

**VOTE: 913 Obongi District****Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 913 Obongi District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mr. Leru Andrew -Chief Administrative Officer  
(Accounting Officer)**

**Signed on Date: 27-03-2023**

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

**VOTE: 913** Obongi District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	600,000	204,909	34%
Discretionary Government Transfers	4,156,630	4,227,430	1,399,526	34%
Conditional Government Transfers	9,911,243	10,207,826	4,651,997	47%
Other Government Transfers	4,524,831	4,524,831	1,707,044	38%
External Financing	1,884,923	2,448,523	1,069,500	57%
<b>Total Revenues shares</b>	<b>21,077,627</b>	<b>22,008,609</b>	<b>9,032,978</b>	<b>43%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,015,056	1,112,756	295,975	29%
Tourism Development	4,250	4,250	387	9%
Natural Resources, Environment, Climate Change, Land And Water	630,579	678,499	124,638	20%
Private Sector Development	129,574	129,574	16,142	12%
Integrated Transport Infrastructure And Services	1,796,622	1,811,622	99,706	6%
Human Capital Development	10,507,731	11,218,343	4,199,032	40%
Public Sector Transformation	894,659	925,459	387,692	43%
Community Mobilization And Mindset Change	0	16,900	0	
Governance And Security	5,640,215	5,640,215	339,238	6%
Development Plan Implementation	458,941	470,991	112,433	24%
<b>Grand Total</b>	<b>21,077,627</b>	<b>22,008,609</b>	<b>5,575,244</b>	<b>26%</b>
Wage	8,549,740	8,917,123	4,284,825	50%
Non-Wage Recurrent	2,570,490	2,570,490	782,469	30%
Domestic Devt	8,072,474	8,072,474	84,943	1%
External Financing	1,884,923	2,448,523	423,007	22%

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

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

Obongi District had a total annual budget of Uganda Shillings 22,008,609,000 and cumulative receipt was Uganda Shillings 9,032,978, 000(43%). This under performance was due to low performance of other government transfers and Locally Raised Revenue that performed only at 34%, The discretionary funds performed only at 34% because all the Only Operation funds for DRDIP were released and OPM did not release Sub-Project funds and conditional government transfers at 47%

The Total Planned expenditure was Uganda Shillings 22,008,609,000 and the cumulative amount spent to-date was Uganda Shillings 5,709,220,000(27%) only. The low expenditure was due to delayed procurement where domestic development performed at only 1%, external financing at 22%, and non-wage at 30% because of IFMS challenges and release of the quarter one balance of 12.5% in quarter two. Overall most of the development funds have not been spent due to delayed procurement process

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>600,000</b>	<b>600,000</b>	<b>204,909</b>	<b>34%</b>
Animal and Crop Husbandry related Levies	15,500	15,500	4,133	27%
Business licenses	33,850	33,850	10,931	32%
Liquor licenses	2,500	2,500	0	0%
Local Hotel Tax	2,000	2,000	1,411	71%
Local Services Tax-Payable By Individuals	77,200	77,200	98,145	127%
Market /Gate Charges	69,000	69,000	32,000	46%
Other fees e.g. street parking fees	348,700	348,700	24,833	7%
Other Licence fees	6,050	6,050	12,950	214%
Property related Duties/Fees	13,800	13,800	0	0%
Registration fees for Documents and Businesses	14,500	14,500	13,255	91%
Rent & Rates - Non-Produced Assets – from Gov't units	12,000	12,000	5,462	46%
Tax Tribunal – Court Charges and Fees	1,600	1,600	790	49%
Vehicle Parking Fees	3,300	3,300	1,000	30%
<b>Discretionary Government Transfers</b>	<b>4,156,630</b>	<b>4,227,430</b>	<b>1,399,526</b>	<b>34%</b>
District Discretionary Equalisation Development Grant	1,485,688	1,485,688	31,704	2%
District Unconditional Grant Non-Wage	503,913	503,913	251,956	50%
District Unconditional Grant Wage	1,904,386	1,944,386	987,593	52%
Urban Discretionary Equalisation Development Grant	18,295	18,295	6,098	33%
Urban Unconditional Grant Wage	219,029	249,829	109,514	50%
Urban Unconditional Non-Wage	25,320	25,320	12,660	50%
<b>Conditional Government Transfers</b>	<b>9,911,243</b>	<b>10,207,826</b>	<b>4,651,997</b>	<b>47%</b>
Programme Conditional Grant - Non Wage Recurrent	1,441,257	1,441,257	609,323	42%
Programme Conditional Grant - Development	1,728,846	1,728,846	576,282	33%
Programme Conditional Grant - Wage Recurrent	6,426,325	6,722,908	3,361,454	52%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
<b>Other Government Transfers</b>	<b>4,524,831</b>	<b>4,524,831</b>	<b>313,526</b>	<b>7%</b>
Development Response to Displacement Impacts Project (DRDIP)	4,129,327	4,129,327	145,417	4%
Infectious Diseases Institute (IDI)	30,000	30,000	15,009	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	10,000	10,000	10,320	103%
Uganda Road Fund (URF)	210,000	210,000	142,780	68%
Uganda Women Entrepreneurship Program(UWEP)	145,504	145,504	0	0%
<b>External Financing</b>	<b>1,884,923</b>	<b>2,448,523</b>	<b>1,069,500</b>	<b>57%</b>
Global Alliance for Vaccines and Immunization (GAVI)	30,000	30,000	37,530	125%
Global Fund for HIV, TB & Malaria	0	455,558	455,558	
United Nations Children Fund (UNICEF)	774,574	774,574	232,669	30%
United Nations Development Programme (UNDP)	0	108,041	108,041	
United Nations High Commission for Refugees (UNHCR)	145,000	145,000	87,469	60%
United Nations Population Fund (UNPF)	443,000	443,000	96,760	22%
World Food Programme(WFP)	242,349	242,349	0	0%
World Health Organisation (WHO)	250,000	250,000	51,473	21%
<b>Total Revenues Shares</b>	<b>21,077,627</b>	<b>22,008,609</b>	<b>7,639,459</b>	<b>36%</b>

# VOTE: 913 Obongi District

## Quarter 2

### Cumulative Performance for Locally Raised Revenues

By end of quarter two ,the District had collected Uganda Shillings 204,909,113 which is an equivalent 34.% of its annual Local revenue budget . This was far below the expected 50% Some sources that were noted to have performed way below than the projected for the quarter on account of seasonality of the sources .At projection ,it appeared as though the sources would evenly be collected which was in actual sense not the case . However ,some sources like Local Service Tax posted very good performance owing to the fact that it was automatically deducted

### Cumulative Performance for Central Government Transfers

A total of Uganda Shillings 2,477,810,743 was planned in quarter two and Uganda Shillings 2,738,173,729 (110.5%) was actual disbursement. The deviation was due release of other funds that were not released in Quarter one. The overall planned Conditional Grant is Uganda Shillings 9,911,243,000 of which Uganda Shillings 4,651,997,000 (47%) was the copulative performance. Other Programme conditional grants like education was not released as planned

### Cumulative Performance for Other Government Transfers

Obongi District Local Government received a total of Uganda Shillings 1,707,044,000 out of total planned Uganda Shillings 4,524,831,000. This performance is only 37.7% receipt and it was due to non remittance of DRDIP sub-project funds , UWEF. Secondly, the performance also reflected 1144.7% of the planned quarterly revenue due all UMSID -AF funds released in quarter two

### Cumulative Performance for External Financing

The annual planned external financing was Uganda Shillings 1,884,923,380 and actual amount received at the end of quarter two was Uganda Shillings 1,069,500 (57%). This performance was more than planned 50% due to Global Fund for HIV, TB and Malaria for Indoor Residual Spraying which was not planned and secondly funds from United Nations Development Fund that was also not in the budget

**VOTE: 913** Obongi District**Quarter 2****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
<b>Department: Administration</b>					
10 Administration and Management	5,956,394	5,987,194	542,156	9%	422,334
<b>Sub-Total</b>	<b>5,956,394</b>	<b>5,987,194</b>	<b>542,156</b>	<b>9%</b>	<b>422,334</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	253,352	253,352	72,172	28%	49,132
<b>Sub-Total</b>	<b>253,352</b>	<b>253,352</b>	<b>72,172</b>	<b>28%</b>	<b>49,132</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	520,087	520,087	167,395	32%	138,772
<b>Sub-Total</b>	<b>520,087</b>	<b>520,087</b>	<b>167,395</b>	<b>32%</b>	<b>138,772</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	673,003	743,803	208,343	31%	153,719
20 Agricultural Production	342,053	368,953	87,632	26%	55,702
<b>Sub-Total</b>	<b>1,015,056</b>	<b>1,112,756</b>	<b>295,975</b>	<b>29%</b>	<b>209,421</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,126,112	4,728,671	1,970,450	48%	1,376,665
30 Health Management and Supervision	265,438	294,709	60,987	23%	42,776
<b>Sub-Total</b>	<b>4,391,550</b>	<b>5,023,379</b>	<b>2,031,437</b>	<b>46%</b>	<b>1,419,441</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,173,329	3,173,329	1,740,943	55%	1,006,211
20 Secondary Education	1,699,129	1,777,911	243,575	14%	120,152
40 Education&Sports Management and Inspection	448,653	448,653	97,326	22%	74,692
<b>Sub-Total</b>	<b>5,321,110</b>	<b>5,399,893</b>	<b>2,081,844</b>	<b>39%</b>	<b>1,201,055</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,796,622	1,811,622	99,706	6%	79,398
<b>Sub-Total</b>	<b>1,796,622</b>	<b>1,811,622</b>	<b>99,706</b>	<b>6%</b>	<b>79,398</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	347,813	347,813	46,351	13%	39,385
<b>Sub-Total</b>	<b>347,813</b>	<b>347,813</b>	<b>46,351</b>	<b>13%</b>	<b>39,385</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	282,766	330,686	78,287	28%	42,733

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>282,766</b>	<b>330,686</b>	<b>78,287</b>	<b>28%</b>	<b>42,733</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	115,823	132,723	28,188	24%	18,346
20 Empowerment and Mindset Change	679,247	679,247	57,564	8%	57,564
<b>Sub-Total</b>	<b>795,070</b>	<b>811,970</b>	<b>85,751</b>	<b>11%</b>	<b>75,910</b>
<b>Department: Planning</b>					
10 Planning and Statistics	205,589	217,639	40,262	20%	29,113
<b>Sub-Total</b>	<b>205,589</b>	<b>217,639</b>	<b>40,262</b>	<b>20%</b>	<b>29,113</b>
<b>Department: Internal Audit</b>					
10 Compliance	58,393	58,393	17,379	30%	11,971
<b>Sub-Total</b>	<b>58,393</b>	<b>58,393</b>	<b>17,379</b>	<b>30%</b>	<b>11,971</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	133,824	133,824	16,529	12%	12,458
<b>Sub-Total</b>	<b>133,824</b>	<b>133,824</b>	<b>16,529</b>	<b>12%</b>	<b>12,458</b>
<b>Grand Total</b>	<b>21,077,627</b>	<b>22,008,609</b>	<b>5,575,244</b>	<b>26%</b>	<b>3,731,121</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,298,102	1,328,902	626,886	48 %	337,043
District Unconditional Grant Non-Wage	64,544	64,544	28,522	44 %	20,454
District Unconditional Grant Wage	417,671	417,671	213,742	51 %	109,324
Locally Raised Revenues	85,600	85,600	27,508	32 %	9,000
Multi-Sectoral Transfers to LLGs _NonWage	310,353	310,353	147,147	47 %	93,282
Programme Conditional Grant - Non Wage Recurrent	200,905	200,905	100,453	50 %	50,226
Urban Unconditional Grant Wage	219,029	249,829	109,514	50 %	54,757
<b>Development Revenues</b>	4,658,292	4,658,292	357,531	8 %	299,219
District Discretionary Equalisation Development Grant	3,271	3,271	1,090	33 %	1,090
External Financing	145,000	145,000	87,469	60 %	29,156
Multi-Sectoral Transfers to LLGs _Gou	80,693	80,693	23,555	29 %	23,555
Other Transfers from Central Government	4,129,327	4,129,327	145,417	4 %	145,417
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
<b>Total Revenues Shares</b>	<b>5,956,394</b>	<b>5,987,194</b>	<b>984,417</b>	<b>17%</b>	<b>636,262</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	636,700	667,500	313,343	49%	215,990
Non Wage	661,402	661,402	162,788	25%	140,318
<b>Development Expenditure</b>					
Domestic Development	4,513,292	4,513,292	44,782	1%	44,782
External Financing	145,000	145,000	21243	15%	21,243
<b>Total Expenditure</b>	<b>5,956,394</b>	<b>5,987,194</b>	<b>542,156</b>	<b>9%</b>	<b>422,334</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>150,755</b>		
Wage			9,913		
Non Wage			140,842		
<b>Development Balances</b>			<b>291,506</b>		
Domestic Development			225,280		
External Financing			66,226		

**VOTE: 913** Obongi District**Quarter 2****SECTION B : Summary by Department****Total Unspent****442,261****Summary of Department Revenues and Expenditure by Source**

The annual revenue was 5,956,394,000 of which 64,544,000 is UCG non wage, 417,671,000 is DUCG-wage, 85,600,000 is LR 310,353,000 is multi sectoral transfer to LLG's 200,905,000 is programme CG non wage and 219,029,000 is urban CG wage. Development revenues include 3,271,000 DDEG, 145, 000,000 was external financing, 80,693,000 was multi sectoral transfer to LLG, The planned quarterly release was 1,164,573,000 of which the actual release was 58,313,000.

