raised Revenues

Out of planned total Local revenue of Uganda Shillings 693,000,000, only Uganda Shillings 251,201,319(36.2%) was collected. The low collection was due to some revenue sources like Court filling fees, not performing

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Total annual planned revenue was Uganda Shillings 352,231,000 and actual comulative receipt was Uganda Shillings 1,407,540,000 (400%). However, the revised Budget was Uganda Shillings 1,544,231,000 The very high achievement was due supplementary of DRDIP for completion of the bridge at Kochi river . However, there was low performance from other revenue sources like Uganda Women Entrepreneurship Program(UWEP) and Youth Livelihood Programme (YLP)

Cumulative Performance for External Financing

Obongi District Local Government had total planned revenue of Uganda Shillings 1,529,010,720 and actual cumulative amount received was Uganda Shillings 663,348,000 (43%).This low outturn was due to non-remittance of World Health Organisation (WHO funds and limited disbursement of United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunization (GAVI)

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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	1,684,087	152%	1,298,639
Sub-Total	1,107,294	0	1,684,087	152%	1,298,639
Department: Finance					
10 Financial Management and Accountability (LG)	337,796	0	135,423	40%	50,797
Sub-Total	337,796	0	135,423	40%	50,797
Department: Statutory bodies					
10 Legislation and Oversight	500,663	0	264,526	53%	126,057
Sub-Total	500,663	0	264,526	53%	126,057
Department: Production and Marketing					
10 Agricultural Extension	993,715	0	456,800	46%	170,348
20 Agricultural Production	393,508	0	237,896	60%	75,678
30 Agricultural Value Chain Services	263,171	0	37,815	14%	37,815
Sub-Total	1,650,394	0	732,511	44%	283,841
Department: Health					
10 Primary HealthCare	3,636,627	0	2,696,054	74%	963,555
30 Health Management and Supervision	1,356,419	0	647,328	48%	320,797
Sub-Total	4,993,046	0	3,343,383	67%	1,284,352
Department: Education					
10 Pre-Primary and Primary Education	2,966,189	0	1,954,799	66%	734,600
20 Secondary Education	1,158,774	0	774,710	67%	407,976
40 Education&Sports Management and Inspection	836,893	0	145,970	17%	61,710
50 Special Needs Education	3,000	0	2,000	67%	500
Sub-Total	4,964,857	0	2,877,480	58%	1,204,786
Department: Roads and Engineering					
10 Community Access Roads	1,641,029	0	337,138	21%	127,807
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	337,138	21%	127,807
Department: Water					
10 Rural Water Supply and Sanitation	598,282	0	105,798	18%	50,589
Sub-Total	598,282	0	105,798	18%	50,589
Department: Natural Resources					
10 Natural Resources Management	316,916	0	234,582	74%	88,506
Sub-Total	316,916	0	234,582	74%	88,506
Department: Community Based Services					
10 Community Mobilisation	450,767	0	149,964	33%	107,036
20 Empowerment and Mindset Change	124,082	0	12,468	10%	5,225
Sub-Total	574,850	0	162,432	28%	112,262
Department: Planning					
10 Planning and Statistics	472,597	0	185,371	39%	73,096
Sub-Total	472,597	0	185,371	39%	73,096
Department: Internal Audit					
10 Compliance	73,502	0	14,274	19%	3,485
Sub-Total	73,502	0	14,274	19%	3,485
Department: Trade, Industry and Local Development					
10 Commercial Services	209,595	0	45,773	22%	20,660
Sub-Total	209,595	0	45,773	22%	20,660
Grand Total	17,440,821	0	10,122,778	58%	4,724,877

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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	660,037	63%	203,468
District Unconditional Grant Non-Wage	71,992	71,992	53,994	75%	17,998
District Unconditional Grant Wage	235,745	235,745	182,683	77%	59,111
Locally Raised Revenues	99,000	106,000	17,890	18%	6,890
Multi-Sectoral Transfers to LLGs_NonWage	356,681	447,304	192,209	54%	48,383
Programme Conditional Grant - Non Wage Recurrent	284,348	284,348	213,261	75%	71,087
Development Revenues	59,528	1,059,528	1,057,053	1,776%	1,017,368
District Discretionary Equalisation Development Grant	10,366	10,366	10,525	102%	3,614
Multi-Sectoral Transfers to LLGs_Gou	49,162	49,162	46,528	95%	13,753
Other Transfers from Central Government	0	1,000,000	1,000,000	0%	1,000,000
Total Revenues Shares	1,107,294	2,204,917	1,717,090	155%	1,220,836
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,745	235,745	182,683	77%	59,111
Non Wage	812,021	909,644	444,352	55%	220,349
Development Expenditure					
Domestic Development	59,528	1,059,528	1,057,053	1,776%	1,019,179
External Financing	0	0	0	0%	0
Total Expenditure	1,107,294	2,204,917	1,684,087	152%	1,298,639
C: Unspent Balances					
Recurrent Balances			33,002		
Wage			0		
Non Wage			33,002		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,003		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration total budget of UGX 2,204,917,000 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, UGX 1,000,000,000 was DRDIP while 49,162,000 was multi sectoral transfer to LLG’s-GOU. Cumulate receipt was UGX 1,717,090,000 representing 135%. Quarter three planned revenue was UGX 551,229,250 and actual receipt was UGX 1,220,836,000 221.5%. The over performance was due to DRDIP supplementary that was send 100% in quarter three. Total planned expenditure was UGX 2,204,917,000,000, cumulative expenditure to date was UGX 1,717,090,000 and Quarter three planned expenditure was UGX 551,229,250 and actual expenditure was UGX 1, 220, 836, 000 (221.5%). The over performance was due to release and spending of DRDIP in Q3

Reasons for unspent balances on the bank account

Total unspent balance was UGX 33,002,000 of which UGX 33,002,000 was non-wage pension and gratuity due to nonpayment of pension and delayed processing of gratuity

Highlights of physical performance by end of the quarter

Human resource

1 travel inland made and staff recruitment for 20 staff across departments done

Procurement

- 1. One advert made
- 2. 2 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	232,525	69%	77,505
District Unconditional Grant Non-Wage	52,003	52,003	39,002	75%	13,001
District Unconditional Grant Wage	228,674	228,674	171,506	75%	57,169
Locally Raised Revenues	57,118	61,885	22,017	39%	7,335
Development Revenues	0	0	0	0%	0
Total Revenues Shares	337,796	342,562	232,525	69%	77,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,674	228,674	76,071	33%	27,615
Non Wage	109,121	113,888	59,352	54%	23,182
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,796	342,562	135,423	40%	50,797
C: Unspent Balances					
Recurrent Balances			97,102		
Wage			95,435		
Non Wage			1,668		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			97,102		

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 342,562,000. The cumulative receipt for quarters I, II and III was UGX 232,525,000 (69%) and actual receipt for Quarter III was UGX 77,505,000 (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, II and III was UGX 135,423,000 (40%) and actual expenditure incurred in Quarter III was UGX 50,797,000 (15%). Total of UGX 97,102,000, of which UGX 95,435,000 was wage and UGX 1,668,000 was non-wage was not spent in quarter III.

Reasons for unspent balances on the bank account

Total of UGX 97,102,000 was not spent, of which UGX 95,435,000 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 1,668,000 was non-wage was not spent in quarter III due to activity being shifted to quarter IV.

Highlights of physical performance by end of the quarter

- Local revenue enhancement meetings conducted at sub-county level
- Six month 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 meetings 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.
- IRAS capacity building training conducted
- National and Regional workshops attended.
- Audited final accounts submitted
- External responses to PAC of parliament submitted
- Memorandum of treasury submitted
- Regional training on validation of assets 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	296,102	65%	97,552
District Unconditional Grant Non-Wage	168,767	168,768	126,576	75%	42,192
District Unconditional Grant Wage	196,643	196,643	147,307	75%	48,986
Locally Raised Revenues	90,000	90,000	22,219	25%	6,374
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	500,663	500,663	341,354	68%	112,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,643	196,643	98,297	50%	31,224
Non Wage	258,768	258,768	126,251	49%	71,185
Development Expenditure					
Domestic Development	45,252	45,252	39,978	88%	23,649
External Financing	0	0	0	0%	0
Total Expenditure	500,663	500,663	264,526	53%	126,057
C: Unspent Balances					
Recurrent Balances			71,554		
Wage			49,010		
Non Wage			22,544		
Development Balances			5,274		
Domestic Development			5,274		
External Financing			0		
Total Unspent			76,828		

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 DDEG EU. Cumulative receipt is UGX 341,529,000 accounting for 68%. Quarter three planned revenue was UGX 125,165,750 and actual received was UGX 112,811, 000 (80%). The reasons for low revenue turnover was because of low local revenue performance

The Total Planned Expenditure was UGX 500,663,000 and cumulative expenditure was UGX 264,526,000 and quarter three planned expenditure was UGX 125,165,750 and actual expenditure for quarter three was UGX 126,057,000. The over performance was due to recruitment process that were congested in Q3.

