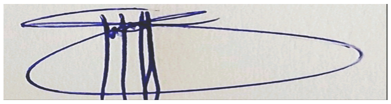
VOTE: 913 Obongi District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 913 Obongi District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 07-10-2025

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

VOTE: 913 Obongi District Quarter 4

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	431,316	62%
Discretionary Government Transfers	2,857,206	2,857,206	2,857,206	100%
Conditional Government Transfers	12,009,373	12,260,179	12,260,179	102%
Other Government Transfers	352,231	1,957,664	1,890,331	537%
External Financing	1,529,011	1,529,011	777,474	51%
Total Revenues shares	**17,440,821**	**19,312,827**	**18,216,506**	**104%**

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	1,412,927	86%
Tourism Development	16,295	16,295	12,829	79%
Natural Resources, Environment, Climate Change, Land And Water Management	915,198	953,198	854,154	93%
Private Sector Development	193,300	193,300	140,405	73%
Integrated Transport Infrastructure And Services	1,641,029	2,100,406	1,432,412	87%
Human Capital Development	10,532,752	10,756,038	9,429,049	90%
Public Sector Transformation	352,384	352,384	265,986	75%
Community Mobilization And Mindset Change	0	13,433	12,846	
Governance And Security	1,329,075	2,426,698	2,140,149	161%
Development Plan Implementation	810,393	819,159	543,068	67%
Grand Total	**17,440,821**	**19,312,827**	**16,243,823**	**93%**
Wage	9,666,409	9,690,235	8,523,718	88%
Non-Wage Recurrent	4,441,902	5,063,101	4,049,483	91%
Domestic Devt	1,803,499	3,030,480	2,896,064	161%
External Financing	1,529,011	1,529,011	774,558	51%

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

Total Planned revenue was Uganda Shillings 19,312,827,000 and actual receipt was 18,216,506,000 (94.3%). This performance was affected low collection of locally raised revenue and limited remittance and, non-remittance of external financing

While the total planned annual expenditure was Uganda Shillings 19,312,827, 000, the actual amount spent was Uganda Shillings 16,279,368,000 (93%). This performance was due to limited absorption of wage since most of the heads of departments and critical staff have been recruited late. Secondly, some of the non wage recurrent and domestic development funds were not spent

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**693,000**	**708,766**	**431,316**	**62%**
Animal and Crop Husbandry related Levies	17,110	17,110	0	0%
Business licenses	40,000	40,000	25,618	64%
Court Filing Fees	1,100	1,100	0	0%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	3,000	3,000	1,802	60%
Local Services Tax-Payable By Individuals	90,000	90,000	93,763	104%
Market /Gate Charges	94,524	94,524	69,507	74%
Other Licence fees	378,091	378,091	200,203	53%
Other licenses	7,000	7,000	10,878	155%
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	24,034	148%
Vehicle Parking Fees	4,800	4,800	0	0%
Discretionary Government Transfers	**2,857,206**	**2,857,206**	**2,857,206**	**100%**
District Discretionary Equalisation Development Grant	414,403	414,403	414,403	100%
District Unconditional Grant Non-Wage	432,248	432,248	432,248	100%
District Unconditional Grant Wage	1,979,411	1,979,411	1,979,411	100%
Urban Discretionary Equalisation Development Grant	6,282	6,282	6,282	100%
Urban Unconditional Non-Wage	24,863	24,863	24,863	100%
Conditional Government Transfers	**12,009,373**	**12,260,179**	**12,260,179**	**102%**
Programme Conditional Grant - Non Wage Recurrent	3,093,560	3,093,560	3,093,560	100%
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	7,710,824	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**352,231**	**1,957,664**	**1,890,331**	**537%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agro Forestry Activities	0	0	38,000	
Development Response to Displacement Impacts Project (DRDIP)	0	1,000,000	1,003,085	
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	13,433	
Infectious Diseases Institute (IDI)	13,000	13,000	10,466	81%
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	698,231	748,305	505%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	5,128	
Uganda Women Enterpreneurship Program(UWEP)	17,000	17,000	0	0%
Youth Livelihood Programme (YLP)	73,000	73,000	4,984	7%
External Financing	**1,529,011**	**1,529,011**	**777,474**	**51%**
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	211,833	32%
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**	**19,312,827**	**18,216,506**	**104%**

Cumulative Performance for Locally Raised Revenues

Obongi DLG had total planned revenue of Uganda Shillings 693,000 and actual amount collected was Uganda Shillings 425,000(). This very low collection was due to non collection of other sources like liquor licence, parking fees, and limited collection from Animal related

Cumulative Performance for Central Government Transfers

Total revised Central Government revenue of Uganda 17,075,049,000 and actual cumulative receipt was Uganda Shillings 17,007,716,000 (99.6%). The very high performance was attributed to over disbursement of Programme Conditional Grant – Development and Transitional Conditional Grant - Development

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 (YLPl

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 777,474,000 (51%).This low outturn was due to non-remittance of World Health Organization (WHO funds and limited disbursement of United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunization (GAVI)

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	1,991,185	180%	314,392
Sub-Total	**1,107,294**	**0**	**1,991,185**	**180%**	**314,392**
Department: Finance					
10 Financial Management and Accountability (LG)	337,796	0	222,106	66%	79,363
Sub-Total	**337,796**	**0**	**222,106**	**66%**	**79,363**
Department: Statutory bodies					
10 Legislation and Oversight	500,663	0	396,559	79%	133,878
Sub-Total	**500,663**	**0**	**396,559**	**79%**	**133,878**
Department: Production and Marketing					
10 Agricultural Extension	993,715	0	785,571	79%	303,900
20 Agricultural Production	393,508	0	364,190	93%	126,293
30 Agricultural Value Chain Services	263,171	0	263,166	100%	225,351
Sub-Total	**1,650,394**	**0**	**1,412,927**	**86%**	**655,545**
Department: Health					
10 Primary HealthCare	3,636,627	0	3,604,954	99%	912,130
30 Health Management and Supervision	1,356,419	0	930,703	69%	215,769
Sub-Total	**4,993,046**	**0**	**4,535,656**	**91%**	**1,127,899**
Department: Education					
10 Pre-Primary and Primary Education	2,966,189	0	2,667,287	90%	694,096
20 Secondary Education	1,158,774	0	1,287,322	111%	497,843
40 Education&Sports Management and Inspection	836,893	0	729,598	87%	583,877
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	**4,964,857**	**0**	**4,687,207**	**94%**	**1,776,816**
Department: Roads and Engineering					
10 Community Access Roads	1,641,029	0	1,432,412	87%	1,102,045
20 Engineering Services	0	0	0		0

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,641,029**	**0**	**1,432,412**	**87%**	**1,102,045**
Department: Water					
10 Rural Water Supply and Sanitation	598,282	0	518,635	87%	411,591
Sub-Total	**598,282**	**0**	**518,635**	**87%**	**411,591**
Department: Natural Resources					
10 Natural Resources Management	316,916	0	335,519	106%	100,937
Sub-Total	**316,916**	**0**	**335,519**	**106%**	**100,937**
Department: Community Based Services					
10 Community Mobilisation	450,767	0	194,140	43%	47,078
20 Empowerment and Mindset Change	124,082	0	24,892	20%	12,424
Sub-Total	**574,850**	**0**	**219,032**	**38%**	**59,501**
Department: Planning					
10 Planning and Statistics	472,597	0	320,962	68%	135,592
Sub-Total	**472,597**	**0**	**320,962**	**68%**	**135,592**
Department: Internal Audit					
10 Compliance	73,502	0	18,390	25%	5,383
Sub-Total	**73,502**	**0**	**18,390**	**25%**	**5,383**
Department: Trade, Industry and Local Development					
10 Commercial Services	209,595	0	153,234	73%	99,564
Sub-Total	**209,595**	**0**	**153,234**	**73%**	**99,564**
Grand Total	**17,440,821**	**0**	**16,243,823**	**93%**	**6,002,505**

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	950,519	91%	290,482
District Unconditional Grant Non-Wage	71,992	71,992	71,992	100%	17,998
District Unconditional Grant Wage	235,745	235,745	247,346	105%	64,663
Locally Raised Revenues	99,000	106,000	72,783	74%	54,893
Multi-Sectoral Transfers to LLGs_NonWage	356,681	447,304	274,050	77%	81,841
Programme Conditional Grant - Non Wage Recurrent	284,348	284,348	284,348	100%	71,087
Development Revenues	59,528	1,059,528	1,060,138	1,781%	3,085
District Discretionary Equalisation Development Grant	10,366	10,366	10,525	102%	0
Multi-Sectoral Transfers to LLGs_Gou	49,162	49,162	46,528	95%	0
Other Transfers from Central Government	0	1,000,000	1,003,085	0%	3,085
Total Revenues Shares	**1,107,294**	**2,204,917**	**2,010,657**	**182%**	**293,567**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,745	235,745	235,646	100%	59,648
Non Wage	812,021	909,644	696,011	86%	251,659
Development Expenditure					
Domestic Development	59,528	1,059,528	1,059,528	1,780%	3,085
External Financing	0	0	0	0%	0
Total Expenditure	**1,107,294**	**2,204,917**	**1,991,185**	**180%**	**314,392**
C: Unspent Balances					
Recurrent Balances			**18,862**		
Wage			11,700		
Non Wage			7,162		
Development Balances			**610**		
Domestic Development			610		
External Financing			0		
Total Unspent			**19,472**		

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 2,010,657,000 representing 91.2%. Quarter four planned revenue was UGX 551,229,250 and actual receipt was UGX 293,567,000 representing 53.3%. The under performance was due to low local revenue performance.
Total planned expenditure was UGX 2,204,917,000,000, cumulative expenditure to date was UGX 1,997,733,000 and Quarter four planned expenditure was UGX 551,229,250 and actual expenditure was UGX 314,392, 000 (57%. The under performance was due to low release of local revenue