The quarterly releases were less as a result of the following low releases; DUCG 8,068,000, LR of 4,508,000 and multi sectoral transfer to LLG's non wage 3,165,000. Development revenues had the following DDEG of 3,271,000 External financing of 145,000,000 Multi sectoral transfer to LLG's of 80,693,000 other transfers from CG 4,129,327,000 and transitional development grant of 300,000,000.

Total planned expenditure was 5,956,394,000 and cumulative expenditure was UGX 542,156,000 while quarter planned expenditure was UGX 1,489,098,50

**Reasons for unspent balances on the bank account**

Total unspent balance was UGX 432,348,000 of which UGX 140,842,000 was non wage. This was a result of system error that delayed processing of requisitions

Domestic Development balance was UGX 225,280,000. This was a result of delay in procurement process. Balance of UGX 66,226,000. This balance arose as a result of delay in processing of funds due to system challenge

**Highlights of physical performance by end of the quarter**

79 staff paid

04 official visits made to ministries, Kyankwazi and Adjumani

01 National leadership and governance meeting attended

01 vehicle and 01 generator repaired

Airtime for communication procured

Small office equipment procured

Refreshments procured

Periodicals procured

2 toner procured

**VOTE: 913** Obongi District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	253,352	253,352	106,623	42 %	60,349
District Unconditional Grant Non-Wage	54,903	54,903	34,473	63 %	28,089
District Unconditional Grant Wage	142,565	142,565	62,401	44 %	26,760
Locally Raised Revenues	55,884	55,884	9,749	17 %	5,500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>253,352</b>	<b>253,352</b>	<b>106,623</b>	<b>42%</b>	<b>60,349</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	142,565	142,565	39,843	28%	23,648
Non Wage	110,787	110,787	32,329	29%	25,483
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>253,352</b>	<b>253,352</b>	<b>72,172</b>	<b>28%</b>	<b>49,132</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>34,452</b>		
Wage			22,559		
Non Wage			11,893		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>34,452</b>		

**Summary of Department Revenues and Expenditure by Source**

Total Planned annual revenue was 253,352,000 and actual cumulative amount received was UGX 106,623,000 (42%). The low revenue was due to low local revenue release at 17% and District Unconditional grant Non-wage

Total planned annual expenditure was Uganda Shillings 253,352,000 and cumulative actual expenditure was UGX72,172,000 and quarter two expenditure was UGX 49,132,000 at 28% . The low wage absorption was due to non recruitment of CFO, and that of non-wage was due to IFMS challenges

**Reasons for unspent balances on the bank account**

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**SECTION B : Summary by Department**

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Total unspent balance was Uganda Shillings 34,452,000 of which Uganda Shillings 22,559,000 was wage due to delayed recruitment of additional staff and non payment of other staff and Uganda Shillings 11,893,000 was non wage due delayed roll out of IFMS

**Highlights of physical performance by end of the quarter**

Monthly payments and invoices prepared

Workshops and seminars attended, Revenue mobilization and awareness meetings conducted, Technical backstopping conducted to all the Lower Local Governments

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	520,087	520,087	238,153	46 %	146,107
District Unconditional Grant Non-Wage	235,578	235,579	110,408	47 %	84,592
District Unconditional Grant Wage	207,508	207,508	105,792	51 %	53,915
Locally Raised Revenues	77,000	77,000	21,954	29 %	7,600
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>520,087</b>	<b>520,087</b>	<b>238,153</b>	<b>46%</b>	<b>146,107</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	207,508	207,508	88,104	42%	61,101
Non Wage	312,579	312,579	79,291	25%	77,671
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>520,087</b>	<b>520,087</b>	<b>167,395</b>	<b>32%</b>	<b>138,772</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>70,758</b>		
Wage			17,687		
Non Wage			53,071		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>70,758</b>		

**Summary of Department Revenues and Expenditure by Source**

Planned Annual total revenue UGX 520,087,000 and cumulative receipt was UGX 238,153,000 and planned revenue for the quarter was UGX 130,021,750 and actual receipt was UGX 146,107,000 the high revenue outturn was due to release of 12.5% balance of quarter 1 in quarter two. Planned annual expenditure was UGX 520,087,000 and cumulative expenditure was UGX 168,398,000 and quarter two actual expenditure was UGX 139,775,000 accounting for 32%. The high performance was due to shift of expenditures in quarter one to quarter two.

**Reasons for unspent balances on the bank account**

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## SECTION B : Summary by Department

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The total unspent balance at the end of the quarter was UGX 68,060,000, of which UGX 14,989,000 because staff missed salaries and an additional is yet to be recruited. UGX 53,071,000 was due to the late release of local and late release of District Unconditional Grant Non-wage and balance for quarter one as well as IFMS challenges

### Highlights of physical performance by end of the quarter

!8 Staff and elected were paid for 3 months and meetings and workshops attended by the District Chairperson.

2 DSC sitting conducted

Council meeting and the business committee met

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	835,472	906,272	445,251	53 %	239,462
District Unconditional Grant Wage	211,210	211,210	107,679	51 %	54,876
Locally Raised Revenues	40,000	40,000	10,041	25 %	4,000
Programme Conditional Grant - Non Wage Recurrent	134,563	134,563	67,281	50 %	50,461
Programme Conditional Grant - Wage Recurrent	449,700	520,500	260,250	58 %	130,125
<b>Development Revenues</b>	179,584	206,484	68,836	38 %	68,836
External Financing	53,776	80,676	26,900	50 %	26,900
Programme Conditional Grant - Development	125,808	125,808	41,936	33 %	41,936
<b>Total Revenues Shares</b>	<b>1,015,056</b>	<b>1,112,756</b>	<b>514,087</b>	<b>51%</b>	<b>308,299</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	660,910	731,710	238,884	36%	162,730
Non Wage	174,563	174,563	57,091	33%	46,691
<b>Development Expenditure</b>					
Domestic Development	125,808	125,808	0	0%	0
External Financing	53,776	80,676	0	0%	0
<b>Total Expenditure</b>	<b>1,015,056</b>	<b>1,112,756</b>	<b>295,975</b>	<b>29%</b>	<b>209,421</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>149,276</b>		
Wage			129,044		
Non Wage			20,231		
<b>Development Balances</b>			<b>68,836</b>		
Domestic Development			41,936		
External Financing			26,900		
<b>Total Unspent</b>			<b>218,112</b>		

**Summary of Department Revenues and Expenditure by Source**

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

Total budget of UGX 1,015,056,000 of which Ugx 449,700,000 is extension wages, Ugx 134,563,000 is extension non wage , Ugx 211,210,000 is DUCG- wage, Ugx 40,000,000 is locally raised revenue, Ugx 125,808,000 for conditional grand development and ugx 53,776,000 external financing. Quarter one budget was Ugx 253,764,000 of which Ugx 112,425,000 was extension wage and 52,802,500 was DUCG- wage, Ugx 33,640,750 non-wage , ugx 31,452,000 was conditional grand development, Ugx 13,444,000 is external financing and Ugx 10,000,000 was local revenue. only Ugx 205,786,000 was realized. The low revenue outturn was due to non release of sector development grant, local revenue and external financing while non-wage was released only 12.5%

Total planned expenditure was UGX 1,015,055,000 and quarter one was UGX 253,764,000 and actual spent was UGX 86,555,000. The low expenditure due to non-payment of some staff, delayed access to payroll, non-recruitment of critical staff like DPO, IFMS challenges

**Reasons for unspent balances on the bank account**

Total unspent balance is UGX 206,164,000 of which UGX 117,096,000 was wages, UGX 20,231,000 was non-wage. The high wage balance was due to non-recruitment of DPO, Senior Agricultural engineer and non-payment of newly recruited staff due to delayed access of staff on pay role while for non-wage it was due to delayed processing of funds due to IFMS challenge. UGX 41,936,000 was domestic development and was not spent due to delayed procurement while the balance of UGX 26,900,000 was external financing and was not spent due to delayed access of cash limit as it was a supplementary

**Highlights of physical performance by end of the quarter**

Promote Post-harvest handling and value addition

Coordination of agricultural actors along the value chain by joint planning, execution and reporting, monitoring and evaluation.

Appropriate Agro- processing and Value addition, technologies through demonstration, field days, exchange visits promoted.

Youth engagement in agriculture value chains promoted and supported

Type of sustainable land management technologies promoted. Enterprises benefiting from sustainable land management technologies

Number of technologies promoted, Number of technologies adopted, Number of H/H participating, Percentage of targeted beneficiaries disaggregated by gender, youth and vulnerable groups, Percentage change in yields production and incomes resulting from adopting the technologies

Acreage for priority crops, Number and type of major livestock produced in the area, production volumes at primary and secondary levels, Marketed values, percentage of produce volume marketed.

Quality assurance of inputs, seed



**VOTE: 913** Obongi District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,302,513	3,449,513	1,724,006	52 %	903,504
District Unconditional Grant Non-Wage	0	0	0	0 %	0
Locally Raised Revenues	2,500	2,500	500	20 %	300
Programme Conditional Grant - Non Wage Recurrent	331,603	331,603	165,801	50 %	124,351
Programme Conditional Grant - Wage Recurrent	2,968,410	3,115,410	1,557,705	52 %	778,852
<b>Development Revenues</b>	1,089,037	1,573,867	766,200	70 %	733,098
External Financing	925,442	1,410,271	706,659	76 %	680,861
Other Transfers from Central Government	30,000	30,000	15,009	50 %	7,705
Programme Conditional Grant - Development	133,596	133,596	44,532	33 %	44,532
<b>Total Revenues Shares</b>	<b>4,391,550</b>	<b>5,023,379</b>	<b>2,490,206</b>	<b>57%</b>	<b>1,636,602</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,968,410	3,115,410	1,557,755	52%	977,118
Non Wage	334,103	334,103	153,173	46%	121,814
<b>Development Expenditure</b>					
Domestic Development	163,596	163,596	1,318	1%	1,318
External Financing	925,442	1,410,271	319190.7	34%	319,191
<b>Total Expenditure</b>	<b>4,391,550</b>	<b>5,023,379</b>	<b>2,031,437</b>	<b>46%</b>	<b>1,419,441</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,079</b>		
Wage			-50		
Non Wage			13,129		
<b>Development Balances</b>			<b>445,691</b>		
Domestic Development			58,222		
External Financing			387,468		
<b>Total Unspent</b>			<b>458,769</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 913 Obongi District

## Quarter 2

### SECTION B : Summary by Department

Total Health Annual Revenue of Uganda Shillings 5,023,379,000 and Quarterly planned revenue was UGX 1,255,844,750 only. The cumulative release is UGX 2,490,206 (57%) while the actual Quarter two releases was Uganda Shillings 1,636,602,000 of which UGX 7,705,000 is central government transfers, 680,861,000 External Financing and 300,000 is Locally Raised Revenue. While Quarter two planned expenditure was Uganda Shillings 1,255,844,750 and the actual amount spend was Uganda Shillings 1,419,34,000. This budget overrun was due to enhancement of salaries for Health Workers. The wage expenditure was Uganda Shillings 977,024,000 due to the non-recruitment of Senior staff at DHOs Office and non-access of salary by some recruited staff. While performance in non-wage was UGX 121,814,000 (46%). There was expenditure for development sector grant of UGX 1,318,000 (1%). This was due going preparation of development projects.