Reasons for unspent balances on the bank account

A Total of UGX 76,828,000 was unspent balances, of which UGX 49,010,000 was Wage due to limited staffing and non-payment of annual incremental to staff, UGX 22,544,000 being Recurrent Non-Wage due to one off activity for instance gratuity for political leaders that are paid in Q4 and the balance of UGX 5,274,000 was for Development Grant due to shifting of LG PAC meeting in quarter four.

Highlights of physical performance by end of the quarter

- 1. 01 Meetings of LGPAC were held for discussing Internal Audit Reports for Q2 for FY 2024/2025.
- 2. 02 Meetings of the Business Committee was held.
- 3. 08 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	1,391,223	1,017,976	73%	329,092
District Unconditional Grant Wage	198,000	198,000	148,500	75%	49,500
Locally Raised Revenues	24,455	24,455	8,400	34%	900
Other Transfers from Central Government	50,000	54,000	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	214,768	214,768	161,076	75%	53,692
Programme Conditional Grant - Wage Recurrent	900,000	900,000	675,000	75%	225,000
Development Revenues	263,171	290,692	290,692	110%	96,897
Programme Conditional Grant - Development	263,171	290,692	290,692	110%	96,897
Total Revenues Shares	1,650,394	1,681,915	1,308,667	79%	425,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,098,000	1,098,000	532,748	49%	182,779
Non Wage	289,223	293,223	145,382	50%	52,789
Development Expenditure					
Domestic Development	263,171	290,692	54,381	21%	48,273
External Financing	0	0	0	0%	0
Total Expenditure	1,650,394	1,681,915	732,511	44%	283,841
C: Unspent Balances					
Recurrent Balances			339,845		
Wage			290,752		
Non Wage			49,093		
Development Balances			236,311		
Domestic Development			236,311		
External Financing			0		
Total Unspent			576,156		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production has a total budget of UGX 1,681,915,000 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 1,308,667,000 representing 79% Quarter three Planned Revenue was UGX 419,478,750 and actual amount received was UGX 425,989,000. The over performance in revenue was due to transfer of development at 33%

Reasons for unspent balances on the bank account

Total unspent balance was UGX 576,156,000 of which UGX 290,752,000 is wage due to non-recruitment of Senior Agriculture Officer, District Production Officer, Principal Agriculture and Veterinary Officer, UGX 49,093,000 is non-wage, due to delayed processing of requisitions and UGX 236,311,000 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	3,080,142	75%	1,026,447
Locally Raised Revenues	4,000	4,000	800	20%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	405,790	405,790	304,342	75%	101,447
Programme Conditional Grant - Wage Recurrent	3,700,000	3,700,000	2,775,000	75%	925,000
Development Revenues	883,256	883,256	518,640	59%	30,133
District Discretionary Equalisation Development Grant	2,073	2,073	691	33%	691
External Financing	779,856	779,856	429,623	55%	0
Other Transfers from Central Government	13,000	13,000	0	0%	0
Programme Conditional Grant - Development	88,327	88,327	88,327	100%	29,442
Total Revenues Shares	4,993,046	4,993,046	3,598,783	72%	1,056,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,700,000	3,700,000	2,668,989	72%	906,614
Non Wage	409,790	409,790	295,358	72%	101,397
Development Expenditure					
Domestic Development	103,400	103,400	6,394	6%	5,703
External Financing	779,856	779,856	372641.883	48%	270,638
Total Expenditure	4,993,046	4,993,046	3,343,383	67%	1,284,352
C: Unspent Balances					
Recurrent Balances			115,796		
Wage			106,011		
Non Wage			9,784		
Development Balances			139,605		
Domestic Development			82,624		
External Financing			56,981		
Total Unspent			255,400		

VOTE: 913 Obongi District

Quarter 3

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 255,400,000 of which UGX 82,624,000 was PHC -Development due to delayed procurement processes, while Uganda shillings 56,981,000 was External Financing due to delayed processing of funds for payment under E-CASH. UGX 106,011,000 was Wage due to ongoing recruitment of critical staffs and UGX 9,784,000 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
- 01 Health Sector performance Review conducted
- 06 DHT/DHMT, (3 DHT and 3 Health and Nutrition Coordination Meeting conducted
- 01 District Quality improvement meeting coordinated
- 01 HIV/AIDS stakeholders meeting and monitoring done
- 01 DAC -Meeting conducted
- 20 Community sensitization and Health promotions conducted
- 3 Mentorship conducted on reproductive and sexual Health Conducted
- 17 Health Facilities provided Health Care Services (Diagnosis, Treatment of Disease and Disease prevention)

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,275,665	4,299,491	3,142,038	73%	1,174,883
District Unconditional Grant Non-Wage	6,833	6,833	18,540	271%	15,123
District Unconditional Grant Wage	97,896	97,896	73,422	75%	24,474
Locally Raised Revenues	12,400	12,400	2,600	21%	400
Programme Conditional Grant - Non Wage Recurrent	1,071,538	1,071,538	714,359	67%	357,179
Programme Conditional Grant - Wage Recurrent	3,086,998	3,110,824	2,333,118	76%	777,706
Development Revenues	689,192	888,652	692,256	100%	164,265
External Financing	185,396	185,396	0	0%	0
Other Transfers from Central Government	11,000	11,000	0	0%	0
Programme Conditional Grant - Development	492,796	692,256	692,256	140%	164,265
Total Revenues Shares	4,964,857	5,188,143	3,834,294	77%	1,339,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,184,894	3,208,719	2,079,875	65%	716,630
Non Wage	1,090,771	1,090,771	536,353	49%	259,593
Development Expenditure					
Domestic Development	503,796	703,256	248,321	49%	228,563
External Financing	185,396	185,396	12930	7%	0
Total Expenditure	4,964,857	5,188,143	2,877,480	58%	1,204,786
C: Unspent Balances					
Recurrent Balances			525,810		
Wage			326,664		
Non Wage			199,145		
Development Balances			431,005		
Domestic Development			443,935		
External Financing			-12,930		
Total Unspent			956,815		

VOTE: 913 Obongi District

Quarter 3

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 3,208,720,000 was Recurrent Wage and UGX 1,090,771,000 was Recurrent Non-Wage. The cumulative revenue sources include: Unconditional Grant Wage release of UGX 48,948,000 (50%) of the approved budget. Sector Conditional Grant Wage released was UGX 2,333,118,000 (76%) of the budget and Sector Conditional Grant Non-Wage released was UGX 714,359,000 (67%) of the budget. Development: Sector Conditional Grant dev't. released was UGX 692,256,000 (140%) of the budget. District Unconditional Grant Non-Wage released was UGX 3,417,000 (50%) and Locally Raised Revenue received was UGX 2,200,000 (18%) of the budget. Other Central Government Transfer (UNEB) and External Financing were not released. The total planned expenditure was UGX 5,188,143,000 out of which spent was UGX 2,877,480,000 (58%) of the expenditure.

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 956,815,000 of which Uganda Shillings 525,810,000 was Recurrent, where Shillings 326,664,000 was meant for Wages unspent due to unfilled positions and the balance of shillings 199,145,000 was non-wage recurrent which was not spent due to delayed processing of requisitions as result of IFMIS challenges and delayed procurement for school maintenance. Development balance was 431,005,000, this was due to delayed procurement process. The shillings -12,930,000 was due to wrongly warranting on other government transfers on external financing code.

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. 315 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 and evaluation on going. Contract of UGIFT project for Seed Secondary School on going at 76% physical progress stage of the works.