Reasons for unspent balances on the bank account

Total unspent balance was UGX 12,924,000 of which UGX 7,162,000 was non-wage pension and gratuity due to nonpayment of pension and gratuity and balance of UGX 5,762,000 was wage due to non payment of annual incremental of salaries

Highlights of physical performance by end of the quarter

Human resource
2 travel inland made and staff recruitment for 26 staff across departments done
Procurement
1. One advert made
2. 3 evaluation committee meeting held
3. 1 negotiation of contract done

Administration
5 Travels for National and Regional Workshops
3 Monitoring visits to sub counties made

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	327,391	97%	94,866
District Unconditional Grant Non-Wage	52,003	52,003	52,003	100%	13,001
District Unconditional Grant Wage	228,674	228,674	228,674	100%	57,169
Locally Raised Revenues	57,118	61,885	46,714	82%	24,697
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**337,796**	**342,562**	**327,391**	**97%**	**94,866**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,674	228,674	128,412	56%	45,326
Non Wage	109,121	113,888	93,694	86%	34,037
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**337,796**	**342,562**	**222,106**	**66%**	**79,363**
C: Unspent Balances					
Recurrent Balances			**105,285**		
Wage			100,262		
Non Wage			5,023		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**105,285**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total planned revenue for finance department was UGX 342,562,000. The cumulative receipt for quarters was UGX 327,391,000 (97%) and Quarter planned revenue was UGX 85,640,500 actual receipt was UGX 94,866,000 (110%). The reason for over performance was due to release of Local Revenue in Q4.
The total planned expenditure was UGX 342,562,000. The cumulative expenditure was UGX 221,801,000 (66%) and actual expenditure for Quarter IV was UGX 79,363,000 (93%).

Reasons for unspent balances on the bank account

Total of UGX 105,591,000 was not spent, of which UGX 100,262,000 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 5,328,000 was non-wage was not spent in quarter IV due to delayed processing of funds.

Highlights of physical performance by end of the quarter

Local revenue enhancement meetings conducted at sub-county level
Nine 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.
Regional and national workshops attended
3 Monthly Warrants of Funds conducted.
Accountable stationery for local revenue collection procured.
IRAS capacity building training conducted
Memorandum of treasury submitted

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	400,835	88%	104,733
District Unconditional Grant Non-Wage	168,767	168,768	168,768	100%	42,192
District Unconditional Grant Wage	196,643	196,643	196,468	100%	49,161
Locally Raised Revenues	90,000	90,000	35,599	40%	13,380
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	**500,663**	**500,663**	**446,087**	**89%**	**104,733**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,643	196,643	155,509	79%	58,047
Non Wage	258,768	258,768	195,809	76%	70,568
Development Expenditure					
Domestic Development	45,252	45,252	45,241	100%	5,263
External Financing	0	0	0	0%	0
Total Expenditure	**500,663**	**500,663**	**396,559**	**79%**	**133,878**
C: Unspent Balances					
Recurrent Balances			**49,517**		
Wage			40,959		
Non Wage			8,558		
Development Balances			**11**		
Domestic Development			11		
External Financing			0		
Total Unspent			**49,528**		

Summary of Department Revenues and Expenditure by Source

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 446,087,000 accounting for 89%. Quarter four planned revenue was UGX 125,165,750 and actual received was UGX 104,733, 000 (84%). 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 397,643,000 and quarter four planned expenditure was UGX 125,165,750 and actual expenditure for quarter three was UGX 133,878,000. The over performance was due to recruitment process that were congested in Q4

Reasons for unspent balances on the bank account

Total of UGX 48,443,000 was unspent balances, of which UGX 40,125,000 was Wage due to limited staffing and non-payment of annual incremental to staff, UGX 8,308,000 being Recurrent Non-Wage due to delayed processing of funds and the balance of UGX 11,000 was for Development Grant due to system challenges.

Highlights of physical performance by end of the quarter

1. 01 Meetings of LGPAC were held for discussing Internal Audit Reports for Q3 for FY 2024/2025.
2. 01 Meetings of the Business Committee was held.
3. 01 Council meeting conducted and minutes produced
4. 12 of the District Service Commission were conducted.
5. 03 Meetings of Contracts Committee were conducted.
6. 02 Meetings of Standing Committees for Finance and Social Services conducted.

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	1,347,164	97%	329,189
District Unconditional Grant Wage	198,000	198,000	192,253	97%	43,753
Locally Raised Revenues	24,455	24,455	15,144	62%	6,744
Other Transfers from Central Government	50,000	54,000	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	214,768	214,768	214,768	100%	53,692
Programme Conditional Grant - Wage Recurrent	900,000	900,000	900,000	100%	225,000
Development Revenues	263,171	290,692	290,692	110%	0
Programme Conditional Grant - Development	263,171	290,692	290,692	110%	0
Total Revenues Shares	**1,650,394**	**1,681,915**	**1,637,856**	**99%**	**329,189**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,098,000	1,098,000	867,329	79%	309,710
Non Wage	289,223	293,223	254,911	88%	109,529
Development Expenditure					
Domestic Development	263,171	290,692	290,687	110%	236,306
External Financing	0	0	0	0%	0
Total Expenditure	**1,650,394**	**1,681,915**	**1,412,927**	**86%**	**655,545**
C: Unspent Balances					
Recurrent Balances			**224,925**		
Wage			224,924		
Non Wage			0		
Development Balances			**5**		
Domestic Development			5		
External Financing			0		
Total Unspent			**224,929**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

1- 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 1,637,856,000 representing 99% Quarter four Planned Revenue was UGX 420,478,750 and actual amount received was UGX 329,189,000. The under performance in revenue was due to less transfer of local revenue at 19.6%

Reasons for unspent balances on the bank account

Total unspent balance was UGX 224,929,000 of which UGX 224,924,000 is wage. This is due to non-recruitment of Senior Agriculture Officer, District Production Officer, Principal Agriculture and Veterinary Officer. While the balance of UGX 5,000 was domestic development due to system challenge and delayed processing of funds

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

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	4,106,590	100%	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	405,790	100%	101,447
Programme Conditional Grant - Wage Recurrent	3,700,000	3,700,000	3,700,000	100%	925,000
Development Revenues	883,256	883,256	529,106	60%	10,466
District Discretionary Equalisation Development Grant	2,073	2,073	691	33%	0
External Financing	779,856	779,856	429,623	55%	0
Other Transfers from Central Government	13,000	13,000	10,466	81%	10,466
Programme Conditional Grant - Development	88,327	88,327	88,327	100%	0
Total Revenues Shares	**4,993,046**	**4,993,046**	**4,635,696**	**93%**	**1,036,913**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,700,000	3,700,000	3,600,375	97%	866,971
Non Wage	409,790	409,790	406,190	99%	110,832
Development Expenditure					
Domestic Development	103,400	103,400	99,484	96%	93,090
External Financing	779,856	779,856	429607.755	55%	57,007
Total Expenditure	**4,993,046**	**4,993,046**	**4,535,656**	**91%**	**1,127,899**
C: Unspent Balances					
Recurrent Balances			**100,025**		
Wage			99,625		
Non Wage			400		
Development Balances			**15**		
Domestic Development			0		
External Financing			15		
Total Unspent			**100,040**		

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 1,036,913,000.
Total planned quarter four expenditure was UGX 1,248,261,500 and the actual expenditure was UGX 1,131,482,000 which accounted for 23%. The Quarterly cumulative was UGX 4,543,907,000 which accounted for 91%. The low expenditure was due to less 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 91,790,000 of which UGX 91,386,000 was PHC -wage due to non-access of newly recruited staffs on the payroll, while Uganda shillings 400,000 was non-wage and UGX 4000 was External Financing due to delayed processing of funds for payment under E-CASH.

Highlights of physical performance by end of the quarter

210 staff were paid salaries and wages
01 Quarterly supportive supervision conducted
01 joint monitoring conducted to the lower health facilities
01 Health Sector performance Review conducted
05 DHT/DHMT, (3 DHT and 2 Health and Nutrition Coordination Meeting conducted
01 District Quality improvement meeting coordinated
01 HIV/AIDS stakeholders meeting and monitoring done
01 DAC -Meeting conducted
10 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)

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	4,303,106	101%	1,161,068
District Unconditional Grant Non-Wage	6,833	6,833	20,248	296%	1,708
District Unconditional Grant Wage	97,896	97,896	97,896	100%	24,474
Locally Raised Revenues	12,400	12,400	2,600	21%	0
Programme Conditional Grant - Non Wage Recurrent	1,071,538	1,071,538	1,071,538	100%	357,179
Programme Conditional Grant - Wage Recurrent	3,086,998	3,110,824	3,110,824	101%	777,706
Development Revenues	689,192	888,652	804,887	117%	112,630
External Financing	185,396	185,396	100,430	54%	100,430
Other Transfers from Central Government	11,000	11,000	12,200	111%	12,200
Programme Conditional Grant - Development	492,796	692,256	692,256	140%	0
Total Revenues Shares	**4,964,857**	**5,188,143**	**5,107,992**	**103%**	**1,273,698**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,184,894	3,208,719	2,817,779	88%	704,742
Non Wage	1,090,771	1,090,771	1,079,689	99%	543,585
Development Expenditure					
Domestic Development	503,796	703,256	689,309	137%	440,988
External Financing	185,396	185,396	100429.997	54%	87,500
Total Expenditure	**4,964,857**	**5,188,143**	**4,687,207**	**94%**	**1,776,816**
C: Unspent Balances					
Recurrent Balances			**405,638**		
Wage			390,940		
Non Wage			14,698		
Development Balances			**15,147**		
Domestic Development			15,147		
External Financing			0		
Total Unspent			**420,785**		

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 receipt was UGX 5,107,992,000 representing 103%. Quarter 4 planned revenue was UGX 1,297,035,750 and actual received was UGX 1,273,698,000. The reasons for under performance was low release of local revenue and external financing at 21% and 54% respectively
. The total planned expenditure was UGX 5,188,143,000, cumulative expenditure was UGX 4,696,235,000 (95%) and Quarter 4 planned expenditure was UGX 1,297,035,750 and actual spent was UGX 1,776,816,000. The over expenditure was due to payment of contractors in Quarter four.