#### Reasons for unspent balances on the bank account

The total unspent balances of Uganda shillings 363,641,000 of which UGX -95,178,000. The negativity was error in wage payment for December 2022 as follows; One (1) staff was paid salary for 12 months, one (1) staff paid salary for 8 months, one (1) staff paid salary for 7months, one (1) staff paid salary for 5months, two (2) staffs paid salary for 3months each and 15 staffs were paid salaries for 2months each. UGX 387,468,000 was external financing due to late release of funds and IFMS challenges causing delayed processing of funds, UGX 58,222,000 was domestic development and was due to delayed procurement and balance of UGX 13,129,000 was non wage and was due to IFMS challenge

#### Highlights of physical performance by end of the quarter

- 168 staff were paid salaries and wages
- 01 Quarterly supportive supervision conducted
- 06 DHT/DHMT, 3Health and Nutrition Coordination Meeting conducted
- 01 HIV/AIDS Coordination, 01 DOVCC and DAC meeting conducted
- 01 HIV/AIDS stakeholders meeting and monitoring done
- 12 Community sensitization, Health and disease prevention
- 17 Health Facilities provided Basic Health Care Services (Diagnosis and Treatment of Diseases)

**VOTE: 913** Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,901,449	3,980,232	1,877,878	48 %	941,347
District Unconditional Grant Non-Wage	10,333	10,333	5,166	50 %	3,875
District Unconditional Grant Wage	205,939	205,939	104,992	51 %	53,507
Locally Raised Revenues	9,130	9,130	1,610	18 %	910
Programme Conditional Grant - Non Wage Recurrent	667,832	667,832	222,611	33 %	111,305
Programme Conditional Grant - Wage Recurrent	3,008,215	3,086,998	1,543,499	51 %	771,749
<b>Development Revenues</b>	1,419,661	1,419,661	501,794	35 %	470,959
External Financing	170,496	170,496	33,919	20 %	3,083
Other Transfers from Central Government	10,000	10,000	54,821	548 %	54,821
Programme Conditional Grant - Development	1,239,165	1,239,165	413,055	33 %	413,055
<b>Total Revenues Shares</b>	<b>5,321,110</b>	<b>5,399,893</b>	<b>2,379,672</b>	<b>45%</b>	<b>1,412,305</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,214,154	3,292,937	1,823,057	57%	1,044,544
Non Wage	687,295	687,295	223,100	32%	120,823
<b>Development Expenditure</b>					
Domestic Development	1,249,165	1,249,165	1,794	0%	1,794
External Financing	170,496	170,496	33893,462	20%	33,893
<b>Total Expenditure</b>	<b>5,321,110</b>	<b>5,399,893</b>	<b>2,081,844</b>	<b>39%</b>	<b>1,201,055</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-168,279</b>		
Wage			-174,567		
Non Wage			6,287		
<b>Development Balances</b>			<b>466,107</b>		
Domestic Development			466,082		
External Financing			25		
<b>Total Unspent</b>			<b>297,828</b>		

**Summary of Department Revenues and Expenditure by Source**

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

The total planned annual revenue was UGX 5,321,110,000 and actual cumulative amount disbursed to department was UGX 2,379,672,000 and quarter two actual received was UGX 1,412,305,000.

The low revenue performance was due to low release of local revenue at only 18%, Sector Conditional Grant at 33%, External Financing at 20% and Development grant at 33%

While planned total annual expenditure was UGX 5,321,110,000, actual cumulative amount spent was UGX 2,083,537,000 and quarter two actual spent was 1,202,748,000 (39%). The Expenditure overrun was due to error in salary payment where 143 staff of 1 was paid 6 months, 4 paid for three months and 138 were paid for two months each in December 2022.

**Reasons for unspent balances on the bank account**

There was total unspent balance of Uganda Shillings 296,135,000 of which Uganda Shillings -176,260,000 was wages. This negativity due to error in payment of December salary, where 1 staff was paid 6 months, 4 paid for three months and 138 were paid for two months each. Development balance was 466,082,000, this was due to delayed procurement, while the balance 6,287,000 was Non-wage recurrent this was due to delayed processing of requisitions as result of IFMIS challenge and the balance UGX. 25,000 was for UNICEF External Financing.

**Highlights of physical performance by end of the quarter**

Activities involved included School inspection and monitoring conducted in the 24 primary schools and 2 secondary schools 266 primary school and 30 Secondary school teachers paid monthly as well as headquarter staff salaries for 3 months Bills of quantities for education projects conducted, Attendance of Regional and National Workshops.

**VOTE: 913** Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	196,047	211,047	102,997	53 %	53,985
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	196,047	211,047	102,997	53 %	53,985
<b>Development Revenues</b>	1,600,575	1,600,575	1,491,798	93 %	1,438,686
District Discretionary Equalisation Development Grant	1,390,575	1,390,575	0	0 %	0
Other Transfers from Central Government	210,000	210,000	1,491,798	710 %	1,438,686
<b>Total Revenues Shares</b>	<b>1,796,622</b>	<b>1,811,622</b>	<b>1,594,794</b>	<b>89%</b>	<b>1,492,671</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	196,047	211,047	62,657	32%	42,349
Non Wage	0	0	0		0
<b>Development Expenditure</b>					
Domestic Development	1,600,575	1,600,575	37,049	2%	37,049
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,796,622</b>	<b>1,811,622</b>	<b>99,706</b>	<b>6%</b>	<b>79,398</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>40,339</b>		
Wage			40,339		
Non Wage			0		
<b>Development Balances</b>			<b>1,454,749</b>		
Domestic Development			1,454,749		
External Financing			0		
<b>Total Unspent</b>			<b>1,495,089</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 913 Obongi District

## Quarter 2

### SECTION B : Summary by Department

Total Planning Annual Revenue of Uganda Shillings 1,796,622,000 and only cumulative receipt was Uganda Shillings 1,594,794,000 (89%). While Quarter two planned revenue was Uganda Shillings 449,155,500 and the actual receipt was Uganda Shillings 1,492,671,000 (332.33%) of which UGX 102,997,000 was wage, UGX 1,390,575,000 was USMID-AF and UGX 101,222,000 was URF. The high revenue outturn was attributed to the 100% receipt of USMID –AF annual budget funds.

Total Planned annual expenditure was Uganda Shillings 1,796,622,000 and cumulative amount spent was only Uganda Shillings 101,938,000/= (6%). While quarter two planned expenditure was Uganda Shillings 449,155,500 and actual amount expended was Uganda Shillings 81,630,000 (18%) of which 37,049,000 was under USMID-AF and 44,582,000 was wage. There was no expenditure on URF. Wrong coding of URF funds on the system and challenges in the use of IFMS are the reasons for not spending in the quarter

#### Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 1,492,856,000 of which UGX 38,107,000 was wage, UGX 101,222,000 was URF and UGX 1,353,526,000 was USMID-AF. The reasons for not spending the funds were the wrong coding of URF funds on the system, delayed payment of contractors under USMID-AF due to challenges in the use of IFMS to which the district was newly migrated to and delayed recruitment of staff..

#### Highlights of physical performance by end of the quarter

Repair and servicing of department vehicle, clerk of works salaries under USMID projects paid, Regular staff salaries paid, Report to URF & USMID secretariats in Kampala submitted, 111.7km of roads maintained manually using road gangs, stakeholder meetings under USMID-AF held, radio talk show sensitization about USMID-AF projects held, social safeguard meetings under USMID-AF conducted.

**VOTE: 913** Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	102,721	171,064	64,376	63 %	47,679
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	31,817	31,817	29,745	93 %	21,791
Locally Raised Revenues	2,562	2,562	460	18 %	260
Programme Conditional Grant - Non Wage Recurrent	68,342	136,685	34,171	50 %	25,628
<b>Development Revenues</b>	245,092	490,184	81,697	33 %	81,697
Programme Conditional Grant - Development	230,277	460,554	76,759	33 %	76,759
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>347,813</b>	<b>661,248</b>	<b>146,074</b>	<b>42%</b>	<b>129,377</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	31,817	31,817	21,697	68%	19,076
Non Wage	70,904	70,904	24,654	35%	20,309
<b>Development Expenditure</b>					
Domestic Development	245,092	245,092	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>347,813</b>	<b>347,813</b>	<b>46,351</b>	<b>13%</b>	<b>39,385</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,025</b>		
Wage			8,048		
Non Wage			9,977		
<b>Development Balances</b>			<b>81,697</b>		
Domestic Development			81,697		
External Financing			0		
<b>Total Unspent</b>			<b>99,723</b>		

**Summary of Department Revenues and Expenditure by Source**

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

The District Water and Sanitation Department has planned to spend a Grand Total Budget IPF of Ug. Shs. 347,813,269 only of which Recurrent Revenue in total is Ug. Shs 102,721,496 only of which Ug. Shs 31,817,000 is for Wage, Ug. Shs. 68,342,000 for Non-wage and Ug. Shs 2,562,000 Local Revenue. Total Development Grant is Ug. Shs 245,091,773 only, of which Sector Development Grant is Ug. Shs 230,276,958 and Transitional development Grant at Ug. Shs 14,814,815.

There was only 29,745,000/= wage released in Second quarter representing 93% of the wage allocation for the department of which 88% was spent. Ug. Shs 34,171,000 only under Non-Wage representing 50% of which 35% was spent and Ug. Shs 460,000/= released under local Revenue representing 18% of which 0% was spent and Ug. Shs 76,758,986/= Sector Development Grant and 4,938,272/= under Transitional Development grants representing 33% each was released. Total funds in Qtr2 stands at 42% whereas total average expenditure stands at 15%

**Reasons for unspent balances on the bank account**

In summary, total of unspent balances stands at Ug. Shs 93,507,000 as in Quarter 2 of which Ug. Shs 81,697,000 of the Domestic Development funds released in Quarter 2 were unspent. These includes 33% of DWSDGs worth Ug. Shs 76,758,986 unspent due to the ongoing procurement process under advert whereas 33% of the Transitional Development Grants for Sanitation worth Ug. Shs 4,938,272 were not absorbed due to IFMS system challenges. A total of Ug. Shs 11,809,000 was not spent under Recurrent Balances. Of these Ug. Shs 9,977,000 was Non-wage unspent due to delayed procurement of services providers for vehicle maintenance, fuel supplies and also IFMS system challenges whereas Ug. Shs 460,000/= released under Local Revenue could not be absorbed due to delayed release of funds to the Department. Only Ug. Shs 1,832,000 was unspent under wage due the ongoing but not yet concluded recruitment of staff under Water Department.

**Highlights of physical performance by end of the quarter**

The following activities were conducted in Qtr 2:

- 01 DWSCC-Meeting Conducted
- 04/05 Sub county Level Advocacy and planning meeting conducted
- 01 Meeting with Extension workers conducted
- 01 Quarterly inspection of Water points done
- 01 Quarterly Data collection and update done
- 01 Support supervision of ongoing MWE-Projects in the District under NEXUS green
- 01 Submission of Quarter 2 Report to MWE
- 01 Submission of List of boreholes to be Decommissioned to MIS section MWE done.
- 02 support staff (Askaris) paid monthly wages for three months each
- CLTS programme ongoing



**VOTE: 913** Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	259,866	284,866	127,562	49 %	66,669
District Unconditional Grant Non-Wage	9,012	9,012	4,506	50 %	3,380
District Unconditional Grant Wage	207,800	232,800	105,940	51 %	53,990
Locally Raised Revenues	25,000	25,000	8,089	32 %	2,529
Programme Conditional Grant - Non Wage Recurrent	18,054	18,054	9,027	50 %	6,770
<b>Development Revenues</b>	22,900	45,820	7,633	33 %	7,633
District Discretionary Equalisation Development Grant	22,900	22,900	7,633	33 %	7,633
External Financing	0	22,920	0	0 %	0
<b>Total Revenues Shares</b>	<b>282,766</b>	<b>330,686</b>	<b>135,196</b>	<b>48%</b>	<b>74,302</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	207,800	232,800	68,389	33%	32,836
Non Wage	52,066	52,066	9,898	19%	9,898
<b>Development Expenditure</b>					
Domestic Development	22,900	22,900	0	0%	0
External Financing	0	22,920	0	0%	0
<b>Total Expenditure</b>	<b>282,766</b>	<b>330,686</b>	<b>78,287</b>	<b>28%</b>	<b>42,733</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>49,276</b>		
Wage			37,551		
Non Wage			11,724		
<b>Development Balances</b>			<b>7,633</b>		
Domestic Development			7,633		
External Financing			0		
<b>Total Unspent</b>			<b>56,909</b>		

**Summary of Department Revenues and Expenditure by Source**

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

The total planned annual revenue was UGX 305,686,000. Quarter two planned revenue was UGX 76,421,500 and actual amount received in the quarter two was 74,302,000 and cumulative amount received was 135,196,000 (44.2 %). The low revenue performance was due low release of programme conditional grant and District Unconditional Grant non-wage released at 12.5% during first quarter. Total expenditure for the Quarter was UGX 79,524,000 of which 69,626,000 was wage and 9,898,000 was non-wage. The unspent balance for the quarter was 56,909,000 of which 37,551,000 was for wage, 11,724,000 was non-wage and 7,633,000 was development balance.

**Reasons for unspent balances on the bank account**

The total unspent balance was 55,672,000 out which 11,724,000 was non-wage and 7,633,000 was development balances. 36,314,000 was wage. The unspent was due to non-payment of 2 staff in month of December and non-recruitment of staff like senior land management officer and District Natural Resources Officer.

**Highlights of physical performance by end of the quarter**

- 01 District Physical Planning Committee meeting conducted
- 01 monitoring and evaluation of environmental compliance conducted.
- 01 training in forestry management conducted
- 01 forestry regulation and inspection was conducted.
- 01 training on construction energy saving stove using locally available materials conducted.
- 01 community sensitization on wetland management conducted
- 01 local physical planning sensitization meeting conducted
- 01 set of minutes of District Physical Planning Committee was submitted to the Ministry of Lands, Housing and Urban Development.
- 01 community sensitization in land registration conducted.
- 02 public lands surveyed at Itula Sub County Head Quarters and Orinya primary School.
- 02 refresher trainings for Parish Environment Protection Committee (PEC) conducted at Palorinya and Itula Sub Counties.
- 01 community dialogue meeting was conducted at Ndirindiri Trading Centre-Palorinya Sub County.
- 15 hectares along River Nile at Ndirindiri demarcated.