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,378,421	1,437,797	1,230,770	89%	522,231
District Unconditional Grant Wage	228,189	228,189	165,402	72%	57,047
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	90,623	0	280,631	310%	207,816
Other Transfers from Central Government	57,608	207,608	34,736	60%	7,368
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	262,609	262,609	232,609	89%	148,406
District Discretionary Equalisation Development Grant	222,609	222,609	222,609	100%	148,406
Other Transfers from Central Government	40,000	40,000	10,000	25%	0
Total Revenues Shares	1,641,029	1,700,406	1,463,378	89%	670,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,189	228,189	115,862	51%	42,722
Non Wage	1,150,231	1,059,608	172,285	15%	74,963
Development Expenditure					
Domestic Development	262,609	262,609	48,991	19%	10,122
External Financing	0	0	0	0%	0
Total Expenditure	1,641,029	1,550,406	337,138	21%	127,807
C: Unspent Balances					
Recurrent Balances			942,622		
Wage			49,539		
Non Wage			893,083		
Development Balances			183,618		
Domestic Development			183,618		
External Financing			0		
Total Unspent			1,126,240		

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Roads and Engineering Department has planned Total Budget of UGX. 1,700,406,000 only. The total annual planned Revenue expenditure is as in the breakdown below: Recurrent Revenue in total is UGX 1,287,797,000 only of which UGX 228,189,000 is for DUG-Wage, UGX. 1,000,000,000 for Program Conditional Grant- Non-wage, UGX 2,000,000 only as LR, and UGX 207,608,000 is other government transfer of which UGX 150,000,000 is emergency URF for OTC and UGX 57,608,000 is transfer to LLGS. Cumulative Receipt to-date is UGX 1,463,378,000 and Q3 planned revenue is UGX 425,101,500 and actual receipt is UGX 670,637,000. The over performance was due to low cost supplementary worth UGX 150,000,000 which was released 100% in Q3

Total Expenditure is UGX 1,700,406,500, cumulative expenditure is UGX 337,138,000 and Q3 planned expenditure was UGX 425,101,500, actual expenditure was UGX 127,807,000. The low performance was due to lack of complete road unit equipment and non- recruitment of District Engineer

Reasons for unspent balances on the bank account

Total unspent balance was UGX 1,126,240,000 of which UGX 49,539,000 was wages due to non- recruitment of District Engineer and half salary for of interdicted Senior Engineer, UGX 893,083,000 was non-wage for rehabilitation due to lack of complete road unit equipment’s, UGX 183,618,000 USMID due to delayed procurement process

Highlights of physical performance by end of the quarter

- Staff salary paid for 3months
- Request for equipment from Ministry of Works and Transport as well as neighboring districts
- One roads committee meetings conducted
- Paid support staff under and traditional staff at the Department
- Design of Roads under the 1Bn Grant

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,424	149,424	110,118	74%	36,606
District Unconditional Grant Wage	80,400	80,400	60,300	75%	20,100
Locally Raised Revenues	3,000	3,000	300	10%	0
Programme Conditional Grant - Non Wage Recurrent	66,024	66,024	49,518	75%	16,506
Development Revenues	448,859	448,859	378,044	84%	126,015
External Financing	70,815	70,815	0	0%	0
Programme Conditional Grant - Development	363,229	363,229	363,229	100%	121,076
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	598,282	598,282	488,161	82%	162,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,400	80,400	50,892	63%	17,055
Non Wage	69,024	69,024	42,038	61%	25,604
Development Expenditure					
Domestic Development	378,044	378,044	12,868	3%	7,930
External Financing	70,815	70,815	0	0%	0
Total Expenditure	598,282	598,282	105,798	18%	50,589
C: Unspent Balances					
Recurrent Balances			17,188		
Wage			9,408		
Non Wage			7,780		
Development Balances			365,176		
Domestic Development			365,176		
External Financing			0		
Total Unspent			382,363		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 3

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 488,161,000 was cumulatively released by Quarter 3 of which 105,798,000 funds were expended cummulatively in Quarter 3 by 31/03/2025. The expenditure breakdown is as follows ;wage 50,892,000 only, Non wage is 69,024,000 and Transitional Development is 12,868,000 only and 0/=Domestic evelopment used

Reasons for unspent balances on the bank account

A total of Ug. Shs 382,363,000 was cummulatively unspent by the end of quarter 3. Of which Ug. Shs 17,188,000 was under recurrent budget where Ug. Shs 7,780,000 under nonwage was unspent due to delayed release of funds internally for conducting activities and technical challenges on IFMS and Ug. Shs 9,408,000 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 365,176,000 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 Quarterly inspection of Water points done
- World water day commemorated
- Sanitation week was done
- 01 Support supervision of ongoing MWE-Projects in the District
- 01 Submission of Quarter 3 Report to MWE
- Repaired, serviced and maintained of vehicle Reg. No. LG 0011-169
- Water user committee established
- Training of Water user committee ongoing
- Advocay and planning meeting at the sub county ongoing
- 02 support staff (Askaris) paid monthly wages for three months each
- CLTS programme ongoing in 04 Villages. follow up ongoing

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	301,747	339,747	230,258	76%	87,359
District Unconditional Grant Non-Wage	14,112	14,112	7,056	50%	0
District Unconditional Grant Wage	235,800	235,800	176,850	75%	58,950
Locally Raised Revenues	25,000	25,000	7,226	29%	2,700
Other Transfers from Central Government	0	38,000	19,000	0%	19,000
Programme Conditional Grant - Non Wage Recurrent	26,835	26,835	20,126	75%	6,709
Development Revenues	15,169	15,169	15,158	100%	5,045
District Discretionary Equalisation Development Grant	15,169	15,169	15,158	100%	5,045
Total Revenues Shares	316,916	354,916	245,416	77%	92,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,800	235,800	175,258	74%	59,598
Non Wage	65,947	103,947	44,166	67%	23,860
Development Expenditure					
Domestic Development	15,169	15,169	15,158	100%	5,048
External Financing	0	0	0	0%	0
Total Expenditure	316,916	354,916	234,582	74%	88,506
C: Unspent Balances					
Recurrent Balances			10,834		
Wage			1,592		
Non Wage			9,242		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,835		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

The department revenue and expenditure for 2024-2025 is 354,916,000. 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, DDEG 15,169,000 and other transfer from Central Government 38,000,000.

Cumulative receipt was UGX 245,416,000 and quarter three planned revenue was UGX 88,506,000 and actual received is UGX 92,404,000. The over performance was due to receipt of other government transfer was received at 50% in Q3 and release of DDEG at 33%

Annual planned expenditure was UGX 354,916,000 and cumulative expenditure is UGX 234,582,000 and Q3 planned was UGX 88,506,000 and actual received was UGX 91,724,000. The over performance was due to release of other government transfer at 50% in Q3 and release of DDEG at 33% in Q3.

Reasons for unspent balances on the bank account

The unspent balance for quarter was 10,835,000 of which 9,242,000 is non-wage due to late release of funds and 1,592,000 was wage due to non-recruitment of other staff.

Highlights of physical performance by end of the quarter

- Salaries for staff paid in the months of January 2025 March 2025.
- One District Physical Development Committee meeting conducted.
- One monitoring and evaluation of environmental compliance conducted
- Conducted community sensitization on river bank and wetland management
- One forest inspection and monitoring conducted in Palorinya and Itula Sub Counties
- Two public institutions surveyed and titled that is Liwa Primary School and Iboa Health Centre II.
- One training on construction of energy saving stoves conducted at Gimara Sub County
- Monitoring and supervision of the implementation of Investing in Forests and Protected Areas for Climate Smart Development implemented CRS, JEEP and ICRAF.
- Technical support on agroforestry provided
- Technical support on use of fuel wood provided for the beneficiaries.

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,905	163,339	103,716	69%	32,419
District Unconditional Grant Non-Wage	7,831	7,831	3,916	50%	0
District Unconditional Grant Wage	115,823	115,823	86,908	75%	28,956
Locally Raised Revenues	14,400	14,400	4,003	28%	500
Other Transfers from Central Government	0	13,433	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,851	11,851	8,889	75%	2,963
Development Revenues	424,944	424,944	119,557	28%	97,707
External Financing	334,944	334,944	118,407	35%	97,707
Other Transfers from Central Government	90,000	90,000	1,150	1%	0
Total Revenues Shares	574,850	588,283	223,273	39%	130,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,823	115,823	48,711	42%	13,183
Non Wage	34,082	47,516	12,468	37%	5,225
Development Expenditure					
Domestic Development	90,000	90,000	0	0%	0
External Financing	334,944	334,944	101253.522	30%	93,854
Total Expenditure	574,850	588,283	162,432	28%	112,262
C: Unspent Balances					
Recurrent Balances			42,537		
Wage			38,198		
Non Wage			4,339		
Development Balances			18,303		
Domestic Development			1,150		
External Financing			17,153		
Total Unspent			60,840		