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 411,758,000 of which Uganda Shillings 382,163,000 was wage due to non-recruitment of additional teachers, UGX 14,448,000 was non-wage recurrent spent due to delayed processing of requisitions as result of IFMIS challenges and balance of UGX 15,147,000 was domestic development due to delayed works

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. Contracts for rehabilitation done and payments effected.
Attended national and regional workshops
Sent pupils for athletics and MDD

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	1,837,797	1,970,754	143%	739,984
District Unconditional Grant Wage	228,189	228,189	222,449	97%	57,047
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	90,623	0	692,469	764%	411,837
Other Transfers from Central Government	57,608	607,608	55,836	97%	21,100
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	262,609	262,609	237,737	91%	5,128
District Discretionary Equalisation Development Grant	222,609	222,609	222,609	100%	0
Other Transfers from Central Government	40,000	40,000	15,128	38%	5,128
Total Revenues Shares	**1,641,029**	**2,100,406**	**2,208,490**	**135%**	**745,112**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,189	228,189	150,994	66%	36,770
Non Wage	1,150,231	1,059,608	1,048,815	91%	876,530
Development Expenditure					
Domestic Development	262,609	262,609	232,603	89%	188,745
External Financing	0	0	0	0%	0
Total Expenditure	**1,641,029**	**1,550,406**	**1,432,412**	**87%**	**1,102,045**
C: Unspent Balances					
Recurrent Balances			**770,945**		
Wage			71,455		
Non Wage			699,490		
Development Balances			**5,133**		
Domestic Development			5,133		
External Financing			0		
Total Unspent			**776,078**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Roads and Engineering Department has planned Total Budget of UGX. 2,100,406,000 only. The total annual planned Revenue expenditure is as in the breakdown below: District Unconditional grant wage is UGX 228,189,000, LR is UGX 2,000,000, Other Gov't Transfer 607,608,000, Programme conditional Grant UGX 1,000,000,000, Oil seed was UGX 40,000,000 and UGX 222,609,000 was DDEG USMID. Cumulative Receipt to-date is UGX 2,208,490,000 (135%) and Q4 planned revenue is UGX 525,101,500 and actual receipt is UGX 745,112,000. The over performance was due to release of road fund for low ceiling road works in Town Council
Total Expenditure is UGX 2,100,406,000 , cumulative expenditure is UGX 1,439,183,000 (88%) and Q4 planned expenditure was UGX 525,101,500, actual expenditure was UGX 1,102,045,000. The over performance was due to payment for road works and fencing in Q4

Reasons for unspent balances on the bank account

Total unspent balance was UGX 769,307,000, of which UGX 69,817,000 was wages due to non-recruitment of the District Engineer and half salary for of interdicted Senior Engineer, UGX 699,490,000 was non-wage for rehabilitation due to late implementation caused by lack of complete road unit equipment.

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
Grading of 3 road links, murraming and culvert installations as well as drainage
Paid support staff under and traditional staff at the Department
Supervision of civil works across the service departments
Attended national and regional workshops

VOTE: 913 Obongi District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,424	149,424	146,724	98%	36,606
District Unconditional Grant Wage	80,400	80,400	80,400	100%	20,100
Locally Raised Revenues	3,000	3,000	300	10%	0
Programme Conditional Grant - Non Wage Recurrent	66,024	66,024	66,024	100%	16,506
Development Revenues	448,859	448,859	378,044	84%	0
External Financing	70,815	70,815	0	0%	0
Programme Conditional Grant - Development	363,229	363,229	363,229	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	**598,282**	**598,282**	**524,767**	**88%**	**36,606**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,400	80,400	74,268	92%	22,130
Non Wage	69,024	69,024	66,324	96%	24,286
Development Expenditure					
Domestic Development	378,044	378,044	378,044	100%	365,176
External Financing	70,815	70,815	0	0%	0
Total Expenditure	**598,282**	**598,282**	**518,635**	**87%**	**411,591**
C: Unspent Balances					
Recurrent Balances			**6,132**		
Wage			6,132		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,132**		

Summary of Department Revenues and Expenditure by Source

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 518,634,894 was cumulatively released by Quarter 4 of which 6,123,169 were not expended in Quarter 3 by 30/06/2025.

Reasons for unspent balances on the bank account

A total of Ug. Shs 6,132,000 was cumulatively unspent by the end of quarter 4.
Of which Ug. Shs 6,132,000 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.

Highlights of physical performance by end of the quarter

Advocacy and planning meeting Conducted at the sub county level in Palorinya and Itula SC
CLTS Activities implementation continued in the 04 Villages; 3 the villages verified ODF and 01 is still undergoing close follow up of a few households without Latrine
District Water and Sanitation Coordination Committee Meeting conducted-Mid of June,2025.
5/6 Boreholes drilled successfully in Aringatingi, Delo, Palia, Murereya, and Kochi Boma
01 Design for obogubu developed and submitted to MWE design review for approval
Inspection of water points done.
Routine Monitoring and Supervision Development Projects
Commissioning of completed projects has been scheduled for Third week of July , 2025
Water quality monitoring undertaken targeting cumulatively 60 samples of old facilities and 05 samples of new facilities
Q4 Report submitted

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	324,935	108%	94,677
District Unconditional Grant Non-Wage	14,112	14,112	10,584	75%	3,528
District Unconditional Grant Wage	235,800	235,800	235,800	100%	58,950
Locally Raised Revenues	25,000	25,000	13,716	55%	6,490
Other Transfers from Central Government	0	38,000	38,000	0%	19,000
Programme Conditional Grant - Non Wage Recurrent	26,835	26,835	26,835	100%	6,709
Development Revenues	15,169	15,169	15,158	100%	0
District Discretionary Equalisation Development Grant	15,169	15,169	15,158	100%	0
Total Revenues Shares	**316,916**	**354,916**	**340,093**	**107%**	**94,677**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,800	235,800	231,214	98%	55,956
Non Wage	65,947	103,947	89,136	135%	44,970
Development Expenditure					
Domestic Development	15,169	15,169	15,169	100%	11
External Financing	0	0	0	0%	0
Total Expenditure	**316,916**	**354,916**	**335,519**	**106%**	**100,937**
C: Unspent Balances					
Recurrent Balances			**4,586**		
Wage			4,586		
Non Wage			0		
Development Balances			**-11**		
Domestic Development			-11		
External Financing			0		
Total Unspent			**4,575**		

Summary of Department Revenues and Expenditure by Source

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 333,709,000 and quarter four planned revenue was UGX 88,506,000 and actual received is UGX 94,677,000. The over performance was due to Other Central Government Transfer which was released by 50%.
Annual planned expenditure was UGX 354,916,000 and cumulative expenditure is UGX 335,519,000 and Q4 planned expenditure was UGX 88,506,000 and actual expenditure was UGX 100,937,000. The over performance was due to release of Other Government Transfer at 50% in Q4.

Reasons for unspent balances on the bank account

The unspent balance for quarter was 4,575,000 of which 4,586,000 is wage due to non-recruitment of District Natural Resources Officer and Staff Surveyor and -11,000 was for development fund which was due to system error.

Highlights of physical performance by end of the quarter

Salaries for staff paid in the months of April 2025 June 2025.
One District Physical Development Committee meeting conducted.
One monitoring and evaluation of environmental compliance conducted
Conducted one community sensitization on river bank and wetland management
One forest inspection and monitoring conducted in Palorinya and Itula Sub Counties
One training conducted for the area land committee in the five sub counties.
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.

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	150,154	100%	46,438
District Unconditional Grant Non-Wage	7,831	7,831	5,873	75%	1,958
District Unconditional Grant Wage	115,823	115,823	115,884	100%	28,976
Locally Raised Revenues	14,400	14,400	16,544	115%	12,541
Other Transfers from Central Government	0	13,433	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,851	11,851	11,851	100%	2,963
Development Revenues	424,944	424,944	138,340	33%	40,634
External Financing	294,944	334,944	119,923	41%	22,216
Other Transfers from Central Government	130,000	90,000	18,418	14%	18,418
Total Revenues Shares	**574,850**	**588,283**	**288,494**	**50%**	**87,071**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,823	115,823	64,273	55%	15,562
Non Wage	34,082	47,516	34,269	101%	21,801
Development Expenditure					
Domestic Development	90,000	90,000	3,469	4%	3,469
External Financing	334,944	334,944	117021.154	35%	18,670
Total Expenditure	**574,850**	**588,283**	**219,032**	**38%**	**59,501**
C: Unspent Balances					
Recurrent Balances			**51,612**		
Wage			51,612		
Non Wage			0		
Development Balances			**17,850**		
Domestic Development			14,949		
External Financing			2,902		
Total Unspent			**69,462**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department has a total budget of UGX 588,283,000 of which 115,823,000/= is wage, 47,516,000/= is Nonwage, 90,000,000/= is Domestic Development, 334,944,000/= is External Financing. The Total Cumulative Release in the quarter is UGX 221,934,000/= (39%) of which 64,273,000/= (55%) is Wage, 34,269,000/= (101%) is Nonwage, 3,469,000 (4%) is Domestic Development and 119,923,162/= is External Financing (36%). The Total Outturn in the Quarter is 59,501,000/= of which Ugx 15,562,000/= Wage, Ugx 21,801,000/= is Nonwage, 3,469,000/= is Domestic Development and UGX 18,670,000/= is External Financing.