**VOTE: 913** Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	148,982	148,982	81,920	55 %	39,668
District Unconditional Grant Non-Wage	10,908	10,908	5,454	50 %	4,091
District Unconditional Grant Wage	115,823	115,823	68,701	59 %	30,093
Locally Raised Revenues	10,400	10,400	1,840	18 %	1,040
Programme Conditional Grant - Non Wage Recurrent	11,851	11,851	5,926	50 %	4,444
<b>Development Revenues</b>	646,088	662,988	61,139	9 %	16,900
External Financing	500,584	517,484	61,139	12 %	16,900
Other Transfers from Central Government	145,504	145,504	0	0 %	0
<b>Total Revenues Shares</b>	<b>795,070</b>	<b>811,970</b>	<b>143,060</b>	<b>18%</b>	<b>56,568</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	115,823	115,823	28,188	24%	18,346
Non Wage	33,159	33,159	8,884	27%	8,884
<b>Development Expenditure</b>					
Domestic Development	145,504	145,504	0	0%	0
External Financing	500,584	517,484	48679,594	10%	48,680
<b>Total Expenditure</b>	<b>795,070</b>	<b>811,970</b>	<b>85,751</b>	<b>11%</b>	<b>75,910</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>44,849</b>		
Wage			40,513		
Non Wage			4,336		
<b>Development Balances</b>			<b>12,460</b>		
Domestic Development			0		
External Financing			12,460		
<b>Total Unspent</b>			<b>57,308</b>		

**Summary of Department Revenues and Expenditure by Source**

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

Obongi DLG SDS total annual planned revenue was Uganda Shillings 795,070,000 and actual commutative disbursement was Uganda Shillings 47,966,368 (6.0%). While planned quarter one was Uganda Shillings 198,767,500 and actual amount received in quarter one for LLGs was Uganda Shillings. 47,966,368 representing (24.1%). The low performance was due to non-remittance of YLP and UWEP and other government transfers.

The total planned annual expenditure was Uganda Shillings 795,070,000 and actual cumulative expenditure was Uganda Shillings 0 (0%). While total planned quarter one expenditure was Uganda Shillings 198,767,500 (25%), the actual amount incurred was Uganda Shillings 0 (0%).

There was unspent balance of Uganda Shillings 56,360,000 of which Uganda Shillings 39,565,000 was wage due to delayed recruitment, Uganda Shillings 4,336,000 was non wages and balance of UGX 12,460,000 was external financing

The low performance has been attributed to delayed release from Ministry

**Reasons for unspent balances on the bank account**

The department had a total of unspent balance of UGX 56,360,000 of which UGX 39,565,000 was wages due to lack of CDOs at Sub counties of Palorinya , Ewafa and Probation officer. Besides the 3 CDOs were paid under administration in error. UGX 4,336,000 was non wages due to low release of funds that prompted shifting of activities in next quarter while the balance of UGX 12,460,000 was external financing and was not utilized due to late release of funds

**Highlights of physical performance by end of the quarter**

1. 07 FAL Instructors paid their quarterly Incentives.
2. 01 Consolidated monitoring conducted.
3. 07 FAL centres monitored.
4. 01 meeting with Traditional and Cultural leaders of Aliba Tribe was held on 5/1/2023
5. 01 youth council meeting held.
6. 3 youth leaders facilitated to youth conference in Gulu
7. 6 women council meeting at sub county level conducted
8. Made one visit to remand home
9. 12 cases have been followed. (Children in conflict with the law, child survivors and other children at risk.
10. Conducted 6 sensitization meetings in the sub counties
11. Youth executive members oriented and sensitized on child protection (Providing PFA, and Positive coping Mechanisms for the youths.
12. Attended one mobile court where a juvenile offender was released on community service at Itula S/C headquarters.
13. One court session in Moyo, where a case of assault was dismissed, and Burglary was cautioned
14. Took two juvenile offenders to the remand home. A case of Aggregated defilemen

**VOTE: 913** Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	145,271	145,271	68,738	47 %	38,030
District Unconditional Grant Non-Wage	46,156	46,156	23,438	51 %	17,309
District Unconditional Grant Wage	70,315	70,315	35,800	51 %	18,221
Locally Raised Revenues	28,800	28,800	9,500	33 %	2,500
<b>Development Revenues</b>	60,319	72,369	14,231	24 %	14,231
District Discretionary Equalisation Development Grant	6,543	6,543	2,181	33 %	2,181
External Financing	53,776	65,826	12,050	22 %	12,050
<b>Total Revenues Shares</b>	<b>205,589</b>	<b>217,639</b>	<b>82,969</b>	<b>40%</b>	<b>52,261</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	70,315	70,315	16,587	24%	11,190
Non Wage	74,956	74,956	23,675	32%	17,923
<b>Development Expenditure</b>					
Domestic Development	6,543	6,543	0	0%	0
External Financing	53,776	65,826	0	0%	0
<b>Total Expenditure</b>	<b>205,589</b>	<b>217,639</b>	<b>40,262</b>	<b>20%</b>	<b>29,113</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>28,476</b>		
Wage			19,213		
Non Wage			9,264		
<b>Development Balances</b>			<b>14,231</b>		
Domestic Development			2,181		
External Financing			12,050		
<b>Total Unspent</b>			<b>42,707</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 913 Obongi District

## Quarter 2

### SECTION B : Summary by Department

Total planned revised revenue was UGX 217,639,000 of which UGX 70,315,000 was wages, UGX 45,156,000 was District Unconditional Grant Non wages, UGX 28,800,000 was locally raised revenue, UGX 6,543,000 is DDEG and UGX 53,776,000 was external financing (WFP). Quarter one planned revenue was UGX 65,826,000 of which UGX 53,776,000 was WFP and UGX 12,050,000 UNDP and cumulative received was UGX 82,969,000 and quarter two planned revenue was UGX 54,409,750 and actual received was UGX 52,261,000 The low revenue outturn was due to non-release of WFP funds

Annual Planned expenditure was UGX 217,639,000 cumulative expenditure was UGX 40,819,000 and quarter two planned expenditure was UGX 54,409,250 and actual expenditure was UGX 29,670,000 accounting for only 20%. This was due to non-recruitment of the Senior planner and the reduction of the salary of the District Planner from Science to Administration. Besides, delay in warranting and processing of requisitions

#### Reasons for unspent balances on the bank account

A total of UGX 42,150,000 was unspent balance of which UGX 18,656,000 was wages due to non-recruitment of Senior Planner and reduction of District Planner's salary from Science to Administration, UGX 9,264,000 was nonwage due to delayed warranting and processing of funds due to IFMS challenges, UGX 2,181,000 was domestic development which activity is shifted to third quarter and the balance of UGX 12,050,000 was external financing the funds were not spent due to delayed access of expenditure limit as the funds were supplementary from UNDP

#### Highlights of physical performance by end of the quarter

Conducted Budget conference for FY 2023/24, Conducted Joint monitoring and support supervisions in primary schools and health facilities, training of HoDs and Sector accountants on PBS navigation and preparation and submission of BFP, attended West Nile Planners forum in Madi-Okollo attended 4 nationnal and regional meetings and seminars attended in Arua, Kampala and Gulu

**VOTE: 913** Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	58,393	58,393	22,210	38 %	12,567
District Unconditional Grant Non-Wage	8,469	8,469	4,235	50 %	3,176
District Unconditional Grant Wage	27,524	27,524	14,032	51 %	7,151
Locally Raised Revenues	22,400	22,400	3,943	18 %	2,240
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>58,393</b>	<b>58,393</b>	<b>22,210</b>	<b>38%</b>	<b>12,567</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,524	27,524	13,323	48%	8,955
Non Wage	30,869	30,869	4,056	13%	3,016
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>58,393</b>	<b>58,393</b>	<b>17,379</b>	<b>30%</b>	<b>11,971</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,830</b>		
Wage			709		
Non Wage			4,122		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,830</b>		

**Summary of Department Revenues and Expenditure by Source**

Uganda Shillings 58,393,000 and actual amount incurred at the end of quarter one was Uganda Shillings 5,408,000(9%). The low expenditure was due to delayed roll out of IFMS and one staff missing salary

**Reasons for unspent balances on the bank account**

The total unspent balance was Uganda Shillings 4,262,000 of which Uganda Shillings 4,122,000 was non-wage due to delayed processing of resources while UGX 141,000 was wages due to non-payment of incremental salaries

**Highlights of physical performance by end of the quarter**

**VOTE: 913** Obongi District

**Quarter 2**

**SECTION B : Summary by Department**

Departmental Audit conducted and quarterly audit report prepared and submitted



**VOTE: 913** Obongi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	97,974	97,974	47,058	48 %	24,478
District Unconditional Grant Non-Wage	4,500	4,500	2,250	50 %	1,688
District Unconditional Grant Wage	70,168	70,168	35,773	51 %	18,231
Locally Raised Revenues	15,200	15,200	4,983	33 %	1,520
Programme Conditional Grant - Non Wage Recurrent	8,106	8,106	4,053	50 %	3,040
<b>Development Revenues</b>	35,851	35,851	0	0 %	0
External Financing	35,851	35,851	0	0 %	0
<b>Total Revenues Shares</b>	<b>133,824</b>	<b>133,824</b>	<b>47,058</b>	<b>35%</b>	<b>24,478</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	70,168	70,168	12,998	19%	8,926
Non Wage	27,806	27,806	3,531	13%	3,531
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	35,851	35,851	0	0%	0
<b>Total Expenditure</b>	<b>133,824</b>	<b>133,824</b>	<b>16,529</b>	<b>12%</b>	<b>12,458</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30,529</b>		
Wage			22,775		
Non Wage			7,754		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>30,529</b>		

**Summary of Department Revenues and Expenditure by Source**

Total planned revenue was UGX 133,824,000 of which UGX 70,168,000 was wages, UGX 4,500,000 was District Unconditional Grant Non wages, UGX 15,200,000 was locally raised revenue; UGX 35,851,000 was external financing (WFP). Quarter two planned revenue was UGX 33,456,000 and actual received was UGX 24,478,000 The low revenue outturn was due to non-release external financing.

**Reasons for unspent balances on the bank account**

# VOTE: 913 Obongi District

Quarter 2

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**SECTION B : Summary by Department**

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Total Unspent balance of Uganda Shillings 29,693,000 of which Uganda Shillings 21,939,000 is wage and was not spent due to non recruitment of District Commercial Officer and Uganda Shillings 7,754,000 is non-wage was due to delayed processing of requisitions due to IFMS challenges

**Highlights of physical performance by end of the quarter**

1. Profiling of Business in Itula Subcounty in to the SME data Base, and the Data base updated
2. Market functionality meeting conducted with the market management committees of Ndirindiri market in Palorinya Subcounty
3. Public Private Dialogue Conducted with the business community in Obongi Town Council
4. Conducted 1st General meeting, formed the vetting committees, and Special General meeting for the 28 PDM SACCOs

**VOTE: 913** Obongi District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

3monthly Payrolls prepared	3monthly Payrolls prepared	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,271	0
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	5,000	1,870
<b>Total for Budget Output</b>	<b>10,271</b>	<b>2,620</b>
Wage	0	0
Non-Wage	7,000	2,620
GoU Dev	3,271	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

3 monthly payroll prepared for 28 Pensioners and pension effected	3 monthly payroll prepared for 28 pensioners and pension effected	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	636,700	215,990
212103 Incapacity benefits (Employees)	1,694	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,982	0
227001 Travel inland	4,306	0
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
273104 Pension	58,083	20,683
273105 Gratuity	142,822	32,981
<b>Total for Budget Output</b>	<b>856,587</b>	<b>269,654</b>
Wage	636,700	215,990

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	219,888	53,664
	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: 16060101 Policy, Planning, budgeting and Monitoring coordinated**

15 monthly coordinated meetings conducted and reports shared under UNHCR integration ( Health, Education, Water and Sanitation, Environment, Energy and Natural Resources, Social Protection)

**PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

Annual workplans and budgets prepared and submitted      One annual workplan and budget prepared and submitted      NA

**PIAP Output: 16060522 Planning and budgeting reporting undertaken**

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
212103 Incapacity benefits (Employees)	1,200	0
221001 Advertising and Public Relations	5,656	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	200	0
221007 Books, Periodicals & Newspapers	1,000	345
221008 Information and Communication Technology Supplies.	1,550	580
221009 Welfare and Entertainment	3,500	375
221011 Printing, Stationery, Photocopying and Binding	10,550	4,123
221012 Small Office Equipment	1,000	375
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	265	0
225204 Monitoring and Supervision of capital work	15,000	5,498
227001 Travel inland	155,265	23,028
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	11,000	1,835
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50	0
228004 Maintenance-Other Fixed Assets	5,132	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	4,129,327	17,885
<b>Total for Budget Output</b>	<b>4,360,095</b>	<b>54,044</b>
Wage	0	0
Non-Wage	85,768	14,916
GoU Dev	4,129,327	17,885
Ext Finance	145,000	21,243