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Total annual budget of 574,850,000. Of which UGX 115,823,000 is District Unconditional Grant Wage, UGX 7,831,000 is District Unconditional Grant Non-wage Recurrent, UGX 14,400,000 is locally raised revenue, UGX 11,851,000 is Program Conditional Grant Non-wage Recurrent, UGX 334,944,000 is external financing while UGX 90,000,000 is other government transfers. Cumulative receipt is UGX 223,273,000 representing .Quarter three planned revenue is UGX 143,712,500 and actual receipt is UGX 130,125,000 (90.5%) the low revenue outturn is due to poor performance of LR, other government transfers and external financing. Total planned expenditure was UGX 574,850,000 and cumulative among spent was UGX 162,432,000 and quarter three planned expenditure was UGX 143,712,500 and actual amount spent was UGX 112,262,000 (78%). The low expenditure was due to non-recruitment of SCDO TC, CDOs in Palorinya and Ewafa as well as low release of LR, external financing and other government transfers

Reasons for unspent balances on the bank account

Total unspent balance was UGX 60,840,000 of which UGX 38,198,000 due to non-recruitment of SCDO Obongi Town Council, CDOs for Palorinya and Ewafa as well as non-implementation of annual incremental, UGX 4,339,000 is non-wage recurrent due to shift of activities to quarter three, UGX 1,150,000 is development i.e. operation cost for UWEP and YLP due to delayed processing of requisitions while the balance of UGX 17,153,000 is external financing due to delayed payment using E-cash

Highlights of physical performance by end of the quarter

- 9 staff salary for 3 months (January to March)
- Projects under UWEP and YLP monitored
- Followed up and Arbitrated 10 child protection cases
- Resettled on Juvenal case in Belameling in Itula Sub County
- Conducted Community awareness on positive parenting
- Conducted one Child well being meeting at district level
- Trained CDOs on revised parenting manual
- Trained CDOs on Adolescents life skills tool kit
- Trained Religious and cultural leaders on SBCC, VAC, GBV and harmful practices
- Financed 6 NSG-PWD groups
- Supported 3 SEGOP groups
- Facilitated data collection and update
- Held one meeting with cultural leaders
- Prepared Financial and Physical reports
- Serviced one departmental motorcycle

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	299,048	303,048	216,056	72%	65,750
District Unconditional Grant Non-Wage	39,248	39,248	24,624	63%	5,000
District Unconditional Grant Wage	225,000	225,000	168,750	75%	56,250
Locally Raised Revenues	34,800	38,800	22,682	65%	4,500
Development Revenues	173,549	173,549	130,868	75%	55,173
District Discretionary Equalisation Development Grant	15,549	15,549	15,549	100%	5,183
External Financing	158,000	158,000	115,319	73%	49,990
Total Revenues Shares	472,597	476,597	346,924	73%	120,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,000	225,000	30,574	14%	12,059
Non Wage	74,048	78,048	41,293	56%	14,069
Development Expenditure					
Domestic Development	15,549	15,549	15,549	100%	5,462
External Financing	158,000	158,000	97955.44	62%	41,505
Total Expenditure	472,597	476,597	185,371	39%	73,096
C: Unspent Balances					
Recurrent Balances			144,190		
Wage			138,176		
Non Wage			6,013		
Development Balances			17,363		
Domestic Development			0		
External Financing			17,363		
Total Unspent			161,553		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 3

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 346,924,000 accounting for 73% while quarter two planned expenditure was UGX 119,149,250 Quarter and actual receipt was UGX 120,923,000. The reasons for over performance was due to release of more than a quarter of UNHCR in quarter three

Total planned Expenditure was UGX 476,597,000, cumulative expenditure to date was UGX 185,371,000 and quarter three planned expenditure was UGX 119,149,250 and actual expenditure was UGX 73,096,000. The reasons for under expenditure was due to downsizing of District Planners Salaries from Science cadre to Professional, non-recruitment of Senior planner)

Reasons for unspent balances on the bank account

Total unspent balance was UGX 161,553,000 of which UGX 138,176,000 was wage due to downsizing of District Planners Salaries and non-recruitment of Senior Planner while UGX 6,013,000 was non-wage due to shift of activity to quarter Three. While UGX 17,363,000 is external financing (UNHCR)

Highlights of physical performance by end of the quarter

- Training of LLGs in evolving their respective five year development pan for FY 2025/26 to 2029/30
- Preparation and submission of draft budget and performance contract
- Validating of Draft DDP IV by select team
- Joint Mentoring of Education services in the district
- Data collection of VSLA and reporting
- Participation in international training on climate financing
- 8 Regional and National Workshops attended in Arua, Gulu, Kampala, Hoima and Entebbe

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,502	73,502	39,095	53%	11,058
District Unconditional Grant Non-Wage	6,469	6,469	3,235	50%	0
District Unconditional Grant Wage	40,233	40,233	30,175	75%	10,058
Locally Raised Revenues	26,800	26,800	5,686	21%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,502	73,502	39,095	53%	11,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,233	40,233	7,986	20%	2,257
Non Wage	33,269	33,269	6,288	19%	1,228
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,502	73,502	14,274	19%	3,485
C: Unspent Balances					
Recurrent Balances			24,821		
Wage			22,188		
Non Wage			2,633		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,821		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

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. Cumulative receipt to date is UGX 39,095,000 representing 53% while Q3 planned revenue was UGX 18,375,500 and actual receipt is UGX 11,058,000. The low performance is due to low release of Local revenue While the total planned expenditure was Uganda Shillings 73,502,000, and cumulative receipt to-date is UGX 14,274,000 and Q3 actual amount spent was Uganda Shillings 3,485,000 (18.9%). The low performance was due to absence of Principal Internal Auditor

Reasons for unspent balances on the bank account

The Total unspent balance 24,821, 000 , of which Uganda Shillings 22,188,000 is wage due to absence of Principal Internal Auditor and Uganda Shillings 2,633,000 is non-wage due to delayed processing of funds

Highlights of physical performance by end of the quarter

- Audited 13 departmental accounts
- audited and report prepared, 3 Monthly payrolls audited, reviewed and report prepared
- 2 motorcycles repairs, Preparation of draft budget 2025/26
- Attended training on IFMIS in Arua Regional centre

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,614	142,614	88,540	62%	27,853
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	0
District Unconditional Grant Wage	97,007	97,007	72,755	75%	24,252
Locally Raised Revenues	27,200	27,200	3,479	13%	500
Programme Conditional Grant - Non Wage Recurrent	12,406	12,407	9,305	75%	3,102
Development Revenues	66,982	66,982	68,216	102%	22,179
District Discretionary Equalisation Development Grant	60,504	60,504	61,739	102%	20,020
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	209,595	209,595	156,756	75%	50,033

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	97,007	97,007	29,007	30%	10,220
Non Wage	45,607	45,607	14,233	31%	9,429
Development Expenditure					
Domestic Development	66,982	66,982	2,534	4%	1,010
External Financing	0	0	0	0%	0
Total Expenditure	209,595	209,595	45,773	22%	20,660

C: Unspent Balances

Recurrent Balances	45,300	
Wage	43,748	
Non Wage	1,552	
Development Balances	65,682	
Domestic Development	65,682	
External Financing	0	
Total Unspent	110,982	

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 3

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 .

The total planned expenditure was 209,595,000 and the total cumulative expenditure to date is 45,773,000. Quarter three planned expenditure was UGX 52,393,750 and actual receipt was UGX 20,660,000 which is 22%. The reasons for under expenditure was poor performance of Local Revenue, delayed procurement of works under DDEG and delayed processing of invoices

Reasons for unspent balances on the bank account

Total unspent balance was UGX 110,982,000 of which UGX 43 748,000 is wage due to non-recruitment of DCO and PCO ,while UGX 1,552,00 was non-wage and UGX 65,682,000 which was domestic development due delayed procurement processes

Highlights of physical performance by end of the quarter

- Trained market management Committees
- Trained Business communities on business registration and Record keeping
- Supported Mobilization, identification and sensitization of PDM beneficiaries
- Continued with Cooperative Moblization of Emyooga SACCOs for additional Seed Capital of UGX 20M

VOTE: 913 Obongi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 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	10	Delivered as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,482	580
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	9,000	658
228002 Maintenance-Transport Equipment	600	0
273104 Pension	132,526	16,571
273105 Gratuity	151,822	35,640
Total for Budget Output	298,830	53,649
Wage	0	0
Non-Wage	298,830	53,649
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	1	Delivered as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	235,745	59,111

VOTE: 913 Obongi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	0
221007 Books, Periodicals & Newspapers	420	0
221009 Welfare and Entertainment	1,500	135
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,550	775
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	209
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	13,001
227004 Fuel, Lubricants and Oils	20,000	1,523
228001 Maintenance-Buildings and Structures	95	0
228002 Maintenance-Transport Equipment	20,632	666
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	2,742
Total for Budget Output	368,621	78,162
Wage	235,745	59,111
Non-Wage	122,510	16,259
GoU Dev	10,366	2,792
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 913 Obongi District