Reasons for unspent balances on the bank account

The total unspent funds is UGX 66,560,000/= of which 51,612,000/= is Wage. This is not spent due to non-accessibility of the payroll by the 1 SCDO and 2 CDOs who are newly recruited. Also the SLO is getting Half Salary due to interdiction case since the begining of the financial year.
UGX 14,949,000/= is Domestic Development which is as a result of delay in processing funds as a result of the E-Cash system which made timely utilization of funds difficult.

Highlights of physical performance by end of the quarter

1 YC and 1 DWC meeting held, 10 child neglect cases followed, CP community policing conducted, applied for care order, 1 CWC meeting held, SAGE and Sec for CBS M/bike repaired, procured small office equipment, repaired office doors, facilitated CAO to take GROW report to the Ministry and SACAO to collect the UWEP/YLP files from the Ministry. Facilitated the DTPC and political leaders to conduct sensitization of stakeholders at S/C level on GROW. 34 workplace applicants and 44 essential skill mobilized and verified. Together with Postbank, Fin-Lit sessions conducted to 340 women entrepreneurs in OTC, Itula and Palorinya S/Cs. Supported payment of 143 SAGE beneficiaries, enrolled 19 new SAGE beneficiaries onto the SAGE IMS, data collection on SGBV to update the NGBVD, followed up cultural and traditional leaders and Institutions on progress towards formalization of the institutions. 3 SEGOP and 6 NSG-PWD groups supported in 2024/25, trained and monitored. Paid staff salaries for the QTr.

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	284,260	95%	68,204
District Unconditional Grant Non-Wage	39,248	39,248	34,436	88%	9,812
District Unconditional Grant Wage	225,000	225,000	225,000	100%	56,250
Locally Raised Revenues	34,800	38,800	24,824	71%	2,142
Development Revenues	173,549	173,549	143,048	82%	12,180
District Discretionary Equalisation Development Grant	15,549	15,549	15,549	100%	0
External Financing	158,000	158,000	127,499	81%	12,180
Total Revenues Shares	**472,597**	**476,597**	**427,308**	**90%**	**80,384**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,000	225,000	123,466	55%	92,893
Non Wage	74,048	78,048	54,448	74%	13,155
Development Expenditure					
Domestic Development	15,549	15,549	15,549	100%	0
External Financing	158,000	158,000	127498.638	81%	29,544
Total Expenditure	**472,597**	**476,597**	**320,962**	**68%**	**135,592**
C: Unspent Balances					
Recurrent Balances			**106,346**		
Wage			101,534		
Non Wage			4,812		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**106,346**		

Summary of Department Revenues and Expenditure by Source

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 427,308,000 accounting for 90% while quarter four planned expenditure was UGX 119,149,250 Quarter and actual receipt was UGX 80,384,000. The reasons for low performance was due to low local revenue and UNHCR performance

Total planned Expenditure was UGX 476,597,000, cumulative expenditure to date was UGX 320,962,000 and quarter four planned expenditure was UGX 119,149,250 and actual expenditure was UGX 135,592,000. The reasons for over expenditure were due to payment of District Planners' Salaries difference in quarter 4

Reasons for unspent balances on the bank account

Total unspent balance was UGX 106,346,000 of which UGX 101,534,000 was wage due to downsizing of District Planners Salaries and non-recruitment of Senior Planner while UGX 4,812,000 was non-wage due to system challenge and delayed processing of funds

Highlights of physical performance by end of the quarter

Support supervision of LLGs in evolving their respective five-year development plan for FY 2025/26 to 2029/30
Editing of DDP IV in Arua and Moyo
Preparation and submission of final budget 2025/26
Joint monitoring of Education, Health and Water Service delivery
Monitoring of Production service delivery and infrastructure
8 Regional and National Workshops attended in Arua, Gulu, Kampala, Hoima and Entebbe

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	51,522	70%	12,426
District Unconditional Grant Non-Wage	6,469	6,469	4,852	75%	1,617
District Unconditional Grant Wage	40,233	40,233	40,233	100%	10,058
Locally Raised Revenues	26,800	26,800	6,437	24%	751
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**73,502**	**73,502**	**51,522**	**70%**	**12,426**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,233	40,233	9,267	23%	2,548
Non Wage	33,269	33,269	9,123	27%	2,835
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**73,502**	**73,502**	**18,390**	**25%**	**5,383**
C: Unspent Balances					
Recurrent Balances			**33,132**		
Wage			30,966		
Non Wage			2,166		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**33,132**		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District Quarter 4

SECTION B : Summary by Department

Total Planned revenue was Uganda Shillings 73,502, 000 and Cummulative receipt was Uganda Shillings 51,522,000 (70%). Quarter 4 planned revenue was UGX 18,375,500 and actual receipt was UGX 12,426,000 68%. The low performance was due limited remittance of Locally Raised revenue.
While the total planned expenditure was Uganda Shillings 73,502,000, and cumulative receipt to-date is UGX 19,657,000 (27%) and Q4 actual amount spent was Uganda Shillings 5,383,000 (29.3%). The low performance was due to absence of Principal Internal Auditor

Reasons for unspent balances on the bank account

The Total unspent balance 31,865, 000 of which Uganda Shillings 29,699,000 is wage due to absence of Principal Internal Auditor and Uganda Shillings 2,166,000 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 final budget 2025/26
Attended training on IFMIS in Arua Regional centre and Meeting in Kampala for PDM

VOTE: 913 Obongi District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,614	142,614	119,572	84%	31,032
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	97,007	97,007	97,007	100%	24,252
Locally Raised Revenues	27,200	27,200	5,658	21%	2,179
Programme Conditional Grant - Non Wage Recurrent	12,406	12,407	12,407	100%	3,102
Development Revenues	66,982	66,982	68,216	102%	0
District Discretionary Equalisation Development Grant	60,504	60,504	61,739	102%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	**209,595**	**209,595**	**187,788**	**90%**	**31,032**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	97,007	97,007	65,187	67%	28,284
Non Wage	45,607	45,607	21,065	46%	6,832
Development Expenditure					
Domestic Development	66,982	66,982	66,981	100%	64,448
External Financing	0	0	0	0%	0
Total Expenditure	**209,595**	**209,595**	**153,234**	**73%**	**99,564**
C: Unspent Balances					
Recurrent Balances			**33,320**		
Wage			31,820		
Non Wage			1,500		
Development Balances			**1,235**		
Domestic Development			1,235		
External Financing			0		
Total Unspent			**34,554**		

Summary of Department Revenues and Expenditure by Source

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 four planned expenditure was UGX 52,399,000 and actual receipt was UGX 99,664,000, which is 73% over performance was because of execution under DDEG

Reasons for unspent balances on the bank account

Total unspent balance was UGX 34,554,000 of which UGX 31,820,000 is wage due to non-recruitment of DCO and PCO ,while UGX 1,500,000 was non-wage and UGX 1,235 ,000 which was domestic development due late processing of invoices

Highlights of physical performance by end of the quarter

Moblized businesses for registration with URBS
Continued to support moblization of beneficiaries to benefit from PDM.
Moblized students to under take couses5 at the industrial hub.
Continued with financial literacy training fro farmer groups

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	4,482	1,401
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	9,000	1,425
228002 Maintenance-Transport Equipment	600	600
273104 Pension	132,526	24,926
273105 Gratuity	151,822	82,385
Total for Budget Output	**298,830**	**110,838**
Wage	0	0
Non-Wage	298,830	110,838
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
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
1	1	Delivered as planned
PIAP Output: 16060522X Planning and budgeting reporting undertaken		
1	1	Delivered as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	235,745	59,648

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	3,717
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	1,000	0
221003 Staff Training	100	0
221005 Official Ceremonies and State Functions	8,000	3,653
221007 Books, Periodicals & Newspapers	420	0
221009 Welfare and Entertainment	1,500	258
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,550	101
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	1
222002 Postage and Courier	500	0
223003 Rent-Produced Assets-to private entities	50	0
223004 Guard and Security services	10,000	10,000
223005 Electricity	100	0
223006 Water	100	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	263	0
227001 Travel inland	44,668	13,006
227004 Fuel, Lubricants and Oils	20,000	4,377
228001 Maintenance-Buildings and Structures	95	0
228002 Maintenance-Transport Equipment	20,632	11,334
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	2,962
Total for Budget Output	**368,621**	**109,055**
Wage	235,745	59,648
Non-Wage	122,510	46,322
GoU Dev	10,366	3,085
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
3	1	Delivered as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	6,500	1,125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,500	75
Total for Budget Output	**16,000**	**1,450**
Wage	0	0
Non-Wage	16,000	1,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	175
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,650	716
227004 Fuel, Lubricants and Oils	1,450	250
Total for Budget Output	**10,000**	**1,141**
Wage	0	0
Non-Wage	10,000	1,141
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

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	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	820	0
227001 Travel inland	5,020	1,190
Total for Budget Output	**8,000**	**1,190**
Wage	0	0
Non-Wage	8,000	1,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1	1	Delivered
1	1	Delivered as planned
1	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	90,718
312131 Roads and Bridges - Acquisition	0	0
Total for Budget Output	**405,843**	**90,718**
Wage	0	0
Non-Wage	356,681	90,718
GoU Dev	49,162	0
Ext Finance	0	0
Total for Department	**1,107,294**	**314,392**
Wage	235,745	59,648
Non-Wage	812,021	251,659
GoU Dev	59,528	3,085