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 Evaluation Committee meeting conducted and report prepared	1 evaluation committee meeting conducted	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,530	753
221008 Information and Communication Technology Supplies.	1,470	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	375
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,128</b>
Wage	0	0
Non-Wage	15,000	1,128
GoU Dev	0	0
Ext Finance	0	0

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

1 Quarterly records updated	1 Quarterly record updated	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	1,000	188
221011 Printing, Stationery, Photocopying and Binding	4,000	750
221012 Small Office Equipment	1,500	188
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,200	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	142
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>1,267</b>
Wage	0	0
Non-Wage	12,000	1,267
GoU Dev	0	0
Ext Finance	0	0

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

1 Quarterly press conference organized and information disseminated to the media	0 Quarterly press conference organized and information disseminated to the media	Lack of funds
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	2,000	280
<b>Total for Budget Output</b>	<b>6,000</b>	<b>580</b>
Wage	0	0
Non-Wage	6,000	580
GoU Dev	0	0
Ext Finance	0	0

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

5 Laptops procured and distributed to departments and Lower Local Governments	not done	under procurement process
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	56,111	0
263311 Transitional Development Grant	300,000	0
263402 Transfer to Other Government Units	293,502	93,104
282301 Transfers to Government Institutions	41,433	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>691,046</b>	<b>93,104</b>
Wage	0	0
Non-Wage	310,353	66,206
GoU Dev	380,693	26,898
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

yes	None	ICT workplan developed and implemented in Q 1
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	160
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	894	0
227001 Travel inland	2,000	340
<b>Total for Budget Output</b>	<b>5,394</b>	<b>500</b>
Wage	0	0
Non-Wage	5,394	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,956,394</b>	<b>422,896</b>
Wage	636,700	215,990
Non-Wage	661,402	140,881
GoU Dev	4,513,292	44,782
Ext Finance	145,000	21,243

**VOTE: 913** Obongi District

Quarter 2

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 monthly and 1 Quarterly financial statements prepared and presented to District Executive Committee

3 monthly and 1 Quarterly financial statements prepared and presented to District Executive Committee for discussion

schedule from Ministries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	280
221008 Information and Communication Technology Supplies.	500	113
221011 Printing, Stationery, Photocopying and Binding	3,447	647
227001 Travel inland	3,000	563
<b>Total for Budget Output</b>	<b>12,447</b>	<b>1,602</b>
Wage	0	0
Non-Wage	12,447	1,602
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1 Quarterly Local Revenue enhancement meeting held

1 Quarterly Local Revenue enhancement meeting held

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	188
221011 Printing, Stationery, Photocopying and Binding	3,000	563
227001 Travel inland	4,621	2,375
227004 Fuel, Lubricants and Oils	600	0
<b>Total for Budget Output</b>	<b>9,221</b>	<b>3,125</b>
Wage	0	0
Non-Wage	9,221	3,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

3 monthly integrated financial management functions performed	3 monthly integrated financial management functions performed	Executed as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	11,250
<b>Total for Budget Output</b>	<b>30,000</b>	<b>11,250</b>
Wage	0	0
Non-Wage	30,000	11,250
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Annual budget prepared and 60 copies printed and distributed	Not yet implemented	Scheduled for quartet four
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	188
221008 Information and Communication Technology Supplies.	500	94
221011 Printing, Stationery, Photocopying and Binding	3,000	753
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,447	647
<b>Total for Budget Output</b>	<b>9,447</b>	<b>1,682</b>
Wage	0	0
Non-Wage	9,447	1,682
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Quarterly monitoring and inspection visit conducted to institutions	1 Quarterly monitoring and inspection visit conducted to institutions	Limited staff at lower local governments
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,173	169
221011 Printing, Stationery, Photocopying and Binding	2,000	625
227001 Travel inland	4,500	1,375

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>7,673</b>	<b>2,169</b>
Wage	0	0
Non-Wage	7,673	2,169
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

24 Finance department staff remunerated for 3 months	15 Finance department staff remunerated for 3 months	Some staff have not been recruited
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,565	23,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,132	346
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	800	200
221003 Staff Training	1,500	375
221008 Information and Communication Technology Supplies.	1,000	188
221009 Welfare and Entertainment	980	18
221011 Printing, Stationery, Photocopying and Binding	4,000	375
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	333	0
227001 Travel inland	12,150	2,386
227004 Fuel, Lubricants and Oils	10,805	724
228002 Maintenance-Transport Equipment	7,500	950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	94
<b>Total for Budget Output</b>	<b>184,565</b>	<b>29,303</b>
Wage	142,565	23,648
Non-Wage	42,000	5,655
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>253,352</b>	<b>49,132</b>
Wage	142,565	23,648
Non-Wage	110,787	25,483
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 913** Obongi District

Quarter 2

**Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

2 District Service Commission meetings held for recruitment, promotion, confirmation and disciplinary issues

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,104	6,748
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,096	0
227001 Travel inland	7,600	0
<b>Total for Budget Output</b>	<b>27,800</b>	<b>6,748</b>
Wage	0	0
Non-Wage	27,800	6,748
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 District Contracts Committee meetings held and awards of contracts recommended

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>6,200</b>	<b>0</b>
Wage	0	0
Non-Wage	6,200	0

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

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

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

8 Statutory staff, 6 Local Council III Chairpersons, District Speaker and 5 District Executive Committee remunerated for 3 months

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,508	61,101
211105 Ex-Gratia for Political leaders.	143,338	46,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,205	14,948
212103 Incapacity benefits (Employees)	400	0
221007 Books, Periodicals & Newspapers	2,000	100
221008 Information and Communication Technology Supplies.	590	0
221009 Welfare and Entertainment	5,250	0
221011 Printing, Stationery, Photocopying and Binding	550	0
221012 Small Office Equipment	1,050	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	490	0
227001 Travel inland	24,950	4,175
227004 Fuel, Lubricants and Oils	17,954	120
228002 Maintenance-Transport Equipment	18,800	0
<b>Total for Budget Output</b>	<b>466,685</b>	<b>127,154</b>
Wage	207,508	61,101
Non-Wage	259,176	66,053
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

2 Local Government Public Accounts Committee meetings held

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	1,820
221008 Information and Communication Technology Supplies.	320	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	490	0
227001 Travel inland	9,480	3,050
227004 Fuel, Lubricants and Oils	12	0
<b>Total for Budget Output</b>	<b>19,402</b>	<b>4,870</b>
Wage	0	0
Non-Wage	19,402	4,870
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>520,087</b>	<b>138,772</b>
Wage	207,508	61,101
Non-Wage	312,579	77,671
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 monthly farmer outreach visits conducted by extension staff in all the six lower local governments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	449,700	115,999
263402 Transfer to Other Government Units	97,495	37,720
312139 Other Structures - Acquisition	125,808	0
<b>Total for Budget Output</b>	<b>673,003</b>	<b>153,719</b>
Wage	449,700	115,999
Non-Wage	97,495	37,720
GoU Dev	125,808	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	211,210	46,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,052	2,860
221002 Workshops, Meetings and Seminars	11,016	4,680
221008 Information and Communication Technology Supplies.	2,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	11,000	681
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>288,278</b>	<b>55,702</b>
Wage	211,210	46,731
Non-Wage	77,068	8,971
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010009 Research Partnerships**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,776	0
<b>Total for Budget Output</b>	<b>53,776</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,776	0
<b>Total for Department</b>	<b>1,015,056</b>	<b>209,421</b>
Wage	660,910	162,730
Non-Wage	174,563	46,691
GoU Dev	125,808	0
Ext Finance	53,776	0

**VOTE: 913** Obongi District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly HIV/AIDS activities implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

1 Quarterly review meeting on immunization

PIAP Output: 1203010302 Target population fully immunized

13 weekly immunization outreaches carried out by all the  
17 Health facilities

PIAP Output: 1203010518 Target population fully immunized

1 Quarterly support supervision conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,234	4,000
227001 Travel inland	236,678	145,194
227004 Fuel, Lubricants and Oils	20,087	0
<b>Total for Budget Output</b>	<b>280,000</b>	<b>149,194</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	280,000	149,194

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Quarterly health workers training session conducted



**VOTE: 913** Obongi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,834	50,000
227001 Travel inland	144,237	101,373
227004 Fuel, Lubricants and Oils	8,350	5,000
<b>Total for Budget Output</b>	<b>223,421</b>	<b>156,373</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	223,421	156,373

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

2 quarterly reproductive and maternal child health improvement intervention carried in the 17 health facilities

The improved performance was due to support from the health implementing partner in improving maternal child health services

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,138	0
227001 Travel inland	316,980	0
227004 Fuel, Lubricants and Oils	26,903	13,624
<b>Total for Budget Output</b>	<b>422,021</b>	<b>13,624</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,021	13,624

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

7500 OPD attendance in health facilities

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

168 Health workers Recruited , Deployed and Paid salaries at all the services levels

Some Health workers did not access salaries from quarter one to date and also two 3 senior staffs at DHOs office and health Centre III not yet recruited

**VOTE: 913** Obongi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,891,512	956,061
263308 Sector Conditional Grant (Non-Wage)	279,158	101,413
<b>Total for Budget Output</b>	<b>3,170,671</b>	<b>1,057,475</b>
Wage	2,891,512	956,061
Non-Wage	279,158	101,413
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

4 Health Unit Management Committees trained and equipped

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,750
221008 Information and Communication Technology Supplies.	2,500	800
221011 Printing, Stationery, Photocopying and Binding	2,321	1,230
222001 Information and Communication Technology Services.	6,000	2,250
227001 Travel inland	18,000	7,425
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,124	3,821
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,125
<b>Total for Budget Output</b>	<b>54,944</b>	<b>20,401</b>
Wage	0	0
Non-Wage	54,944	20,401
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

10 Health Workers at district headquarters remunerated for 3 months

**VOTE: 913** Obongi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		76,898	21,056
228001 Maintenance-Buildings and Structures		133,596	1,318
<b>Total for Budget Output</b>		<b>210,493</b>	<b>22,375</b>
	Wage	76,898	21,056
	Non-Wage	0	0
	GoU Dev	133,596	1,318
	Ext Finance	0	0
<b>Total for Department</b>		<b>4,391,550</b>	<b>1,419,441</b>
	Wage	2,968,410	977,118
	Non-Wage	334,103	121,814
	GoU Dev	163,596	1,318
	Ext Finance	925,442	319,191

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
228001 Maintenance-Buildings and Structures	339,070	1,794
<b>Total for Budget Output</b>	<b>349,070</b>	<b>1,794</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	349,070	1,794
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,458,042	935,838
<b>Total for Budget Output</b>	<b>2,458,042</b>	<b>935,838</b>
Wage	2,458,042	935,838
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	366,218	68,579
<b>Total for Budget Output</b>	<b>366,218</b>	<b>68,579</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	366,218
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	248,860	41,477
<b>Total for Budget Output</b>	<b>248,860</b>	<b>41,477</b>
Wage	0	0
Non-Wage	248,860	41,477
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	550,174	78,675
263310 Sector Development Grant	900,095	0
<b>Total for Budget Output</b>	<b>1,450,269</b>	<b>78,675</b>
Wage	550,174	78,675
Non-Wage	0	0
GoU Dev	900,095	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**

**VOTE: 913** Obongi District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

42 Primary and 6 Secondary schools inspected termly and report submitted to Committee responsible for Education and ESA3 Termly

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,603	223
222001 Information and Communication Technology Services.	2,000	257
227001 Travel inland	18,000	2,079
227004 Fuel, Lubricants and Oils	2,610	0
228002 Maintenance-Transport Equipment	1,397	0
<b>Total for Budget Output</b>	<b>25,610</b>	<b>2,559</b>
Wage	0	0
Non-Wage	25,610	2,559
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

24 Primary Head teachers , Senior Women Teachers and School Management Committees trained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	170,496	33,893
<b>Total for Budget Output</b>	<b>170,496</b>	<b>33,893</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	170,496	33,893

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

1 Quarterly monitoring visits conducted to Schools

**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,939	30,031
221002 Workshops, Meetings and Seminars	2,130	0
221008 Information and Communication Technology Supplies.	2,000	130
221011 Printing, Stationery, Photocopying and Binding	1,385	192
221012 Small Office Equipment	1,333	184
222001 Information and Communication Technology Services.	2,092	289
227001 Travel inland	23,000	2,772
227004 Fuel, Lubricants and Oils	4,667	2,212
228002 Maintenance-Transport Equipment	10,000	2,430
<b>Total for Budget Output</b>	<b>252,546</b>	<b>38,240</b>
Wage	205,939	30,031
Non-Wage	46,607	8,209
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,321,110</b>	<b>1,201,055</b>
Wage	3,214,154	1,044,544
Non-Wage	687,295	120,823
GoU Dev	1,249,165	1,794
Ext Finance	170,496	33,893