Quarter 3

Department: 010 Administration

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

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1	1	Delivered as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,650	0
227004 Fuel, Lubricants and Oils	1,450	0
Total for Budget Output	10,000	200
Wage	0	0
Non-Wage	10,000	200
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
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VOTE: 913 Obongi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	960	200
221011 Printing, Stationery, Photocopying and Binding	1,200	150
222001 Information and Communication Technology Services.	820	80
227001 Travel inland	5,020	500
Total for Budget Output	8,000	930
Wage	0	0
Non-Wage	8,000	930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring visits conducted on Kochi bridge works	1	Delivered as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	139,532	0
224003 Agricultural Supplies and Services	42,880	0
227001 Travel inland	217,149	0
228004 Maintenance-Other Fixed Assets	6,282	0
263402 Transfer to Other Government Units	0	165,698
312131 Roads and Bridges - Acquisition	0	1,000,000
Total for Budget Output	405,843	1,165,698
Wage	0	0
Non-Wage	356,681	149,311
GoU Dev	49,162	1,016,387
Ext Finance	0	0
Total for Department	1,107,294	1,298,639
Wage	235,745	59,111
Non-Wage	812,021	220,349
GoU Dev	59,528	1,019,179
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,674	27,615
221002 Workshops, Meetings and Seminars	6,500	0
221009 Welfare and Entertainment	1,818	0
221011 Printing, Stationery, Photocopying and Binding	5,820	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	5,000	2,740
Total for Budget Output	249,313	30,355
Wage	228,674	27,615
Non-Wage	20,638	2,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,000
221002 Workshops, Meetings and Seminars	1,955	190
221011 Printing, Stationery, Photocopying and Binding	3,000	1,691
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	0
Total for Budget Output	12,676	2,881
Wage	0	0
Non-Wage	12,676	2,881
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	9,233
Total for Budget Output	30,000	9,233
Wage	0	0
Non-Wage	30,000	9,233
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221002 Workshops, Meetings and Seminars	1,502	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,500	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,634	610
Total for Budget Output	13,636	1,110
Wage	0	0
Non-Wage	13,636	1,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 913 Obongi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
221009 Welfare and Entertainment	1,291	0
221011 Printing, Stationery, Photocopying and Binding	2,000	817
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	1,445
Total for Budget Output	11,891	4,262
Wage	0	0
Non-Wage	11,891	4,262
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,300	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,980	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,000	1,524
227004 Fuel, Lubricants and Oils	4,500	832
228002 Maintenance-Transport Equipment	4,500	600
Total for Budget Output	20,280	2,956
Wage	0	0
Non-Wage	20,280	2,956
GoU Dev	0	0
Ext Finance	0	0
Total for Department	337,796	50,797
Wage	228,674	27,615
Non-Wage	109,121	23,182
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 3

Ext Finance	0	0
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VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,169	14,212
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	4,838	1,153
221004 Recruitment Expenses	7,923	5,625
221012 Small Office Equipment	3,300	0
221017 Membership dues and Subscription fees.	500	100
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,324	1,913
Total for Budget Output	53,554	26,003
Wage	0	0
Non-Wage	28,303	9,454
GoU Dev	25,252	16,549
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1	1	Delivered as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,060	2,564
221002 Workshops, Meetings and Seminars	7,981	622
227001 Travel inland	6,552	2,374
Total for Budget Output	22,592	5,560
Wage	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,592	5,560
	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	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	0
Total for Budget Output		7,200	0
	Wage	0	0
	Non-Wage	7,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		196,643	31,224
211105 Ex-Gratia for Political leaders.		92,580	48,363
211107 Boards, Committees and Council Allowances		28,910	2,730
221002 Workshops, Meetings and Seminars		3,140	0
221017 Membership dues and Subscription fees.		600	0
227001 Travel inland		22,310	545
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	86,494
	Wage	196,643	31,224
	Non-Wage	181,271	55,271
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	3,677
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	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	9,320	3,000
Total for Budget Output	39,402	8,000
Wage	0	0
Non-Wage	19,402	900
GoU Dev	20,000	7,100
Ext Finance	0	0
Total for Department	500,663	126,057
Wage	196,643	31,224
Non-Wage	258,768	71,185
GoU Dev	45,252	23,649
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

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	15	Delivered as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	900,000	133,808
221002 Workshops, Meetings and Seminars	52,484	29,180
221008 Information and Communication Technology Supplies.	5,760	1,825
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	2,200	370
222001 Information and Communication Technology Services.	6,000	1,465
227004 Fuel, Lubricants and Oils	4,731	0
228002 Maintenance-Transport Equipment	15,940	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,700
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	993,715	170,348
Wage	900,000	133,808
Non-Wage	93,715	31,960
GoU Dev	0	4,580
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	3	Delivered as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	48,972

VOTE: 913 Obongi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,424	1,994
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,400
221012 Small Office Equipment	950	300
222001 Information and Communication Technology Services.	2,550	500
227001 Travel inland	27,193	5,681
227004 Fuel, Lubricants and Oils	16,525	7,419
228002 Maintenance-Transport Equipment	16,600	2,045
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	68,811
Wage	198,000	48,972
Non-Wage	83,892	19,839
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	990
224003 Agricultural Supplies and Services	0	5,878
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	50,000	6,868
Wage	0	0
Non-Wage	50,000	990
GoU Dev	0	5,878
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 913 Obongi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,016	0
227001 Travel inland	33,600	0
Total for Budget Output	61,616	0
Wage	0	0
Non-Wage	61,616	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	18,392
227001 Travel inland	33,794	19,423
227004 Fuel, Lubricants and Oils	11,994	0
312139 Other Structures - Acquisition	197,383	0
Total for Budget Output	263,171	37,815
Wage	0	0
Non-Wage	0	0
GoU Dev	263,171	37,815
Ext Finance	0	0
Total for Department	1,650,394	283,841
Wage	1,098,000	182,779
Non-Wage	289,223	52,789
GoU Dev	263,171	48,273
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
1	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		
	3	delivered as planned
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
	5	five staffs recruited

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,287,789	876,346
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	348,838	87,209
Total for Budget Output	3,636,627	963,555
Wage	3,287,789	876,346
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		
1.6	1.5	The implementation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,110	5,092
227001 Travel inland	6,890	0
Total for Budget Output	13,000	5,092

VOTE: 913 Obongi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	13,0005,092
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	412,211	30,269
212102 Medical expenses (Employees)	6,400	0
221002 Workshops, Meetings and Seminars	96,690	80,556
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	11,011
225204 Monitoring and Supervision of capital work	4,416	611
227001 Travel inland	460,070	186,578
227004 Fuel, Lubricants and Oils	74,871	2,715
228002 Maintenance-Transport Equipment	16,000	2,170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,950	535
312111 Residential Buildings - Acquisition	83,910	0
312231 Office Equipment - Acquisition	63,370	0
Total for Budget Output	1,343,419	315,705
	Wage	412,21130,269
	Non-Wage	60,95214,187
	GoU Dev	90,400611
	Ext Finance	779,856270,638
Total for Department	4,993,046	1,284,352
	Wage	3,700,000906,614
	Non-Wage	409,790101,397
	GoU Dev	103,4005,703
	Ext Finance	779,856270,638

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	565,218
Total for Budget Output	2,458,042	565,218
Wage	2,458,042	565,218
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	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
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,013	2,330
227004 Fuel, Lubricants and Oils	9,200	3,855
312121 Non-Residential Buildings - Acquisition	308,038	221,009
Total for Budget Output	324,250	227,193
Wage	0	0
Non-Wage	0	0
GoU Dev	324,250	227,193
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

0	Delayed procurement
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,568	68,523
Total for Budget Output	205,568	68,523
Wage	0	0
Non-Wage	205,568	68,523
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Additional Secondary teachers deployed and renumерated	0	Recruitment by MoES on going
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	628,956	112,260
Total for Budget Output	628,956	112,260
Wage	628,956	112,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	24,196	2,785
227004 Fuel, Lubricants and Oils	700	175
228002 Maintenance-Transport Equipment	540	180
Total for Budget Output	27,736	4,240
Wage	0	0
Non-Wage	16,736	4,240
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	39,152
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	833	0
225204 Monitoring and Supervision of capital work	8,440	1,370
227001 Travel inland	276,069	2,417
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
313121 Non-Residential Buildings - Improvement	160,106	0
Total for Budget Output	563,744	42,939

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	97,89639,152
	Non-Wage	297,3022,417
	GoU Dev	168,5461,370
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

0	National level athletics scheduled for April 2025.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,494
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	40,000	11,116
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	12,610
	Wage	0
	Non-Wage	50,018
	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