Ext Finance	0	0

VOTE: 913 Obongi District Quarter 4

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		
	1	Delivered as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	228,674	45,326
221002 Workshops, Meetings and Seminars	6,500	4,000
221009 Welfare and Entertainment	1,818	0
221011 Printing, Stationery, Photocopying and Binding	5,820	1,976
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	5,000	210
Total for Budget Output	**249,313**	**51,512**
Wage	228,674	45,326
Non-Wage	20,638	6,186
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	250
221002 Workshops, Meetings and Seminars	1,955	1
221011 Printing, Stationery, Photocopying and Binding	3,000	309
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	1,372
Total for Budget Output	**12,676**	**1,931**
Wage	0	0
Non-Wage	12,676	1,931
GoU Dev	0	0

Department: 020 Finance

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

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	8,990
Total for Budget Output	**30,000**	**8,990**
Wage	0	0
Non-Wage	30,000	8,990
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	1,419
221002 Workshops, Meetings and Seminars	1,502	1,500
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	3,500	2,800
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,634	760
Total for Budget Output	**13,636**	**6,729**
Wage	0	0
Non-Wage	13,636	6,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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	252
221009 Welfare and Entertainment	1,291	5
221011 Printing, Stationery, Photocopying and Binding	2,000	933
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	1,440
Total for Budget Output	**11,891**	**2,630**
Wage	0	0
Non-Wage	11,891	2,630
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	1,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,980	1,500
221012 Small Office Equipment	1,000	20
221014 Bank Charges and other Bank related costs	0	173
227001 Travel inland	6,000	837
227004 Fuel, Lubricants and Oils	4,500	2,987
228002 Maintenance-Transport Equipment	4,500	805
Total for Budget Output	**20,280**	**7,572**
Wage	0	0
Non-Wage	20,280	7,572
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**337,796**	**79,363**
Wage	228,674	45,326
Non-Wage	109,121	34,037

GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	25,169	5,250
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,838	3,315
221004 Recruitment Expenses	7,923	647
221012 Small Office Equipment	3,300	2,475
221017 Membership dues and Subscription fees.	500	400
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	8,324	2,484
Total for Budget Output	**53,554**	**14,946**
Wage	0	0
Non-Wage	28,303	13,984
GoU Dev	25,252	962
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	1,733
221002 Workshops, Meetings and Seminars	7,981	928
227001 Travel inland	6,552	1,342
Total for Budget Output	**22,592**	**4,003**
Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,592	4,003
	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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	7,200	2,600
Total for Budget Output	**7,200**	**2,600**
Wage	0	0
Non-Wage	7,200	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	196,643	58,047
211105 Ex-Gratia for Political leaders.	92,580	24,578
211107 Boards, Committees and Council Allowances	28,910	2,876
221002 Workshops, Meetings and Seminars	3,140	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	22,310	6,498
227004 Fuel, Lubricants and Oils	12,802	3,900
228002 Maintenance-Transport Equipment	20,529	3,364
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	**377,914**	**99,263**
Wage	196,643	58,047
Non-Wage	181,271	41,216
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

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	1,457
221002 Workshops, Meetings and Seminars	8,582	1,439
221007 Books, Periodicals & Newspapers	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	3,200	3,190
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	9,320	5,330
Total for Budget Output	**39,402**	**13,066**
Wage	0	0
Non-Wage	19,402	8,765
GoU Dev	20,000	4,301
Ext Finance	0	0
Total for Department	**500,663**	**133,878**
Wage	196,643	58,047
Non-Wage	258,768	70,568
GoU Dev	45,252	5,263
Ext Finance	0	0

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		
1	NA	
1	NA	
15	NA	
15	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	900,000	259,194
221002 Workshops, Meetings and Seminars	52,484	9,167
221008 Information and Communication Technology Supplies.	5,760	1,059
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	5,500	30
221012 Small Office Equipment	2,200	1,830
222001 Information and Communication Technology Services.	6,000	2,550
227001 Travel inland	0	2,000
227004 Fuel, Lubricants and Oils	4,731	5,731
228002 Maintenance-Transport Equipment	15,940	15,940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,300
273102 Incapacity, death benefits and funeral expenses	600	600
Total for Budget Output	**993,715**	**303,900**
Wage	900,000	259,194
Non-Wage	93,715	34,085
GoU Dev	0	10,621
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

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	198,000	50,516
221002 Workshops, Meetings and Seminars	9,424	2,340
221008 Information and Communication Technology Supplies.	1,500	100
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	950	100
222001 Information and Communication Technology Services.	2,550	250
227001 Travel inland	27,193	7,324
227004 Fuel, Lubricants and Oils	16,525	341
228002 Maintenance-Transport Equipment	16,600	9,437
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	850	600
Total for Budget Output	**281,892**	**71,006**
Wage	198,000	50,516
Non-Wage	83,892	20,491
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	24,010
224003 Agricultural Supplies and Services	0	334
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	**50,000**	**24,344**
Wage	0	0
Non-Wage	50,000	24,010

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	0	334
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	28,016	14,143
227001 Travel inland	33,600	16,800
Total for Budget Output	**61,616**	**30,943**
Wage	0	0
Non-Wage	61,616	30,943
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*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	20,000	1,608
227001 Travel inland	33,794	14,371
227004 Fuel, Lubricants and Oils	11,994	11,994
312139 Other Structures - Acquisition	197,383	197,378
Total for Budget Output	**263,171**	**225,351**
Wage	0	0
Non-Wage	0	0
GoU Dev	263,171	225,351
Ext Finance	0	0
Total for Department	**1,650,394**	**655,545**
Wage	1,098,000	309,710

Non-Wage	289,223	109,529
GoU Dev	263,171	236,306
Ext Finance	0	0

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.		
	4	All achieved
1	NA	
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	NA	
220	NA	
	210	All achieved
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	12	All achieved
	12	All achieved
3	NA	
3	NA	
3	NA	
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
3	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,287,789	824,921
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	348,838	87,209
Total for Budget Output	**3,636,627**	**912,130**
Wage	3,287,789	824,921
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

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1.5	NA	All Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,110	0
227001 Travel inland	6,890	3,992
Total for Budget Output	**13,000**	**3,992**
Wage	0	0
Non-Wage	0	0
GoU Dev	13,000	3,992
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
3	NA	All achieved
	NA	
	3	All achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	412,211	42,050
212102 Medical expenses (Employees)	6,400	0
221002 Workshops, Meetings and Seminars	96,690	10,426
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	17,502	8,397
221012 Small Office Equipment	1,100	275
222001 Information and Communication Technology Services.	103,128	6,421
225204 Monitoring and Supervision of capital work	4,416	3,805
227001 Travel inland	460,070	27,831
227004 Fuel, Lubricants and Oils	74,871	17,123
228002 Maintenance-Transport Equipment	16,000	10,380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,950	708
312111 Residential Buildings - Acquisition	83,910	83,910
312231 Office Equipment - Acquisition	63,370	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	**1,343,419**	**211,777**
Wage	412,211	42,050
Non-Wage	60,952	23,622
GoU Dev	90,400	89,098
Ext Finance	779,856	57,007
Total for Department	**4,993,046**	**1,127,899**
Wage	3,700,000	866,971
Non-Wage	409,790	110,832
GoU Dev	103,400	93,090
Ext Finance	779,856	57,007

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	524,713
Total for Budget Output	**2,458,042**	**524,713**
Wage	2,458,042	524,713
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

36	36	Delivered as planned

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	8
227004 Fuel, Lubricants and Oils		9,200	1,262
312121 Non-Residential Buildings - Acquisition		308,038	272,543
	Total for Budget Output	**324,250**	**273,812**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	324,250	273,812
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

6	NA	Inadequate funds for construction of new classrooms.

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 renumerated	0	Not delivered as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		628,956	155,508
	Total for Budget Output	**628,956**	**155,508**
	Wage	628,956	155,508
	Non-Wage	0	0
	GoU Dev	0	0

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	2,000	500
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	24,196	3,346
227004 Fuel, Lubricants and Oils	700	350
228002 Maintenance-Transport Equipment	540	180
Total for Budget Output	**27,736**	**4,476**
Wage	0	0
Non-Wage	16,736	4,476
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	24,521
221011 Printing, Stationery, Photocopying and Binding	1,400	334
221012 Small Office Equipment	833	0
225204 Monitoring and Supervision of capital work	8,440	7,070
227001 Travel inland	276,069	262,998
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	15,000	10,000
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
313121 Non-Residential Buildings - Improvement	160,106	160,106

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**563,744**	**468,028**
	Wage	97,896	24,521
	Non-Wage	297,302	276,332
	GoU Dev	168,546	167,176
	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	1	Ball games, athletics and MDD

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,506
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	40,000	17,176
227004 Fuel, Lubricants and Oils	1,600	600
228002 Maintenance-Transport Equipment	1,500	869
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18	17
Total for Budget Output	**50,018**	**21,468**
Wage	0	0
Non-Wage	50,018	21,468
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

2	1	Delivered as planned
1	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	195,396	89,905
Total for Budget Output	**195,396**	**89,905**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	10,000	2,405
GoU Dev	0	0
Ext Finance	185,396	87,500

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

1	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,964,857**	**1,776,816**
Wage	3,184,894	704,742
Non-Wage	1,090,771	543,585
GoU Dev	503,796	440,988
Ext Finance	185,396	87,500

Department: 070 Roads and Engineering

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

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	1,419
227001 Travel inland	31,532	13,752
227004 Fuel, Lubricants and Oils	13,000	9,839
228002 Maintenance-Transport Equipment	1,250	1,247
312121 Non-Residential Buildings - Acquisition	173,377	162,010
Total for Budget Output	**222,609**	**188,267**
Wage	0	0
Non-Wage	0	0
GoU Dev	222,609	188,267
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