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040102 Infrastructure/utility corridor acquired</b>		
2 Community Resource Centres and 2 Markets constructed		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
80 Kms of Community Access Road Routinely Maintained	5.8km of CAR maintained by DRC	Late transfer of road funds to sub counties due to the IFMS challenges
<b>PIAP Output: 09040203 Acquisition and use of transport planning systems increased</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,047	42,349
263303 District Discretionary Development Equalization Grant	1,390,575	37,049
263310 Sector Development Grant	210,000	0
<b>Total for Budget Output</b>	<b>1,796,622</b>	<b>79,398</b>
Wage	196,047	42,349
Non-Wage	0	0
GoU Dev	1,600,575	37,049
Ext Finance	0	0
<b>Total for Department</b>	<b>1,796,622</b>	<b>79,398</b>
Wage	196,047	42,349
Non-Wage	0	0
GoU Dev	1,600,575	37,049
Ext Finance	0	0



**VOTE: 913** Obongi District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 Piped water schemes developed, constructed and operationalized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,817	19,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,200
221002 Workshops, Meetings and Seminars	40,553	8,579
221009 Welfare and Entertainment	2,562	0
221011 Printing, Stationery, Photocopying and Binding	1,504	450
227001 Travel inland	24,000	10,080
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,500	0
312121 Non-Residential Buildings - Acquisition	230,277	0
<b>Total for Budget Output</b>	<b>347,813</b>	<b>39,385</b>
Wage	31,817	19,076
Non-Wage	70,904	20,309
GoU Dev	245,092	0
Ext Finance	0	0
<b>Total for Department</b>	<b>347,813</b>	<b>39,385</b>
Wage	31,817	19,076
Non-Wage	70,904	20,309
GoU Dev	245,092	0
Ext Finance	0	0

**VOTE: 913** Obongi District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
Quarterly supervision and mentoring visits conducted		
<b>PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.</b>		
	01 monitoring and evaluation of environmental compliance conducted	01 monitoring and evaluation of environmental compliance for first quarter was not conducted due to system challenges as result of transition to IFMIS.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,625	2,439
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,054	0
221011 Printing, Stationery, Photocopying and Binding	2,012	502
222001 Information and Communication Technology Services.	2,009	450
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>20,700</b>	<b>3,392</b>
Wage	0	0
Non-Wage	20,700	3,392
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

1 Quarterly monitoring compliance conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,800	32,836
221008 Information and Communication Technology Supplies.	22,900	0
<b>Total for Budget Output</b>	<b>230,700</b>	<b>32,836</b>

**VOTE: 913** Obongi District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	207,800	32,836
Non-Wage	0	0
GoU Dev	22,900	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

01 community sensitization on wetlands management conducted	01 community sensitization on wetlands management not conducted due to transition to IFMIS in quarter one.
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**PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

2 Buffer zones demarcated and protected

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,882
221008 Information and Communication Technology Supplies.	2,675	0
221011 Printing, Stationery, Photocopying and Binding	2,039	0
221012 Small Office Equipment	700	92
222001 Information and Communication Technology Services.	900	0
223001 Property Management Expenses	2,882	0
225204 Monitoring and Supervision of capital work	8,200	1,958
227001 Travel inland	4,225	3,584
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,545	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700	430
<b>Total for Budget Output</b>	<b>31,366</b>	<b>8,945</b>
Wage	0	0
Non-Wage	31,366	8,945
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>282,766</b>	<b>45,173</b>
Wage	207,800	32,836
Non-Wage	52,066	12,337
GoU Dev	22,900	0
Ext Finance	0	0

**VOTE: 913** Obongi District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

12 Community Based Services staff paid salaries for 3 months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,823	18,346
<b>Total for Budget Output</b>	<b>115,823</b>	<b>18,346</b>
Wage	115,823	18,346
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

1 Quaterly Gender mainstreaming intervention conducted

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

1 Quarterly monitoring and inspection conducted at workplaces

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	0
228002 Maintenance-Transport Equipment	2,327	0
<b>Total for Budget Output</b>	<b>5,827</b>	<b>0</b>
Wage	0	0
Non-Wage	5,827	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

**VOTE: 913** Obongi District

Quarter 2

**Department: 100 Community Based Services**

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

Empowerment activities implemented especially funded by UNICEF

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	246,584	46,680
221009 Welfare and Entertainment	190,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	44,000	2,000
227004 Fuel, Lubricants and Oils	18,000	0
<b>Total for Budget Output</b>	<b>500,584</b>	<b>48,680</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,584	48,680

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

3 women groups supported with Income Generating activities

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	7,464
282301 Transfers to Government Institutions	145,504	0
<b>Total for Budget Output</b>	<b>165,504</b>	<b>7,464</b>
Wage	0	0
Non-Wage	20,000	7,464
GoU Dev	145,504	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	1,500	530
227004 Fuel, Lubricants and Oils	1,488	0
<b>Total for Budget Output</b>	<b>3,828</b>	<b>530</b>
Wage	0	0
Non-Wage	3,828	530
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,504	890
<b>Total for Budget Output</b>	<b>3,504</b>	<b>890</b>
Wage	0	0
Non-Wage	3,504	890
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>795,070</b>	<b>75,910</b>
Wage	115,823	18,346
Non-Wage	33,159	8,884
GoU Dev	145,504	0
Ext Finance	500,584	48,680

**VOTE: 913** Obongi District

Quarter 2

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

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

1 Quarterly Data for Parish Model collected, analyzed ,  
disseminated and stored

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,315	11,190
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	6,800	1,380
221003 Staff Training	2,500	260
221011 Printing, Stationery, Photocopying and Binding	2,600	400
221012 Small Office Equipment	1,500	392
222001 Information and Communication Technology Services.	1,100	200
227001 Travel inland	16,670	3,795
227004 Fuel, Lubricants and Oils	2,626	338
<b>Total for Budget Output</b>	<b>104,541</b>	<b>17,953</b>
Wage	70,315	11,190
Non-Wage	34,226	6,764
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Annual Local Government Planning and Budget  
consultative meeting organized and report produced

**VOTE: 913** Obongi District**Quarter 2****Department: 110 Planning**

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	7,700	1,575
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	3,100	563
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	9,271	1,229
227004 Fuel, Lubricants and Oils	900	221
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>26,271</b>	<b>3,588</b>
Wage	0	0
Non-Wage	23,000	3,588
GoU Dev	3,271	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 quarterly joint monitoring visit Organized( District Executive Committee, Local Council III Chairpersons and District Technical Planning Committees

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	32,300	0
221003 Staff Training	1,015	0
221011 Printing, Stationery, Photocopying and Binding	4,746	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	31,816	7,572
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>74,777</b>	<b>7,572</b>
Wage	0	0
Non-Wage	17,730	7,572
GoU Dev	3,271	0
Ext Finance	53,776	0



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

Total for Department	205,589	29,113
Wage	70,315	11,190
Non-Wage	74,956	17,923
GoU Dev	6,543	0
Ext Finance	53,776	0

**VOTE: 913** Obongi District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

1 Quarterly audit of departmental accounts conducted and report produced including value for money , procurement and human resource

1 Quarterly audit of departmental accounts conducted and report produced including value for money , procurement and human resource

Only one staff in Audit Department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,524	8,955
221003 Staff Training	1,469	550
221008 Information and Communication Technology Supplies.	1,240	0
221011 Printing, Stationery, Photocopying and Binding	2,160	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	16,000	1,716
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	750
<b>Total for Budget Output</b>	<b>58,393</b>	<b>11,971</b>
Wage	27,524	8,955
Non-Wage	30,869	3,016
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>58,393</b>	<b>11,971</b>
Wage	27,524	8,955
Non-Wage	30,869	3,016
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 913** Obongi District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	200
221003 Staff Training	100	0
221008 Information and Communication Technology Supplies.	400	75
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	350	0
227001 Travel inland	900	112
227004 Fuel, Lubricants and Oils	350	0
228002 Maintenance-Transport Equipment	350	0
<b>Total for Budget Output</b>	<b>4,250</b>	<b>387</b>
Wage	0	0
Non-Wage	4,250	387
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
221002 Workshops, Meetings and Seminars	800	0
221011 Printing, Stationery, Photocopying and Binding	400	110
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	650	0
227004 Fuel, Lubricants and Oils	400	113
<b>Total for Budget Output</b>	<b>3,750</b>	<b>223</b>

**VOTE: 913** Obongi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,750
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 Quarterly inspection of 12 gazzeted markets

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,900	208
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	350	0
227001 Travel inland	1,650	197
227004 Fuel, Lubricants and Oils	600	599
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,003</b>
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

25 Youths trained on Entrepreneurship skills

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,168	8,926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	30,851	0
221008 Information and Communication Technology Supplies.	350	56
221009 Welfare and Entertainment	706	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	350	0
227001 Travel inland	1,900	1,100
227004 Fuel, Lubricants and Oils	1,200	0
228001 Maintenance-Buildings and Structures	900	0
228002 Maintenance-Transport Equipment	700	0

**VOTE: 913** Obongi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>112,124</b>	<b>10,082</b>
Wage	70,168	8,926
Non-Wage	6,106	1,156
GoU Dev	0	0
Ext Finance	35,851	0

**Budget Output: 190032 Product and Services Market Research**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,250	0
221011 Printing, Stationery, Photocopying and Binding	300	38
222001 Information and Communication Technology Services.	400	75
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	750	94
<b>Total for Budget Output</b>	<b>3,700</b>	<b>206</b>
Wage	0	0
Non-Wage	3,700	206
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

**PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	300
221008 Information and Communication Technology Supplies.	400	75
221011 Printing, Stationery, Photocopying and Binding	350	38
221012 Small Office Equipment	450	0
227001 Travel inland	1,300	144
227004 Fuel, Lubricants and Oils	300	0
273102 Incapacity, death benefits and funeral expenses	400	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>557</b>

**VOTE: 913** Obongi District**Quarter 2*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,000	557
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>133,824</b>	<b>12,458</b>
Wage	70,168	8,926
Non-Wage	27,806	3,531
GoU Dev	0	0
Ext Finance	35,851	0

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

3monthly Payrolls prepared

6monthly Payrolls prepared

NA

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

Item	Approved Budget	Spent
221003 Staff Training	3,271	0
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	5,000	4,870
<b>Total for Budget Output</b>	<b>10,271</b>	<b>5,620</b>
Wage	0	0
Non-Wage	7,000	5,620
GoU Dev	3,271	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

3 monthly payroll prepared for 28 Pensioners and pension effected

6 monthly payroll prepared for 28 pensioner and pensions effected

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	636,700	313,343
212103 Incapacity benefits (Employees)	1,694	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,982	0
227001 Travel inland	4,306	0
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	58,083	29,001
273105 Gratuity	142,822	32,981
<b>Total for Budget Output</b>	<b>856,587</b>	<b>375,324</b>
Wage	636,700	313,343
Non-Wage	219,888	61,982
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: 16060101 Policy, Planning, budgeting and Monitoring coordinated**

15 monthly coordinated meetings conducted and reports shared under UNHCR integration ( Health, Education, Water and Sanitation, Environment, Energy and Natural Resources, Social Protection)

**PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

Annual workplans and budgets prepared and submitted      One annual workplan and budget prepared and submitted      NA

**PIAP Output: 16060522 Planning and budgeting reporting undertaken**

Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212103 Incapacity benefits (Employees)	1,200	0
221001 Advertising and Public Relations	5,656	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	200	0
221007 Books, Periodicals & Newspapers	1,000	345
221008 Information and Communication Technology Supplies.	1,550	580
221009 Welfare and Entertainment	3,500	375
221011 Printing, Stationery, Photocopying and Binding	10,550	4,123



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	375
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	265	0
225204 Monitoring and Supervision of capital work	15,000	5,498
227001 Travel inland	155,265	23,028
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	11,000	3,335
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50	0
228004 Maintenance-Other Fixed Assets	5,132	0
282301 Transfers to Government Institutions	4,129,327	17,885
<b>Total for Budget Output</b>	<b>4,360,095</b>	<b>55,544</b>
Wage	0	0
Non-Wage	85,768	16,416
GoU Dev	4,129,327	17,885
Ext Finance	145,000	21,243

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 Evaluation Committee meeting conducted and report prepared      1 evaluation committee meeting conducted      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,530	753
221008 Information and Communication Technology Supplies.	1,470	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	875
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,628</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

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

1 Quarterly records updated

2 Quarterly records updated

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	1,000	188
221011 Printing, Stationery, Photocopying and Binding	4,000	750
221012 Small Office Equipment	1,500	188
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,200	1,000
227004 Fuel, Lubricants and Oils	1,500	142
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,267</b>
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

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

1 Quarterly press conference organized and information disseminated to the media 0

Lack of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	2,000	280
<b>Total for Budget Output</b>	<b>6,000</b>	<b>580</b>
Wage	0	0
Non-Wage	6,000	580
GoU Dev	0	0
Ext Finance	0	0

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

5 Laptops procured and distributed to departments and Lower Local Governments      none      under procurement process

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	56,111	0
263311 Transitional Development Grant	300,000	0
263402 Transfer to Other Government Units	293,502	100,444
282301 Transfers to Government Institutions	41,433	0
<b>Total for Budget Output</b>	<b>691,046</b>	<b>100,444</b>
Wage	0	0
Non-Wage	310,353	73,546
GoU Dev	380,693	26,898
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Annual ICT Workplan developed and implemented      1      ICT workplan developed and implemented in Q 1