0	Delayed processing of funds
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	195,396	1,921
Total for Budget Output	195,396	1,921
	Wage	0
	Non-Wage	10,000
	GoU Dev	0

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	185,3960

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	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,964,857	1,204,786
Wage	3,184,894	716,630
Non-Wage	1,090,771	259,593
GoU Dev	503,796	228,563
Ext Finance	185,396	0

VOTE: 913 Obongi District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,450	0
227001 Travel inland	31,532	600
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	1,250	0
312121 Non-Residential Buildings - Acquisition	173,377	0
Total for Budget Output	222,609	600
Wage	0	0
Non-Wage	0	0
GoU Dev	222,609	600
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

Ikm of urban road low cost sealing constructed NA

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

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 913 Obongi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,505	2,027
225204 Monitoring and Supervision of capital work	15,890	0
227001 Travel inland	4,275	1,495
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	9,522
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	9,522
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,189	42,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,725	2,456
221002 Workshops, Meetings and Seminars	6,950	3,000
221003 Staff Training	4,000	3,767
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	120
222001 Information and Communication Technology Services.	3,000	950
225204 Monitoring and Supervision of capital work	37,182	1,507
227001 Travel inland	38,000	15,939
227004 Fuel, Lubricants and Oils	34,500	6,095
228002 Maintenance-Transport Equipment	25,000	7,403
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	846,468	32,727

VOTE: 913 Obongi District

Quarter 3

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	117,685
	Wage	228,189	42,722
	Non-Wage	1,078,225	74,963
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,641,029	127,807
	Wage	228,189	42,722
	Non-Wage	1,150,231	74,963
	GoU Dev	262,609	10,122
	Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

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		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	17,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	600
221002 Workshops, Meetings and Seminars	36,409	14,449
221009 Welfare and Entertainment	1,600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,000	405
224010 Protective Gear	100	0
225203 Appraisal and Feasibility Studies for Capital Works	900	0
225204 Monitoring and Supervision of capital work	51,138	7,930
227001 Travel inland	31,082	9,250
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	50,589
Wage	80,400	17,055
Non-Wage	69,024	25,604
GoU Dev	378,044	7,930
Ext Finance	70,815	0
Total for Department	598,282	50,589
Wage	80,400	17,055
Non-Wage	69,024	25,604
GoU Dev	378,044	7,930
Ext Finance	70,815	0

VOTE: 913 Obongi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	59,598
221002 Workshops, Meetings and Seminars	32,319	4,936
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	7,216	2,700
227004 Fuel, Lubricants and Oils	7,000	225
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Budget Output	287,635	67,458
Wage	235,800	59,598
Non-Wage	51,835	7,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Two Technical Support supervision visits conducted to NA
Palorinya Settlement by District Forestry Officer,
Environment Officer and Senior Environment Officer

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,214
222001 Information and Communication Technology Services.	0	1,820
227001 Travel inland	0	8,266
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	0	12,300

VOTE: 913 Obongi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	12,300
	GoU Dev	0
	Ext Finance	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	1,650
221009 Welfare and Entertainment	500	0
221012 Small Office Equipment	245	0
223001 Property Management Expenses	6,000	1,750
227001 Travel inland	17,099	5,048
227004 Fuel, Lubricants and Oils	300	300
Total for Budget Output	29,281	8,748
	Wage	0
	Non-Wage	3,700
	GoU Dev	5,048
	Ext Finance	0
Total for Department	316,916	88,506
	Wage	59,598
	Non-Wage	23,860
	GoU Dev	5,048
	Ext Finance	0

VOTE: 913 Obongi District

Quarter 3

Department: 100 Community Based Services

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

Programme: 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	81,771
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	100,000	12,083
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	334,944	93,854
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	334,944	93,854

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	13,183
Total for Budget Output	115,823	13,183
Wage	115,823	13,183
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 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

1	Delivered as Planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,051	984
221002 Workshops, Meetings and Seminars	7,000	2,251
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	8,000	1,491
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	4,631	500
Total for Budget Output	34,082	5,225
Wage	0	0
Non-Wage	34,082	5,225
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 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	90,0000
	Ext Finance	00
	Total for Department	574,850112,262
	Wage	115,82313,183
	Non-Wage	34,0825,225
	GoU Dev	90,0000
	Ext Finance	334,94493,854

VOTE: 913 Obongi District

Quarter 3

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	1	Delivered as planned
PIAP Output: 1801051103X Functional community information system at parish level.		
1	1	Delivered as planned
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	12,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,010	19,164
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	111,032	20,635
221003 Staff Training	1,100	0
221008 Information and Communication Technology Supplies.	3,720	988
221009 Welfare and Entertainment	852	0
221011 Printing, Stationery, Photocopying and Binding	11,500	345
221012 Small Office Equipment	912	0
222001 Information and Communication Technology Services.	11,180	2,268
227001 Travel inland	61,961	17,636
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	73,096
Wage	225,000	12,059
Non-Wage	74,048	14,069
GoU Dev	15,549	5,462

VOTE: 913 Obongi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	158,000	41,505
	Total for Department	472,597	73,096
	Wage	225,000	12,059
	Non-Wage	74,048	14,069
	GoU Dev	15,549	5,462
	Ext Finance	158,000	41,505

VOTE: 913 Obongi District

Quarter 3

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	Delivered as Planned	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,233	2,257
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	1,228
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	73,502	3,485
Wage	40,233	2,257
Non-Wage	33,269	1,228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,502	3,485
Wage	40,233	2,257
Non-Wage	33,269	1,228
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	660
221011 Printing, Stationery, Photocopying and Binding	1,300	350
222001 Information and Communication Technology Services.	718	0
227001 Travel inland	3,000	425
227004 Fuel, Lubricants and Oils	1,800	0
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	16,295	1,435
Wage	0	0
Non-Wage	9,818	1,435
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	397
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	397
222001 Information and Communication Technology Services.	2,000	500

VOTE: 913 Obongi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,025	2,110
227004 Fuel, Lubricants and Oils	1,500	750
312121 Non-Residential Buildings - Acquisition	57,479	0
Total for Budget Output	78,593	4,405
Wage	0	0
Non-Wage	18,088	3,394
GoU Dev	60,504	1,010
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,007	10,220
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,900	950
221012 Small Office Equipment	1,000	500
227001 Travel inland	5,500	2,900
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	250
Total for Budget Output	114,707	14,820
Wage	97,007	10,220
Non-Wage	17,700	4,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,595	20,660
Wage	97,007	10,220
Non-Wage	45,607	9,429

VOTE: 913 Obongi District

Quarter 3

GoU Dev	66,982	1,010
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	30	Delivered as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,482	2,081
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	9,000	7,575
228002 Maintenance-Transport Equipment	600	0
273104 Pension	132,526	56,057
273105 Gratuity	151,822	35,640
Total for Budget Output	298,830	101,654
Wage	0	0
Non-Wage	298,830	101,654
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	3	Delivered as planned
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
1	3	Delivered as planned
PIAP Output: 16060522X Planning and budgeting reporting undertaken		
1	3	Delivered as planned

VOTE: 913 Obongi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,745	182,683
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	242
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,550	2,450
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	650
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	30,020
227004 Fuel, Lubricants and Oils	20,000	2,339
228001 Maintenance-Buildings and Structures	95	0
228002 Maintenance-Transport Equipment	20,632	666
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	7,496
Total for Budget Output	368,621	230,545
Wage	235,745	182,683
Non-Wage	122,510	39,971

VOTE: 913 Obongi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	10,366	7,891
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

13Delivered 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
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

13Delivered 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
221009 Welfare and Entertainment	1,000	200
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	3,173
Wage	0	0

Quarter 3

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

PIAP Output: 16060509X Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Budget Output: 000014 Administrative and Support Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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VOTE: 913 Obongi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	356,681	283,814
GoU Dev	49,162	1,049,162
Ext Finance	0	0
Total for Department	1,107,294	1,684,087
Wage	235,745	182,683
Non-Wage	812,021	444,352
GoU Dev	59,528	1,057,053
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,674	76,071
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	4,585
Total for Budget Output	249,313	85,256
Wage	228,674	76,071
Non-Wage	20,638	9,185
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,250
221002 Workshops, Meetings and Seminars	1,955	999
221011 Printing, Stationery, Photocopying and Binding	3,000	2,691
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	3,000
Total for Budget Output	12,676	7,940

VOTE: 913 Obongi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	12,676	7,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	21,260
Total for Budget Output	30,000	21,260
Wage	0	0
Non-Wage	30,000	21,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	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	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,634	3,866
Total for Budget Output	13,636	5,016
Wage	0	0
Non-Wage	13,636	5,016