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,505	478
225204 Monitoring and Supervision of capital work	15,890	0
227001 Travel inland	4,275	0
227004 Fuel, Lubricants and Oils	9,130	0
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	700	0
Total for Budget Output	**40,000**	**478**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	478
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	36,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,725	28,162
221002 Workshops, Meetings and Seminars	6,950	3,950
221003 Staff Training	4,000	234
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	4,480
222001 Information and Communication Technology Services.	3,000	2,050
225204 Monitoring and Supervision of capital work	37,182	35,675
227001 Travel inland	38,000	3,337
227004 Fuel, Lubricants and Oils	34,500	23,905
228002 Maintenance-Transport Equipment	25,000	17,597
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	2,400
228004 Maintenance-Other Fixed Assets	846,468	753,740

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**	**913,299**
Wage	228,189	36,770
Non-Wage	1,078,225	876,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,641,029**	**1,102,045**
Wage	228,189	36,770
Non-Wage	1,150,231	876,530
GoU Dev	262,609	188,745
Ext Finance	0	0

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	22,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,200
221002 Workshops, Meetings and Seminars	36,409	8,710
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	2,000	720
224010 Protective Gear	100	100
225203 Appraisal and Feasibility Studies for Capital Works	900	0
225204 Monitoring and Supervision of capital work	51,138	38,270
227001 Travel inland	31,082	4,341
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	2,014	2,014
312121 Non-Residential Buildings - Acquisition	380,639	326,906
Total for Budget Output	**598,282**	**411,591**
Wage	80,400	22,130
Non-Wage	69,024	24,286
GoU Dev	378,044	365,176
Ext Finance	70,815	0
Total for Department	**598,282**	**411,591**
Wage	80,400	22,130
Non-Wage	69,024	24,286
GoU Dev	378,044	365,176
Ext Finance	70,815	0

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	55,956
221002 Workshops, Meetings and Seminars	32,319	11,265
221012 Small Office Equipment	700	20
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	7,216	520
227004 Fuel, Lubricants and Oils	7,000	1,853
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Budget Output	**287,635**	**69,614**
Wage	235,800	55,956
Non-Wage	51,835	13,658
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Two Joint Monitoring visits conducted by Project Implementation Team Palorinya Settlement (CAO, DCAO, District Planner, DCDO, DNRO, DPO, DCO, DEO, DHO, FP, EO and CO	NA	
Two Monitoring visits conducted by RDC and DEC Members	NA	
Two Technical Support supervision visits conducted to Palorinya Settlement by District Forestry Officer, Environment Officer and Senior Environment Officer	NA	
Compliance monitoring on the use of firewood by Persons of Concern	NA	

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
2 Radio Talk shows conducted on Local FM Station on Climate change adaptation and including afforestation and tree growing activities	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	0	2,266
222001 Information and Communication Technology Services.	0	1,820
227001 Travel inland	0	8,375
227004 Fuel, Lubricants and Oils	0	12,240
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	**0**	**25,701**
Wage	0	0
Non-Wage	0	25,701
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,137	3,487
221009 Welfare and Entertainment	500	500
221012 Small Office Equipment	245	245
223001 Property Management Expenses	6,000	1,250
227001 Travel inland	17,099	141
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	**29,281**	**5,623**
Wage	0	0
Non-Wage	14,112	5,612
GoU Dev	15,169	11
Ext Finance	0	0
Total for Department	**316,916**	**100,937**

Wage	235,800	55,956
Non-Wage	65,947	44,970
GoU Dev	15,169	11
Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	197,944	18,720
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	100,000	-50
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	**334,944**	**18,670**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	334,944	18,670

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	15,562
Total for Budget Output	**115,823**	**15,562**
Wage	115,823	15,562
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Department: 100 Community Based Services

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

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.	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,121
227001 Travel inland	0	5,356
227004 Fuel, Lubricants and Oils	0	4,964
228002 Maintenance-Transport Equipment	0	405
Total for Budget Output	**0**	**12,846**
Wage	0	0
Non-Wage	0	12,846
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,051	629
221002 Workshops, Meetings and Seminars	7,000	1,768
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	515
225202 Environment Impact Assessment for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	8,000	2,763
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	4,631	1,280

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	**34,082**	**8,955**
Wage	0	0
Non-Wage	34,082	8,955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitoring of the groups that have been funded under the respective interest groups.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,318
221002 Workshops, Meetings and Seminars	10,000	1,150
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**	**3,469**
Wage	0	0
Non-Wage	0	0
GoU Dev	90,000	3,469
Ext Finance	0	0
Total for Department	**574,850**	**59,501**
Wage	115,823	15,562
Non-Wage	34,082	21,801
GoU Dev	90,000	3,469
Ext Finance	334,944	18,670

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.		
7	7	Delivered as planned
1	1	Delivered as planned
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	1	Delivered as planned
3	3	Delivered as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	92,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,010	7,957
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	111,032	10,256
221003 Staff Training	1,100	1,000
221008 Information and Communication Technology Supplies.	3,720	482
221009 Welfare and Entertainment	852	0
221011 Printing, Stationery, Photocopying and Binding	11,500	10,060
221012 Small Office Equipment	912	0
222001 Information and Communication Technology Services.	11,180	4,899
227001 Travel inland	61,961	5,646
227004 Fuel, Lubricants and Oils	1,300	800
228002 Maintenance-Transport Equipment	1,600	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	**472,597**	**135,592**
Wage	225,000	92,893

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	74,048	13,155
	GoU Dev	15,549	0
	Ext Finance	158,000	29,544
	Total for Department	**472,597**	**135,592**
	Wage	225,000	92,893
	Non-Wage	74,048	13,155
	GoU Dev	15,549	0
	Ext Finance	158,000	29,544

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	3	Delivered as planned
3	1	Delivered as planned
11	17	Delivered as planned
1	1	Delivered as planned
1	13	Delivered as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	40,233	2,548
221003 Staff Training	2,000	377
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,700	400
221012 Small Office Equipment	1,569	0
227001 Travel inland	19,000	2,058
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**	**5,383**
Wage	40,233	2,548
Non-Wage	33,269	2,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**73,502**	**5,383**
Wage	40,233	2,548
Non-Wage	33,269	2,835
GoU Dev	0	0
Ext Finance	0	0

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		
Tourism Campaigns and awareness conducted	NA	
	NA	
Training of tourism Guards	NA	
Training of tourism Guards	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	303
221002 Workshops, Meetings and Seminars	2,000	90
221011 Printing, Stationery, Photocopying and Binding	1,300	400
222001 Information and Communication Technology Services.	718	159
227001 Travel inland	3,000	1,109
227004 Fuel, Lubricants and Oils	1,800	1,000
312139 Other Structures - Acquisition	6,477	6,477
Total for Budget Output	**16,295**	**9,538**
Wage	0	0
Non-Wage	9,818	3,061
GoU Dev	6,477	6,477
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
1.Public Private Dialogue	NA	
Updating the MSM data Base	NA	
Profiling of businesses for purpose of taxation	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

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**
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	3,588	44
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	353
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	9,025	991
227004 Fuel, Lubricants and Oils	1,500	250
312121 Non-Residential Buildings - Acquisition	57,479	57,479
Total for Budget Output	**78,593**	**59,868**
Wage	0	0
Non-Wage	18,088	1,897
GoU Dev	60,504	57,971
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	
	NA	
Market Functionality meeting	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	97,007	28,284
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,900	1,250
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,500	250
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	124
Total for Budget Output	**114,707**	**30,158**

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	97,007	28,284
	Non-Wage	17,700	1,874
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**209,595**	**99,564**
	Wage	97,007	28,284
	Non-Wage	45,607	6,832
	GoU Dev	66,982	64,448
	Ext Finance	0	0

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	40	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	3,482
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	9,000	9,000
228002 Maintenance-Transport Equipment	600	600
273104 Pension	132,526	80,983
273105 Gratuity	151,822	118,026
Total for Budget Output	**298,830**	**212,491**
Wage	0	0
Non-Wage	298,830	212,491
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4	Delivered as planned
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
1	4	Delivered as planned
PIAP Output: 16060522X Planning and budgeting reporting undertaken		
1	4	Delivered as planned

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	235,646
211107 Boards, Committees and Council Allowances	4,000	3,717
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	7,653
221007 Books, Periodicals & Newspapers	420	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,550	2,550
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	10,000
223005 Electricity	100	0
223006 Water	100	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	263	0
227001 Travel inland	44,668	43,026
227004 Fuel, Lubricants and Oils	20,000	6,716
228001 Maintenance-Buildings and Structures	95	0
228002 Maintenance-Transport Equipment	20,632	12,000
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	9,848
Total for Budget Output	**368,621**	**332,306**
Wage	235,745	235,646
Non-Wage	122,510	86,293

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1	4	Delivered as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221001 Advertising and Public Relations	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,500	3,000
Total for Budget Output	**16,000**	**14,000**
Wage	0	0
Non-Wage	16,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1	4	Delivered as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,650	2,864
227004 Fuel, Lubricants and Oils	1,450	250
Total for Budget Output	**10,000**	**4,314**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,000	4,314
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1	4	Delivered as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	960	480
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	820	300
227001 Travel inland	5,020	3,000
Total for Budget Output	**8,000**	**4,380**
Wage	0	0
Non-Wage	8,000	4,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	4	Delivered
NA	4	Delivered as planned
NA	4	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	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	423,694

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
312131 Roads and Bridges - Acquisition	0	1,000,000
Total for Budget Output	**405,843**	**1,423,694**
Wage	0	0
Non-Wage	356,681	374,532
GoU Dev	49,162	1,049,162
Ext Finance	0	0
Total for Department	**1,107,294**	**1,991,185**
Wage	235,745	235,646
Non-Wage	812,021	696,011
GoU Dev	59,528	1,059,528
Ext Finance	0	0