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	160	
221011 Printing, Stationery, Photocopying and Binding	500	0	
222001 Information and Communication Technology Services.	894	0	
227001 Travel inland	2,000	1,152	
<b>Total for Budget Output</b>	<b>5,394</b>	<b>1,312</b>	
Wage	0	0	
Non-Wage	5,394	1,312	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>5,956,394</b>	<b>542,718</b>	
Wage	636,700	313,343	
Non-Wage	661,402	163,350	
GoU Dev	4,513,292	44,782	
Ext Finance	145,000	21,243	

**VOTE: 913** Obongi District

Quarter 2

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 monthly and 1 Quarterly financial statements prepared  
and presented to District Executive Committee

schedule from Ministries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	280
221008 Information and Communication Technology Supplies.	500	113
221011 Printing, Stationery, Photocopying and Binding	3,447	647
227001 Travel inland	3,000	563
<b>Total for Budget Output</b>	<b>12,447</b>	<b>1,602</b>
Wage	0	0
Non-Wage	12,447	1,602
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1 Quarterly Local Revenue enhancement meeting held

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	188
221011 Printing, Stationery, Photocopying and Binding	3,000	563
227001 Travel inland	4,621	2,375
227004 Fuel, Lubricants and Oils	600	0
<b>Total for Budget Output</b>	<b>9,221</b>	<b>3,125</b>
Wage	0	0
Non-Wage	9,221	3,125
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

3 monthly integrated financial management functions performed	6 monthly integrated financial management functions performed	Executed as planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	15,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Annual budget prepared and 60 copies printed and distributed	Not yet implemented	Scheduled for quartet four
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	188
221008 Information and Communication Technology Supplies.	500	94
221011 Printing, Stationery, Photocopying and Binding	3,000	753
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,447	647
<b>Total for Budget Output</b>	<b>9,447</b>	<b>1,682</b>
Wage	0	0
Non-Wage	9,447	1,682
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Quarterly monitoring and inspection visit conducted to institutions	2 Quarterly monitoring and inspection visits conducted to institutions	Limited staff at lower local governments
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**VOTE: 913** Obongi District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,173	169
221011 Printing, Stationery, Photocopying and Binding	2,000	625
227001 Travel inland	4,500	1,375
<b>Total for Budget Output</b>	<b>7,673</b>	<b>2,169</b>
Wage	0	0
Non-Wage	7,673	2,169
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

24 Finance department staff remunerated for 3 months      15 Finance department staff remunerated for 6 months      Some staff have not been recruited

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	142,565	39,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,132	346
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	800	200
221003 Staff Training	1,500	375
221008 Information and Communication Technology Supplies.	1,000	188
221009 Welfare and Entertainment	980	18
221011 Printing, Stationery, Photocopying and Binding	4,000	375
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	333	0
227001 Travel inland	12,150	3,994
227004 Fuel, Lubricants and Oils	10,805	724
228002 Maintenance-Transport Equipment	7,500	2,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	94
<b>Total for Budget Output</b>	<b>184,565</b>	<b>48,593</b>
Wage	142,565	39,843

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	42,000	8,751
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>253,352</b>	<b>72,172</b>
Wage	142,565	39,843
Non-Wage	110,787	32,329
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 913** Obongi District

Quarter 2

**Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

2 District Service Commission meetings held for recruitment, promotion, confirmation and disciplinary issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,104	6,748
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,096	0
227001 Travel inland	7,600	0
<b>Total for Budget Output</b>	<b>27,800</b>	<b>6,748</b>
Wage	0	0
Non-Wage	27,800	6,748
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 District Contracts Committee meetings held and awards of contracts recommended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>6,200</b>	<b>0</b>
Wage	0	0
Non-Wage	6,200	0
GoU Dev	0	0
Ext Finance	0	0

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

8 Statutory staff, 6 Local Council III Chairpersons, District Speaker and 5 District Executive Committee remunerated for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	207,508	88,104
211105 Ex-Gratia for Political leaders.	143,338	46,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,205	15,317
212103 Incapacity benefits (Employees)	400	0
221007 Books, Periodicals & Newspapers	2,000	100
221008 Information and Communication Technology Supplies.	590	0
221009 Welfare and Entertainment	5,250	0
221011 Printing, Stationery, Photocopying and Binding	550	0
221012 Small Office Equipment	1,050	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	490	0
227001 Travel inland	24,950	5,426
227004 Fuel, Lubricants and Oils	17,954	120
228002 Maintenance-Transport Equipment	18,800	0
<b>Total for Budget Output</b>	<b>466,685</b>	<b>155,777</b>
Wage	207,508	88,104
Non-Wage	259,176	67,673
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

2 Local Government Public Accounts Committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	1,820
221008 Information and Communication Technology Supplies.	320	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	490	0
227001 Travel inland	9,480	3,050
227004 Fuel, Lubricants and Oils	12	0
<b>Total for Budget Output</b>	<b>19,402</b>	<b>4,870</b>
Wage	0	0
Non-Wage	19,402	4,870
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>520,087</b>	<b>167,395</b>
Wage	207,508	88,104
Non-Wage	312,579	79,291
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 monthly farmer outreach visits conducted by extension  
staff in all the six lower local governments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	449,700	162,223
263402 Transfer to Other Government Units	97,495	46,120
312139 Other Structures - Acquisition	125,808	0
<b>Total for Budget Output</b>	<b>673,003</b>	<b>208,343</b>
Wage	449,700	162,223
Non-Wage	97,495	46,120
GoU Dev	125,808	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

1

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

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	211,210	76,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,052	4,860
221002 Workshops, Meetings and Seminars	11,016	6,680
221008 Information and Communication Technology Supplies.	2,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	11,000	681
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
<b>Total for Budget Output</b>	<b>288,278</b>	<b>89,632</b>
Wage	211,210	76,661
Non-Wage	77,068	12,971
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010009 Research Partnerships**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,776	0
<b>Total for Budget Output</b>	<b>53,776</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	53,776	0
<b>Total for Department</b>	<b>1,015,056</b>	<b>297,975</b>
Wage	660,910	238,884
Non-Wage	174,563	59,091
GoU Dev	125,808	0
Ext Finance	53,776	0

**VOTE: 913** Obongi District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly HIV/AIDS activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

1 Quarterly review meeting on immunization

PIAP Output: 1203010302 Target population fully immunized

13 weekly immunization outreaches carried out by all the  
17 Health facilities

PIAP Output: 1203010518 Target population fully immunized

1 Quarterly support supervision conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,234	4,000
227001 Travel inland	236,678	145,194
227004 Fuel, Lubricants and Oils	20,087	0
<b>Total for Budget Output</b>	<b>280,000</b>	<b>149,194</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	280,000	149,194

**VOTE: 913** Obongi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320053 Child Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

Quarterly health workers training session conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,834	50,000
227001 Travel inland	144,237	101,373
227004 Fuel, Lubricants and Oils	8,350	5,000
<b>Total for Budget Output</b>	<b>223,421</b>	<b>156,373</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	223,421	156,373

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

3 Reproductive and maternal Child Health Improvement intervention carried in the Health Facilities

The improved performance was due to support from the health implementing partner in improving maternal child health services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,138	0
227001 Travel inland	316,980	0
227004 Fuel, Lubricants and Oils	26,903	13,624
<b>Total for Budget Output</b>	<b>422,021</b>	<b>13,624</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	422,021	13,624

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

7500 OPD attendance in health facilities

**VOTE: 913** Obongi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

168 Health workers were paid salaries and wages for 6months

Some Health workers did not access salaries from quarter one to date and also two 3 senior staffs at DHOs office and health Centre III not yet recruited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,891,512	1,519,313
263308 Sector Conditional Grant (Non-Wage)	279,158	131,946
<b>Total for Budget Output</b>	<b>3,170,671</b>	<b>1,651,259</b>
Wage	2,891,512	1,519,313
Non-Wage	279,158	131,946
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

4 Health Unit Management Committees trained and equipped

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,750
221008 Information and Communication Technology Supplies.	2,500	800
221011 Printing, Stationery, Photocopying and Binding	2,321	1,230
222001 Information and Communication Technology Services.	6,000	2,250
227001 Travel inland	18,000	8,250
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,124	3,821
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,125
<b>Total for Budget Output</b>	<b>54,944</b>	<b>21,226</b>



**VOTE: 913** Obongi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	54,944	21,226
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

10 Health Workers at district headquarters remunerated for  
3 months

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,898	38,442
228001 Maintenance-Buildings and Structures	133,596	1,318
<b>Total for Budget Output</b>	<b>210,493</b>	<b>39,760</b>
Wage	76,898	38,442
Non-Wage	0	0
GoU Dev	133,596	1,318
Ext Finance	0	0
<b>Total for Department</b>	<b>4,391,550</b>	<b>2,031,437</b>
Wage	2,968,410	1,557,755
Non-Wage	334,103	153,173
GoU Dev	163,596	1,318
Ext Finance	925,442	319,191

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	0
228001 Maintenance-Buildings and Structures	339,070	1,794
<b>Total for Budget Output</b>	<b>349,070</b>	<b>1,794</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	349,070	1,794
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,458,042	1,119,267
<b>Total for Budget Output</b>	<b>2,458,042</b>	<b>1,119,267</b>
Wage	2,458,042	1,119,267
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

622,108,691.75

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	366,218	122,073
<b>Total for Budget Output</b>	<b>366,218</b>	<b>122,073</b>
Wage	0	0
Non-Wage	366,218	122,073
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: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	248,860	82,953
<b>Total for Budget Output</b>	<b>248,860</b>	<b>82,953</b>
Wage	0	0
Non-Wage	248,860	82,953
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	550,174	160,622
263310 Sector Development Grant	900,095	0
<b>Total for Budget Output</b>	<b>1,450,269</b>	<b>160,622</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	550,174
	Non-Wage	0
	GoU Dev	900,095
	Ext Finance	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

42 Primary and 6 Secondary schools inspected termly and report submitted to Committee responsible for Education and ESA3 Termly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,603	223
222001 Information and Communication Technology Services.	2,000	257
227001 Travel inland	18,000	5,579
227004 Fuel, Lubricants and Oils	2,610	0
228002 Maintenance-Transport Equipment	1,397	0
<b>Total for Budget Output</b>	<b>25,610</b>	<b>6,059</b>
Wage	0	0
Non-Wage	25,610	6,059
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

24 Primary Head teachers , Senior Women Teachers and School Management Committees trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	170,496	33,893
<b>Total for Budget Output</b>	<b>170,496</b>	<b>33,893</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	170,496
		33,893

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

1 Quarterly monitoring visits conducted to Schools

**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Asset Registers for each School updated.

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

One Gopele Secondary School Constructed in Gimara Sub-County.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	205,939	45,358
221002 Workshops, Meetings and Seminars	2,130	0
221008 Information and Communication Technology Supplies.	2,000	130
221011 Printing, Stationery, Photocopying and Binding	1,385	192
221012 Small Office Equipment	1,333	184
222001 Information and Communication Technology Services.	2,092	289
227001 Travel inland	23,000	5,272
227004 Fuel, Lubricants and Oils	4,667	2,228
228002 Maintenance-Transport Equipment	10,000	3,720
<b>Total for Budget Output</b>	<b>252,546</b>	<b>57,373</b>
Wage	205,939	45,358
Non-Wage	46,607	12,015
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,321,110</b>	<b>1,584,034</b>
Wage	3,214,154	1,325,247
Non-Wage	687,295	223,100
GoU Dev	1,249,165	1,794
Ext Finance	170,496	33,893

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102 Infrastructure/utility corridor acquired

2 Community Resource Centres and 2 Markets constructed

PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access

80 Kms of Community Access Road Routinely Maintained 5.8km of CAR maintained

Late transfer of road funds to sub counties due to the IFMS challenges

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	196,047	62,657
263303 District Discretionary Development Equalization Grant	1,390,575	37,049
263310 Sector Development Grant	210,000	0
<b>Total for Budget Output</b>	<b>1,796,622</b>	<b>99,706</b>
Wage	196,047	62,657
Non-Wage	0	0
GoU Dev	1,600,575	37,049
Ext Finance	0	0
<b>Total for Department</b>	<b>1,796,622</b>	<b>99,706</b>
Wage	196,047	62,657
Non-Wage	0	0
GoU Dev	1,600,575	37,049
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 Piped water schemes developed, constructed and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,817	21,697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,200
221002 Workshops, Meetings and Seminars	40,553	11,079
221009 Welfare and Entertainment	2,562	0
221011 Printing, Stationery, Photocopying and Binding	1,504	450
227001 Travel inland	24,000	11,925
227004 Fuel, Lubricants and Oils	6,000	425
228002 Maintenance-Transport Equipment	7,500	0
312121 Non-Residential Buildings - Acquisition	230,277	0
<b>Total for Budget Output</b>	<b>347,813</b>	<b>46,776</b>
Wage	31,817	21,697
Non-Wage	70,904	25,079
GoU Dev	245,092	0
Ext Finance	0	0
<b>Total for Department</b>	<b>347,813</b>	<b>46,776</b>
Wage	31,817	21,697
Non-Wage	70,904	25,079
GoU Dev	245,092	0
Ext Finance	0	0

**VOTE: 913** Obongi District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Quarterly supervision and mentoring visits conducted

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

01 monitoring and evaluation of environmental compliance conducted

01 monitoring and evaluation of environmental compliance for first quarter was not conducted due to system challenges as result of transition to IFMIS.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,625	2,439
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,054	0
221011 Printing, Stationery, Photocopying and Binding	2,012	502
222001 Information and Communication Technology Services.	2,009	450
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>20,700</b>	<b>3,392</b>
Wage	0	0
Non-Wage	20,700	3,392
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 Quarterly monitoring compliance conducted



**VOTE: 913** Obongi District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	207,800	68,389
221008 Information and Communication Technology Supplies.	22,900	0
<b>Total for Budget Output</b>	<b>230,700</b>	<b>68,389</b>
Wage	207,800	68,389
Non-Wage	0	0
GoU Dev	22,900	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

01 community Sensitization on wetlands management conducted

01 community sensitization on wetlands management not conducted due to transition to IFMIS in quarter one.