VOTE: 913 Obongi District

Quarter 3

Department: 020 Finance

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

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	2,200
221009 Welfare and Entertainment	1,291	495
221011 Printing, Stationery, Photocopying and Binding	2,000	1,067
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	3,536
Total for Budget Output	11,891	7,298
Wage	0	0
Non-Wage	11,891	7,298
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	4,839
227004 Fuel, Lubricants and Oils	4,500	1,513
228002 Maintenance-Transport Equipment	4,500	1,070
Total for Budget Output	20,280	8,652

VOTE: 913 Obongi District

Quarter 3

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	8,652
GoU Dev	0	0
Ext Finance	0	0
Total for Department	337,796	135,423
Wage	228,674	76,071
Non-Wage	109,121	59,352
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,169	19,918
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	4,838	1,523
221004 Recruitment Expenses	7,923	7,276
221012 Small Office Equipment	3,300	825
221017 Membership dues and Subscription fees.	500	100
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	8,324	5,781
Total for Budget Output	53,554	38,548
Wage	0	0
Non-Wage	28,303	14,259
GoU Dev	25,252	24,289
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1	3	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
211107 Boards, Committees and Council Allowances	8,060	5,237

VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,981	2,172
227001 Travel inland	6,552	4,589
Total for Budget Output	22,592	11,998
Wage	0	0
Non-Wage	22,592	11,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1	3	Delivered as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,643	98,297
211105 Ex-Gratia for Political leaders.	92,580	68,763
211107 Boards, Committees and Council Allowances	28,910	6,874

VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	11,555
227004 Fuel, Lubricants and Oils	12,802	3,901
228002 Maintenance-Transport Equipment	20,529	3,365
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	377,914	192,754
Wage	196,643	98,297
Non-Wage	181,271	94,457
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,400	10,943
221002 Workshops, Meetings and Seminars	8,582	3,041
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	3,892
Total for Budget Output	39,402	18,626
Wage	0	0
Non-Wage	19,402	2,937
GoU Dev	20,000	15,689

VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	500,663264,526
	Wage	196,64398,297
	Non-Wage	258,768126,251
	GoU Dev	45,25239,978
	Ext Finance	00

VOTE: 913 Obongi District

Quarter 3

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		
3	15	Delivered as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	900,000	385,290
221002 Workshops, Meetings and Seminars	52,484	49,819
221008 Information and Communication Technology Supplies.	5,760	4,701
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	5,500	5,470
221012 Small Office Equipment	2,200	370
222001 Information and Communication Technology Services.	6,000	3,450
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	6,700
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	993,715	456,800
Wage	900,000	385,290
Non-Wage	93,715	63,630
GoU Dev	0	7,880
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	9	Delivered as planned

VOTE: 913 Obongi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	147,458
221002 Workshops, Meetings and Seminars	9,424	5,885
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	900	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,400
221012 Small Office Equipment	950	300
222001 Information and Communication Technology Services.	2,550	750
227001 Travel inland	27,193	19,121
227004 Fuel, Lubricants and Oils	16,525	15,634
228002 Maintenance-Transport Equipment	16,600	6,000
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	197,548
Wage	198,000	147,458
Non-Wage	83,892	50,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	990
224003 Agricultural Supplies and Services	0	8,686
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	50,000	9,676
Wage	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	50,000990
	GoU Dev	08,686
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,016	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	18,392
227001 Travel inland	33,794	19,423
227004 Fuel, Lubricants and Oils	11,994	0
312139 Other Structures - Acquisition	197,383	0
Total for Budget Output	263,171	37,815
Wage	0	0
Non-Wage	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	263,171	37,815	
	Ext Finance	0	0	
Total for Department		1,650,394	732,511	
	Wage	1,098,000	532,748	
	Non-Wage	289,223	145,382	
	GoU Dev	263,171	54,381	
	Ext Finance	0	0	

VOTE: 913 Obongi District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

1	3	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	9	delivered as planned
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PIAP Output: 1203010511X Human resources recruited to fill vacant posts

2	5	five staffs recruited
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,287,789	2,434,426
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	348,838	261,628
Total for Budget Output	3,636,627	2,696,054
Wage	3,287,789	2,434,426
Non-Wage	348,838	261,628
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	1.5	The implementation
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VOTE: 913 Obongi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,110	5,092
227001 Travel inland	6,890	0
Total for Budget Output	13,000	5,092
Wage	0	0
Non-Wage	0	0
GoU Dev	13,000	5,092
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

39Delivered as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	412,211	234,563
212102 Medical expenses (Employees)	6,400	0
221002 Workshops, Meetings and Seminars	96,690	83,547
221009 Welfare and Entertainment	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	17,502	1,605
221012 Small Office Equipment	1,100	825
222001 Information and Communication Technology Services.	103,128	42,746
225204 Monitoring and Supervision of capital work	4,416	611
227001 Travel inland	460,070	264,697
227004 Fuel, Lubricants and Oils	74,871	5,431
228002 Maintenance-Transport Equipment	16,000	5,620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,950	1,242
312111 Residential Buildings - Acquisition	83,910	0
312231 Office Equipment - Acquisition	63,370	0
Total for Budget Output	1,343,419	642,236

VOTE: 913 Obongi District

Quarter 3

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	412,211	234,563
	Non-Wage	60,952	33,730
	GoU Dev	90,400	1,302
	Ext Finance	779,856	372,642
Total for Department		4,993,046	3,343,383
	Wage	3,700,000	2,668,989
	Non-Wage	409,790	295,358
	GoU Dev	103,400	6,394
	Ext Finance	779,856	372,642

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,458,042	1,616,035
Total for Budget Output	2,458,042	1,616,035
Wage	2,458,042	1,616,035
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	508,147	338,765
Total for Budget Output	508,147	338,765
Wage	0	0
Non-Wage	508,147	338,765
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 3

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	36	Paid 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	7,013	7,005
227004 Fuel, Lubricants and Oils	9,200	7,938
312121 Non-Residential Buildings - Acquisition	308,038	232,008
Total for Budget Output	324,250	246,951
Wage	0	0
Non-Wage	0	0
GoU Dev	324,250	246,951
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

1	0	Delayed procurement
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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
263308 Sector Conditional Grant (Non-Wage)	205,568	137,045
Total for Budget Output	205,568	137,045
Wage	0	0
Non-Wage	205,568	137,045
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	0	Recruitment by MoES on going
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VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	628,956	390,713
Total for Budget Output	628,956	390,713
Wage	628,956	390,713
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
222001 Information and Communication Technology Services.	300	200
227001 Travel inland	24,196	6,850
227004 Fuel, Lubricants and Oils	700	350
228002 Maintenance-Transport Equipment	540	360
Total for Budget Output	27,736	9,260
Wage	0	0
Non-Wage	16,736	9,260
GoU Dev	11,000	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	73,127
221011 Printing, Stationery, Photocopying and Binding	1,400	166
221012 Small Office Equipment	833	333
225204 Monitoring and Supervision of capital work	8,440	1,370
227001 Travel inland	276,069	10,314
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	91,310
Wage	97,896	73,127
Non-Wage	297,302	16,813
GoU Dev	168,546	1,370
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	0	National level athletics scheduled for April 2025.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,494
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	40,000	22,824
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	28,549

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	50,01828,549
	GoU Dev	00
	Ext Finance	00

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

10Delayed processing of funds

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	195,396	16,851
Total for Budget Output	195,396	16,851
Wage	0	0
Non-Wage	10,000	3,921
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

11Delayed release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	4,964,857	2,877,480
Wage	3,184,894	2,079,875
Non-Wage	1,090,771	536,353
GoU Dev	503,796	248,321
Ext Finance	185,396	12,930

VOTE: 913 Obongi District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,450	2,031
227001 Travel inland	31,532	22,911
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	39,469
Wage	0	0
Non-Wage	0	0
GoU Dev	222,609	39,469
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 913 Obongi District

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

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	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,505	2,027
225204 Monitoring and Supervision of capital work	15,890	0
227001 Travel inland	4,275	1,495
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	9,522
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	9,522
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	228,189	115,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,725	20,253
221002 Workshops, Meetings and Seminars	6,950	3,000
221003 Staff Training	4,000	3,767
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	920

VOTE: 913 Obongi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	950
225204 Monitoring and Supervision of capital work	37,182	1,507
227001 Travel inland	38,000	34,662
227004 Fuel, Lubricants and Oils	34,500	6,095
228002 Maintenance-Transport Equipment	25,000	7,403
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	846,468	92,728
Total for Budget Output	1,306,414	288,147
Wage	228,189	115,862
Non-Wage	1,078,225	172,285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,641,029	337,138
Wage	228,189	115,862
Non-Wage	1,150,231	172,285
GoU Dev	262,609	48,991
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