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		
	4	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	228,674	128,412
221002 Workshops, Meetings and Seminars	6,500	4,750
221009 Welfare and Entertainment	1,818	0
221011 Printing, Stationery, Photocopying and Binding	5,820	5,576
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	5,000	4,795
Total for Budget Output	**249,313**	**143,783**
Wage	228,674	128,412
Non-Wage	20,638	15,371
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	1,500
221002 Workshops, Meetings and Seminars	1,955	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	4,372

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**12,676**	**9,872**
Wage	0	0
Non-Wage	12,676	9,872
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	30,000
Total for Budget Output	**30,000**	**30,000**
Wage	0	0
Non-Wage	30,000	30,000
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	1,819
221002 Workshops, Meetings and Seminars	1,502	1,500
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	3,500	3,300
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,634	4,626
Total for Budget Output	**13,636**	**11,745**
Wage	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	13,636	11,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,452
221009 Welfare and Entertainment	1,291	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,000	4,976
Total for Budget Output	**11,891**	**9,928**
Wage	0	0
Non-Wage	11,891	9,928
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	1,300
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,980	1,880
221012 Small Office Equipment	1,000	320
221014 Bank Charges and other Bank related costs	0	728
227001 Travel inland	6,000	5,676
227004 Fuel, Lubricants and Oils	4,500	4,500

Department: 020 Finance

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,500	1,875
Total for Budget Output	**20,280**	**16,779**
Wage	0	0
Non-Wage	20,280	16,779
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**337,796**	**222,106**
Wage	228,674	128,412
Non-Wage	109,121	93,694
GoU Dev	0	0
Ext Finance	0	0

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	25,168
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	4,838	4,838
221004 Recruitment Expenses	7,923	7,923
221012 Small Office Equipment	3,300	3,300
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	8,324	8,265
Total for Budget Output	**53,554**	**53,494**
Wage	0	0
Non-Wage	28,303	28,243
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
1	4	Delivered as Planned

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	6,970

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	3,100
227001 Travel inland	6,552	5,931
Total for Budget Output	**22,592**	**16,001**
Wage	0	0
Non-Wage	22,592	16,001
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	4	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	5,200
Total for Budget Output	**7,200**	**5,200**
Wage	0	0
Non-Wage	7,200	5,200
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	155,509
211105 Ex-Gratia for Political leaders.	92,580	92,580
211107 Boards, Committees and Council Allowances	28,910	9,500

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	18,053
227004 Fuel, Lubricants and Oils		12,802	7,801
228002 Maintenance-Transport Equipment		20,529	6,729
273102 Incapacity, death benefits and funeral expenses		400	0
	Total for Budget Output	**377,914**	**290,172**
	Wage	196,643	155,509
	Non-Wage	181,271	134,663
	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	12,400
221002 Workshops, Meetings and Seminars		8,582	4,480
221007 Books, Periodicals & Newspapers		1,800	1,800
221011 Printing, Stationery, Photocopying and Binding		3,200	3,190
221012 Small Office Equipment		600	600
221017 Membership dues and Subscription fees.		500	0
227001 Travel inland		9,320	9,222
	Total for Budget Output	**39,402**	**31,692**
	Wage	0	0
	Non-Wage	19,402	11,702
	GoU Dev	20,000	19,990

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**500,663**	**396,559**
Wage	196,643	155,509
Non-Wage	258,768	195,809
GoU Dev	45,252	45,241
Ext Finance	0	0

VOTE: 913 Obongi District Quarter 4

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

NA

NA

Annual and quarterly activity workplan developed

3

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	669,355
221002 Workshops, Meetings and Seminars	52,484	58,986
221008 Information and Communication Technology Supplies.	5,760	5,760
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500
221012 Small Office Equipment	2,200	2,200
222001 Information and Communication Technology Services.	6,000	6,000
227001 Travel inland	0	2,000
227004 Fuel, Lubricants and Oils	4,731	6,731
228002 Maintenance-Transport Equipment	15,940	15,940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000
273102 Incapacity, death benefits and funeral expenses	600	600
Total for Budget Output	**993,715**	**785,571**
Wage	900,000	669,355
Non-Wage	93,715	97,715
GoU Dev	0	18,501
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Department: 040 Production and Marketing

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

Budget Output: 000006 Planning and Budgeting services

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

3

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	197,974
221002 Workshops, Meetings and Seminars	9,424	8,224
221008 Information and Communication Technology Supplies.	1,500	600
221009 Welfare and Entertainment	900	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,400
221012 Small Office Equipment	950	400
222001 Information and Communication Technology Services.	2,550	1,000
227001 Travel inland	27,193	26,445
227004 Fuel, Lubricants and Oils	16,525	15,975
228002 Maintenance-Transport Equipment	16,600	15,437
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	850	600
Total for Budget Output	**281,892**	**268,554**
Wage	198,000	197,974
Non-Wage	83,892	70,580
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	25,000
224003 Agricultural Supplies and Services	0	9,019

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
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	**50,000**	**34,019**
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	9,019
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,016	28,016
227001 Travel inland	33,600	33,600
Total for Budget Output	**61,616**	**61,616**
Wage	0	0
Non-Wage	61,616	61,616
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

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
221002 Workshops, Meetings and Seminars	20,000	20,000
227001 Travel inland	33,794	33,794
227004 Fuel, Lubricants and Oils	11,994	11,994
312139 Other Structures - Acquisition	197,383	197,378
Total for Budget Output	**263,171**	**263,166**
Wage	0	0
Non-Wage	0	0
GoU Dev	263,171	263,166
Ext Finance	0	0
Total for Department	**1,650,394**	**1,412,927**
Wage	1,098,000	867,329
Non-Wage	289,223	254,911
GoU Dev	263,171	290,687
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.		
	4	All achieved
1		
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
215		
	210	All achieved
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	12	All achieved
	12	All achieved
3		
3		
3		
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
2		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,287,789	3,256,116
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	348,838	348,838
Total for Budget Output	**3,636,627**	**3,604,954**
Wage	3,287,789	3,256,116
Non-Wage	348,838	348,838
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Department: 050 Health

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

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	3,992
	Total for Budget Output	**13,000**	**9,084**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	13,000	9,084
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
3	12	All achieved
	3	All achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	412,211	344,259
212102 Medical expenses (Employees)	6,400	0
221002 Workshops, Meetings and Seminars	96,690	93,973
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	17,502	10,002
221012 Small Office Equipment	1,100	1,100
222001 Information and Communication Technology Services.	103,128	49,158
225204 Monitoring and Supervision of capital work	4,416	4,416
227001 Travel inland	460,070	292,497

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
227004 Fuel, Lubricants and Oils	74,871	22,553
228002 Maintenance-Transport Equipment	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,950	1,950
312111 Residential Buildings - Acquisition	83,910	83,910
312231 Office Equipment - Acquisition	63,370	0
Total for Budget Output	**1,343,419**	**921,619**
Wage	412,211	344,259
Non-Wage	60,952	57,352
GoU Dev	90,400	90,400
Ext Finance	779,856	429,608
Total for Department	**4,993,046**	**4,535,656**
Wage	3,700,000	3,600,375
Non-Wage	409,790	406,190
GoU Dev	103,400	99,484
Ext Finance	779,856	429,608

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	2,159,140
Total for Budget Output	**2,458,042**	**2,159,140**
Wage	2,458,042	2,159,140
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	508,147
Total for Budget Output	**508,147**	**508,147**
Wage	0	0
Non-Wage	508,147	508,147
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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Monthly Salaries paid to all Teachers. Quarterly	36	Delivered as planned

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

Item	Approved Budget	Spent
227001 Travel inland	7,013	7,013
227004 Fuel, Lubricants and Oils	9,200	9,200
312121 Non-Residential Buildings - Acquisition	308,038	504,551
Total for Budget Output	**324,250**	**520,763**
Wage	0	0
Non-Wage	0	0
GoU Dev	324,250	520,763
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
1	4 classrooms Rehabilitated and 6 classrooms renovated	Inadequate funds for construction of new classrooms.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,568	205,568
Total for Budget Output	**205,568**	**205,568**
Wage	0	0
Non-Wage	205,568	205,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
NA	0	Not delivered as planned

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	560,991
Total for Budget Output	**628,956**	**560,991**
Wage	628,956	560,991
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	2,000
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	24,196	10,196
227004 Fuel, Lubricants and Oils	700	700
228002 Maintenance-Transport Equipment	540	540
Total for Budget Output	**27,736**	**13,736**
Wage	0	0
Non-Wage	16,736	13,736
GoU Dev	11,000	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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	97,648
221011 Printing, Stationery, Photocopying and Binding	1,400	500
221012 Small Office Equipment	833	333
225204 Monitoring and Supervision of capital work	8,440	8,440
227001 Travel inland	276,069	273,062
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	15,000	15,000
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
313121 Non-Residential Buildings - Improvement	160,106	160,106
Total for Budget Output	**563,744**	**559,089**
Wage	97,896	97,648
Non-Wage	297,302	292,894
GoU Dev	168,546	168,546
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	3	Ball games, athletics and MDD

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	500	500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	40,000	40,000
227004 Fuel, Lubricants and Oils	1,600	1,600
228002 Maintenance-Transport Equipment	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18	17
Total for Budget Output	**50,018**	**50,017**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	50,018	50,017
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

1	2	Delivered as planned
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	195,396	106,756
Total for Budget Output	**195,396**	**106,756**
Wage	0	0
Non-Wage	10,000	6,326
GoU Dev	0	0
Ext Finance	185,396	100,430

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

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

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,964,857**	**4,687,207**
	Wage	3,184,894	2,817,779
	Non-Wage	1,090,771	1,079,689
	GoU Dev	503,796	689,309
	Ext Finance	185,396	100,430