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		

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	50,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,400
221002 Workshops, Meetings and Seminars	36,409	17,699
221009 Welfare and Entertainment	1,600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	2,000	780
224010 Protective Gear	100	0
225203 Appraisal and Feasibility Studies for Capital Works	900	0
225204 Monitoring and Supervision of capital work	51,138	12,868
227001 Travel inland	31,082	19,659
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	105,798
Wage	80,400	50,892
Non-Wage	69,024	42,038
GoU Dev	378,044	12,868
Ext Finance	70,815	0
Total for Department	598,282	105,798
Wage	80,400	50,892
Non-Wage	69,024	42,038
GoU Dev	378,044	12,868

VOTE: 913 Obongi District

Quarter 3

Ext Finance	70,815	0
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VOTE: 913 Obongi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	235,800	175,258
221002 Workshops, Meetings and Seminars	32,319	15,672
221012 Small Office Equipment	700	225
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	7,216	6,023
227004 Fuel, Lubricants and Oils	7,000	447
228002 Maintenance-Transport Equipment	3,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Budget Output	287,635	198,624
Wage	235,800	175,258
Non-Wage	51,835	23,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,214
222001 Information and Communication Technology Services.	0	1,820
227001 Travel inland	0	8,266

VOTE: 913 Obongi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	0	12,300
Wage	0	0
Non-Wage	0	12,300
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
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,137	1,650
221009 Welfare and Entertainment	500	0
221012 Small Office Equipment	245	0
223001 Property Management Expenses	6,000	4,750
227001 Travel inland	17,099	16,958
227004 Fuel, Lubricants and Oils	300	300
Total for Budget Output	29,281	23,658
Wage	0	0
Non-Wage	14,112	8,500
GoU Dev	15,169	15,158
Ext Finance	0	0
Total for Department	316,916	234,582
Wage	235,800	175,258
Non-Wage	65,947	44,166
GoU Dev	15,169	15,158
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	197,944	81,771
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	100,000	19,483
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	334,944	101,254
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	334,944	101,254

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,823	48,711
Total for Budget Output	115,823	48,711
Wage	115,823	48,711
Non-Wage	0	0
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 100 Community Based Services

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

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

Monitoring of the activities of the various groups by the
respective councils.

3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,051	1,522
221002 Workshops, Meetings and Seminars	7,000	5,230
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	4,012
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	4,631	720
Total for Budget Output	34,082	12,468
Wage	0	0
Non-Wage	34,082	12,468
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Appraisal of 10 groups of the special interest groups for
social care support

VOTE: 913 Obongi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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
Non-Wage	0	0
GoU Dev	90,000	0
Ext Finance	0	0
Total for Department	574,850	162,432
Wage	115,823	48,711
Non-Wage	34,082	12,468
GoU Dev	90,000	0
Ext Finance	334,944	101,254

VOTE: 913 Obongi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	3	Delivered as planned
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
1	1	Delivered as planned
PIAP Output: 1801051103X Functional community information system at parish level.		
7	14	Delivered as planned
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
3	9	Delivered as planned
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	30,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,010	33,053
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	111,032	65,408
221003 Staff Training	1,100	0
221008 Information and Communication Technology Supplies.	3,720	1,638
221009 Welfare and Entertainment	852	0
221011 Printing, Stationery, Photocopying and Binding	11,500	840
221012 Small Office Equipment	912	0
222001 Information and Communication Technology Services.	11,180	5,481
227001 Travel inland	61,961	48,377
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	185,371
Wage	225,000	30,574

VOTE: 913 Obongi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	74,048	41,293
	GoU Dev	15,549	15,549
	Ext Finance	158,000	97,955
	Total for Department	472,597	185,371
	Wage	225,000	30,574
	Non-Wage	74,048	41,293
	GoU Dev	15,549	15,549
	Ext Finance	158,000	97,955

VOTE: 913 Obongi District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 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 9 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
211101 General Staff Salaries	40,233	7,986
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	6,288
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	14,274
Wage	40,233	7,986
Non-Wage	33,269	6,288
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,502	14,274
Wage	40,233	7,986
Non-Wage	33,269	6,288
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 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	UShs 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	910
221011 Printing, Stationery, Photocopying and Binding	1,300	600
222001 Information and Communication Technology Services.	718	159
227001 Travel inland	3,000	1,425
227004 Fuel, Lubricants and Oils	1,800	0
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	16,295	3,291
Wage	0	0
Non-Wage	9,818	3,291
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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	1,000	500

VOTE: 913 Obongi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,588	544
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	647
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	9,025	4,134
227004 Fuel, Lubricants and Oils	1,500	750
312121 Non-Residential Buildings - Acquisition	57,479	0
Total for Budget Output	78,593	7,325
Wage	0	0
Non-Wage	18,088	4,791
GoU Dev	60,504	2,534
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,007	29,007
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,900	1,250
221012 Small Office Equipment	1,000	750
227001 Travel inland	5,500	3,775
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	375
Total for Budget Output	114,707	35,157

VOTE: 913 Obongi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	97,00729,007
	Non-Wage	17,7006,150
	GoU Dev	00
	Ext Finance	00
	Total for Department	209,59545,773
	Wage	97,00729,007
	Non-Wage	45,60714,233
	GoU Dev	66,9822,534
	Ext Finance	00

VOTE: 913 Obongi District

Quarter 3

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 Q3
No. of Performance Reports produced	Number	4	3
PIAP Output : 16060522X Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	4	3
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	4	
SubProgramme: 04 Access to Justice			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16020103X General Administation (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Fully operational offices	Text	12	
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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	40	30

VOTE: 913 Obongi District

Quarter 3

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 Q3
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 Q3
Level of implementation of the annual procurement plan	Percentage	4	3

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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	12	1

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 Q3
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 Q3
Number of fishers and fishing vessels licenced	Number	228	

VOTE: 913 Obongi District

Quarter 3

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 Q3
Staffing levels, %	Percentage	223	215

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 Q3
No. of health workers trained to deliver KP friendly services	Percentage	26	12

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	223	315

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 Q3
Number of textbooks and other instructional materials	Number	1	0

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

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 Q3
Regional Sports focused schools	Percentage	1	0

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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2	

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 Q3
Number of water user association trained by 2025	Number		

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 Q3
Proportion of LGs capacity built in development planning	Percentage	6	4.5

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	28	21

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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 : 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 Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	6	4.5

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	3

VOTE: 913 Obongi District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236782 Itula Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idiwa HC III	Idiwa HC III	Programme Conditional Grant - Non Wage Recurrent		11,854	0
WAKA HC II	Waka HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
ITULA HC III	Itula HC III	Programme Conditional Grant - Non Wage Recurrent		8,729	0
KALI HEALTH CENTREII	Kali HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
Luru HC III	Luru HC III	Programme Conditional Grant - Non Wage Recurrent		16,842	0
Luru HC III	Luru HC III	Programme Conditional Grant - Non Wage Recurrent		8,065	0
BELAMELING HEALTH CENTRE II	Belameling HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
ITULA HC III	Itula HC III	Programme Conditional Grant - Non Wage Recurrent		16,842	0
PALORINYA HC III	Palorinya HC III	Programme Conditional Grant - Non Wage Recurrent		13,681	0
Idiwa HC III	Idiwa HC III	Programme Conditional Grant - Non Wage Recurrent		16,842	0
PALORINYA HC III	Paloringa HC III	Programme Conditional Grant - Non Wage Recurrent		16,842	0
IBOA HC II	Iboa HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0
Belle HC III	Belle HC II	Programme Conditional Grant - Non Wage Recurrent		16,842	0
IBAKWE HEALTH CENTRE II	Ibahwe HC II	Programme Conditional Grant - Non Wage Recurrent		8,421	0

VOTE: 913 Obongi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236782 Itula Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236784 Aliba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIBABITO P.S	ALIBABITO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,432	0
ALIBA P.S.	ALIBA	Programme Conditional Grant - Non Wage Recurrent		24,409	0
EWAFa P.S.	EWAFa PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,661	0
ARINGAJObI	ARINGAJObI 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 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 3

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 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 Maintanence - 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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 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

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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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1944 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	MOROBİ PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		42,008	0
LIWA P.S.	LIWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,589	0
LOMUNGA P.S.	LOMUNGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,436	0
OBUNGI TOWN P.S	OBONGI TOWN PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		27,763	0
Bongilo PS	BONGILO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		45,173	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITULA SS	ITULA Secondary School	Programme Conditional Grant - Non Wage Recurrent		179,228	0