Department: 070 Roads and Engineering

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

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	3,450
227001 Travel inland	31,532	31,530
227004 Fuel, Lubricants and Oils	13,000	13,000
228002 Maintenance-Transport Equipment	1,250	1,247
312121 Non-Residential Buildings - Acquisition	173,377	173,377
Total for Budget Output	**222,609**	**222,604**
Wage	0	0
Non-Wage	0	0
GoU Dev	222,609	222,604
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

Department: 070 Roads and Engineering

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

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	2,505
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**	**10,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	10,000
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	150,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,725	48,415
221002 Workshops, Meetings and Seminars	6,950	6,950
221003 Staff Training	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	5,400

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	3,000
225204 Monitoring and Supervision of capital work	37,182	37,182
227001 Travel inland	38,000	38,000
227004 Fuel, Lubricants and Oils	34,500	30,000
228002 Maintenance-Transport Equipment	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	2,400
228004 Maintenance-Other Fixed Assets	846,468	846,468
Total for Budget Output	**1,306,414**	**1,199,809**
Wage	228,189	150,994
Non-Wage	1,078,225	1,048,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,641,029**	**1,432,412**
Wage	228,189	150,994
Non-Wage	1,150,231	1,048,815
GoU Dev	262,609	232,603
Ext Finance	0	0

VOTE: 913 Obongi District Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
25		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	74,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,600
221002 Workshops, Meetings and Seminars	36,409	26,409
221009 Welfare and Entertainment	1,600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	2,000	1,500
224010 Protective Gear	100	100
225203 Appraisal and Feasibility Studies for Capital Works	900	0
225204 Monitoring and Supervision of capital work	51,138	51,138
227001 Travel inland	31,082	24,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	2,014	2,014
312121 Non-Residential Buildings - Acquisition	380,639	326,906
Total for Budget Output	**598,282**	**518,635**
Wage	80,400	74,268
Non-Wage	69,024	66,324
GoU Dev	378,044	378,044
Ext Finance	70,815	0
Total for Department	**598,282**	**518,635**
Wage	80,400	74,268
Non-Wage	69,024	66,324
GoU Dev	378,044	378,044

Ext Finance	70,815	0

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	231,214
221002 Workshops, Meetings and Seminars	32,319	26,936
221012 Small Office Equipment	700	245
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	7,216	6,543
227004 Fuel, Lubricants and Oils	7,000	2,300
228002 Maintenance-Transport Equipment	3,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Budget Output	**287,635**	**268,238**
Wage	235,800	231,214
Non-Wage	51,835	37,024
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

NA

NA

NA

NA

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
221011 Printing, Stationery, Photocopying and Binding	0	3,480
222001 Information and Communication Technology Services.	0	3,640
227001 Travel inland	0	16,640
227004 Fuel, Lubricants and Oils	0	12,240
228002 Maintenance-Transport Equipment	0	2,000
Total for Budget Output	**0**	**38,000**
Wage	0	0
Non-Wage	0	38,000
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	5,137
221009 Welfare and Entertainment	500	500
221012 Small Office Equipment	245	245
223001 Property Management Expenses	6,000	6,000
227001 Travel inland	17,099	17,099
227004 Fuel, Lubricants and Oils	300	300
Total for Budget Output	**29,281**	**29,281**
Wage	0	0
Non-Wage	14,112	14,112
GoU Dev	15,169	15,169
Ext Finance	0	0
Total for Department	**316,916**	**335,519**
Wage	235,800	231,214

Non-Wage	65,947	89,136
GoU Dev	15,169	15,169
Ext Finance	0	0

VOTE: 913 Obongi District Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	197,944	97,589
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	100,000	19,432
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	**334,944**	**117,021**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	334,944	117,021

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	64,273
Total for Budget Output	**115,823**	**64,273**
Wage	115,823	64,273
Non-Wage	0	0
GoU Dev	0	0

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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.	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,121
227001 Travel inland	0	5,356
227004 Fuel, Lubricants and Oils	0	4,964
228002 Maintenance-Transport Equipment	0	405
Total for Budget Output	**0**	**12,846**
Wage	0	0
Non-Wage	0	12,846
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Submission of the appraised group files for funding to the Ministry.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,051	2,151
221002 Workshops, Meetings and Seminars	7,000	6,997
221008 Information and Communication Technology Supplies.	1,000	500

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**
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
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	6,775
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	4,631	2,000
Total for Budget Output	**34,082**	**21,423**
Wage	0	0
Non-Wage	34,082	21,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Monitoring of the groups that have been funded under the respective interest groups.

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	2,318
221002 Workshops, Meetings and Seminars	10,000	1,150
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**	**3,469**
Wage	0	0
Non-Wage	0	0
GoU Dev	90,000	3,469
Ext Finance	0	0

Total for Department	**574,850**	**219,032**
Wage	115,823	64,273
Non-Wage	34,082	34,269
GoU Dev	90,000	3,469
Ext Finance	334,944	117,021

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	4	Delivered as planned
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
1	4	Delivered as planned
PIAP Output: 1801051103X Functional community information system at parish level.		
7	28	Delivered as planned
1	4	Delivered as planned
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1	4	Delivered as planned
3	12	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	123,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,010	41,010
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	111,032	75,663
221003 Staff Training	1,100	1,000
221008 Information and Communication Technology Supplies.	3,720	2,120
221009 Welfare and Entertainment	852	0
221011 Printing, Stationery, Photocopying and Binding	11,500	10,900
221012 Small Office Equipment	912	0
222001 Information and Communication Technology Services.	11,180	10,380
227001 Travel inland	61,961	54,023
227004 Fuel, Lubricants and Oils	1,300	800
228002 Maintenance-Transport Equipment	1,600	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	**472,597**	**320,962**
	Wage	225,000	123,466
	Non-Wage	74,048	54,448
	GoU Dev	15,549	15,549
	Ext Finance	158,000	127,499
	Total for Department	**472,597**	**320,962**
	Wage	225,000	123,466
	Non-Wage	74,048	54,448
	GoU Dev	15,549	15,549
	Ext Finance	158,000	127,499

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
3 Monthly payrolls audited, reviewed and report prepared	12	Delivered as planned
1 Procurement processes and procedures reviewed and audited	4	Delivered as planned
17 Health Facilities, 24 Primary Schools , 6 Lower Local Governments audited and report preparedand 2 Secondary schools	17	Delivered as planned
1 Quarterly Assets registers reviewed and report prepared	4	Delivered as planned
13 Departments accounts reviewed and audited quarterly	12	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	40,233	9,267
221003 Staff Training	2,000	377
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,700	400
221012 Small Office Equipment	1,569	0
227001 Travel inland	19,000	8,346
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**	**18,390**
Wage	40,233	9,267
Non-Wage	33,269	9,123
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**73,502**	**18,390**
Wage	40,233	9,267
Non-Wage	33,269	9,123
GoU Dev	0	0

Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Tourism Campaigns and awareness conducted

Training of tourism Guards

Training of tourism Guards

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)	1,000	500
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,300	1,000
222001 Information and Communication Technology Services.	718	318
227001 Travel inland	3,000	2,534
227004 Fuel, Lubricants and Oils	1,800	1,000
312139 Other Structures - Acquisition	6,477	6,477
Total for Budget Output	**16,295**	**12,829**
Wage	0	0
Non-Wage	9,818	6,352
GoU Dev	6,477	6,477
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

Updating the MSM data Base

Profiling of businesses for purpose of taxation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	3,588	588
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	9,025	5,125
227004 Fuel, Lubricants and Oils	1,500	1,000
312121 Non-Residential Buildings - Acquisition	57,479	57,479
Total for Budget Output	**78,593**	**67,193**
Wage	0	0
Non-Wage	18,088	6,688
GoU Dev	60,504	60,504
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

Market Functionality meeting

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	65,187
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,900	2,500
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	5,500	4,025

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
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	499
Total for Budget Output	**114,707**	**73,212**
Wage	97,007	65,187
Non-Wage	17,700	8,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**209,595**	**153,234**
Wage	97,007	65,187
Non-Wage	45,607	21,065
GoU Dev	66,982	66,981
Ext Finance	0	0

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 Q4
No. of Performance Reports produced	Number	4	

PIAP Output : 16060522X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	4	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 Q4
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 Q4
Number of Jobs with profiled compendium of competencies	Percentage	40	46

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 Q4
Number of assets maintaned	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 Q4
Level of implementation of the annual procurement plan	Percentage	4	4

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	12	12

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	15	18 extension workers trained

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 Q4
Number of fishers and fishing vessels licenced	Number	228	213

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 Q4
Staffing levels, %	Percentage	223	210

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 Q4
No. of health workers trained to deliver KP friendly services	Percentage	26	26

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 Q4
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 Q4
Number of textbooks and other instructional materials	Number	1	0

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 Q4
Regional Sports focused schools	Percentage	1	1

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 Q4
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 Q4
Number of water user association trained by 2025	Number		5

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	6	6

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	28	28

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 Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	6	6

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	4

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

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

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

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

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

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

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

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

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

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

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

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 Maintanence - Motor Vehicle Spare Parts		Other Transfers from Central Government National Oil Seeds Project		1,500	0

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

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 Enterpreneurship Program(UWEP)		4,000	0

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 Enterpreneurship 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 Enterpreneurship 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 Enterpreneurship 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

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

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

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

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	MOROBI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		42,008	0
LIWA P.S.	LIWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,589	0
LOMUNGA P.S.	LOMUNGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,436	0
OBUNGI TOWN P.S	OBONGI TOWN PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		27,763	0
Bongilo PS	BONGILO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		45,173	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITULA SS	ITULA Seconday School	Programme Conditional Grant - Non Wage Recurrent		179,228	0