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

2 Buffer zones demarcated and protected

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,000	2,882
221008 Information and Communication Technology Supplies.	2,675	0
221011 Printing, Stationery, Photocopying and Binding	2,039	0
221012 Small Office Equipment	700	92
222001 Information and Communication Technology Services.	900	0
223001 Property Management Expenses	2,882	0
225204 Monitoring and Supervision of capital work	8,200	1,958
227001 Travel inland	4,225	3,584
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,545	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700	430
<b>Total for Budget Output</b>	<b>31,366</b>	<b>8,945</b>

**VOTE: 913** Obongi District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	31,366	8,945
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>282,766</b>	<b>80,726</b>
Wage	207,800	68,389
Non-Wage	52,066	12,337
GoU Dev	22,900	0
Ext Finance	0	0

**VOTE: 913** Obongi District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

12 Community Based Services staff paid salaries for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,823	28,188
<b>Total for Budget Output</b>	<b>115,823</b>	<b>28,188</b>
Wage	115,823	28,188
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

1 Quaterly Gender mainstreaming intervention conducted

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

1 Quarterly monitoring and inspection conducted at workplaces

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,500	0
228002 Maintenance-Transport Equipment	2,327	0
<b>Total for Budget Output</b>	<b>5,827</b>	<b>0</b>
Wage	0	0
Non-Wage	5,827	0
GoU Dev	0	0

**VOTE: 913** Obongi District

Quarter 2

**Department: 100 Community Based Services**

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

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Empowerment activities implemented especially funded by  
UNICEF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	246,584	46,680
221009 Welfare and Entertainment	190,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	44,000	2,000
227004 Fuel, Lubricants and Oils	18,000	0
<b>Total for Budget Output</b>	<b>500,584</b>	<b>48,680</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,584	48,680

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

3 women groups supported with Income Generating  
activities

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	7,464
282301 Transfers to Government Institutions	145,504	0
<b>Total for Budget Output</b>	<b>165,504</b>	<b>7,464</b>
Wage	0	0
Non-Wage	20,000	7,464
GoU Dev	145,504	0

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

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

**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	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	1,500	530
227004 Fuel, Lubricants and Oils	1,488	0
<b>Total for Budget Output</b>	<b>3,828</b>	<b>530</b>
Wage	0	0
Non-Wage	3,828	530
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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,504	890
<b>Total for Budget Output</b>	<b>3,504</b>	<b>890</b>
Wage	0	0
Non-Wage	3,504	890
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>795,070</b>	<b>85,751</b>
Wage	115,823	28,188
Non-Wage	33,159	8,884
GoU Dev	145,504	0

**VOTE: 913** Obongi District

**Quarter 2**

Ext Finance	500,584	48,680
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**VOTE: 913** Obongi District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

7

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1

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

1 Quarterly Data for Parish Model collected, analyzed ,  
disseminated and stored

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	70,315	16,587
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	6,800	1,380
221003 Staff Training	2,500	260
221011 Printing, Stationery, Photocopying and Binding	2,600	900
221012 Small Office Equipment	1,500	392
222001 Information and Communication Technology Services.	1,100	200
227001 Travel inland	16,670	6,777
227004 Fuel, Lubricants and Oils	2,626	338
<b>Total for Budget Output</b>	<b>104,541</b>	<b>26,833</b>
Wage	70,315	16,587
Non-Wage	34,226	10,246
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

**VOTE: 913** Obongi District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Annual Local Government Planning and Budget  
consultative meeting organized and report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,700	1,575
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	3,100	563
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	9,271	1,229
227004 Fuel, Lubricants and Oils	900	691
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>26,271</b>	<b>4,057</b>
Wage	0	0
Non-Wage	23,000	4,057
GoU Dev	3,271	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 quarterly joint monitoring visit Organized( District  
Executive Committee, Local Council III Chairpersons and  
District Technical Planning Committees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	32,300	0
221003 Staff Training	1,015	0
221011 Printing, Stationery, Photocopying and Binding	4,746	0
222001 Information and Communication Technology Services.	1,600	0



**VOTE: 913** Obongi District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	31,816		9,372
227004 Fuel, Lubricants and Oils	3,000		0
<b>Total for Budget Output</b>	<b>74,777</b>		<b>9,372</b>
Wage	0		0
Non-Wage	17,730		9,372
GoU Dev	3,271		0
Ext Finance	53,776		0
<b>Total for Department</b>	<b>205,589</b>		<b>40,262</b>
Wage	70,315		16,587
Non-Wage	74,956		23,675
GoU Dev	6,543		0
Ext Finance	53,776		0

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

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

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

1 Quarterly audit of departmental accounts conducted and report produced including value for money , procurement and human resource

2 Quarterly audit of departmental accounts conducted and report produced including value for money , procurement and human resource

Only one staff in Audit Department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,524	13,323
221003 Staff Training	1,469	550
221008 Information and Communication Technology Supplies.	1,240	0
221011 Printing, Stationery, Photocopying and Binding	2,160	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	16,000	2,756
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	750
<b>Total for Budget Output</b>	<b>58,393</b>	<b>17,379</b>
Wage	27,524	13,323
Non-Wage	30,869	4,056
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>58,393</b>	<b>17,379</b>
Wage	27,524	13,323
Non-Wage	30,869	4,056
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 913** Obongi District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Tourism tours to be conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	200
221003 Staff Training	100	0
221008 Information and Communication Technology Supplies.	400	75
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	350	0
227001 Travel inland	900	112
227004 Fuel, Lubricants and Oils	350	0
228002 Maintenance-Transport Equipment	350	0
<b>Total for Budget Output</b>	<b>4,250</b>	<b>387</b>
Wage	0	0
Non-Wage	4,250	387
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 Public Private Dialogue conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
221002 Workshops, Meetings and Seminars	800	0

**VOTE: 913** Obongi District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	110
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	650	0
227004 Fuel, Lubricants and Oils	400	113
<b>Total for Budget Output</b>	<b>3,750</b>	<b>223</b>
Wage	0	0
Non-Wage	3,750	223
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 Quarterly inspection of 12 gazzeted markets

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,900	208
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	350	0
227001 Travel inland	1,650	197
227004 Fuel, Lubricants and Oils	600	599
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,003</b>
Wage	0	0
Non-Wage	5,000	1,003
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

25 Youths trained on Entrepreneurship skills

**VOTE: 913** Obongi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,168	12,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	30,851	0
221008 Information and Communication Technology Supplies.	350	56
221009 Welfare and Entertainment	706	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	350	0
227001 Travel inland	1,900	1,100
227004 Fuel, Lubricants and Oils	1,200	0
228001 Maintenance-Buildings and Structures	900	0
228002 Maintenance-Transport Equipment	700	0
<b>Total for Budget Output</b>	<b>112,124</b>	<b>14,154</b>
Wage	70,168	12,998
Non-Wage	6,106	1,156
GoU Dev	0	0
Ext Finance	35,851	0

**Budget Output: 190032 Product and Services Market Research**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,250	0
221011 Printing, Stationery, Photocopying and Binding	300	38
222001 Information and Communication Technology Services.	400	75
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	750	94
<b>Total for Budget Output</b>	<b>3,700</b>	<b>206</b>
Wage	0	0
Non-Wage	3,700	206

**VOTE: 913** Obongi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 Training of Traders on Preservation and Marketing

**PIAP Output: 07030201 Product and market information systems developed**

1 Update of the Marketing information system

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	300
221008 Information and Communication Technology Supplies.	400	75
221011 Printing, Stationery, Photocopying and Binding	350	38
221012 Small Office Equipment	450	0
227001 Travel inland	1,300	144
227004 Fuel, Lubricants and Oils	300	0
273102 Incapacity, death benefits and funeral expenses	400	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>557</b>
Wage	0	0
Non-Wage	5,000	557
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>133,824</b>	<b>16,529</b>
Wage	70,168	12,998
Non-Wage	27,806	3,531
GoU Dev	0	0
Ext Finance	35,851	0

**VOTE: 913** Obongi District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	65	Not done

**Budget Output: 390014 Development and Operationalisation of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% Public Officers using the HCM trained in the automated	Percentage	25	None

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	

**PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage		3 quarters

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	75	125 records managed

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	40	

**VOTE: 913 Obongi District****Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	30	none

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	1

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	50	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	10	2

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	20	10

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	80	0



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**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage		0

**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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	24	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of CSOs and service providers trained	Number	25	

**Budget Output: 320022 Immunisation Services****PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	85	

**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	85	

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	80	

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage		

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

**PIAP Output : 1203010504 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	80	

**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 : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage		

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**Department: 060 Education****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****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	

**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	320	

**PIAP Output : 09040203 Acquisition and use of transport planning systems increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of post-harvest handling, storage and processing	Number	6	

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**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	02

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202011202 Targeted continuous professional development programme in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of secondary schools benefiting from professional	Number	5	

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**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: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	2	

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Alternative care framework in place	Percentage		

**PIAP Output : 1204010306 Youth Venture Capital Fund strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of beneficiaries accessing the Youth Venture	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		50	

**PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		75	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data		75	

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	60	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	15	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	40	10 ICT upgrade done

**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****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	10	

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**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****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	250	Enterprise development and

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of staff administered	Number	3	3 Departments staff

**Budget Output: 190032 Product and Services Market Research****PIAP Output : 07020301 Adequate framework for a MSME database in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Establishment of adequate framework for a MSMEs	Yes/No	Yes	1 profiling and update of the

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	100	

**Budget Output: 190032 Product and Services Market Research****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	1	NO market linkages and

**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of new standards developed	Number	1	No new standards developed

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236782 Itula Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Itula Sub-county Local Government	Itula Headquarters	Locally Raised Revenues	N/A	89,228	0
Itula Sub-county	Itula Sub-county Headquarter	Locally Raised Revenues	N/A	53,544	0
Itula Sub-County	Itula Sub-County Headquarters	Locally Raised Revenues	N/A	243,750	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Agriculture Sector Conditional Grant NW	Kali	Programme Conditional Grant - Non Wage Recurrent	N/A	16,249	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Luru HC III	Luru HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,447	0
Idiwa HC III	Itula HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,447	0
Belle HC III	Belle HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,447	0
ITULA HC III	Itula HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,447	0
PALORINYA HC III	Palorinya HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,447	0
IBOA HC II	Iboa HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,724	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236782 Itula Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAKA HC II	Waka HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,724	0
IBAKWE HEALTH CENTRE II	Ibakwe HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,724	0
KALI HEALTH CENTREII	Kali HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,724	0
BELAMELING HEALTH CENTRE II	Belameling HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,724	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ORINYA P.S.	Orinya Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	20,709	0
ANDRAMARE P.S.	Andramare Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	12,920	0
Cinyi P.S.	Cinyi Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	22,768	0
IBOA P.S.	Iboa Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	14,256	0
WAKA P.S	Waka Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	21,405	0
YENGA P.S.	Yenga Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	22,797	0
PALORINYA P.S.	Palorinya Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	14,386	0
LEGU P.S. REFUGEE SETTLEMENT	Legu Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	2,359	0
ITULA P.S.	Itula Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	17,229	0
BELAMELING P.S.	Belameling Primary school	Programme Conditional Grant - Non Wage Recurrent	NA	23,217	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236782 Itula Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ITULA SS	Itula SS	Programme Conditional Grant - Non Wage Recurrent	NA	179,680	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Training allowance and DSA		External Financing World Food Programme(WFP)	N/A	3,000	0
<b>LCIII: 236783 Gimara Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Gimara Sub-County	Gimara Sub-County Headquarters	Locally Raised Revenues	N/A	52,566	0
Gimara Sub-county	Gimara Sub-county Headquarters	Locally Raised Revenues	N/A	93,575	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Agriculture Sector Conditional Grant NW	Liwa	Programme Conditional Grant - Non Wage Recurrent	N/A	16,249	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236783 Gimara Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Lomunga	Programme Conditional Grant - Development	N/A	98,275	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOMUNGA HC II	Lomunga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,724	0
MADUGA HC II	Maduga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,724	0
LIWA HC II	Liwa HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,724	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LIWA P.S.	Liwa Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,515	0
DELLO P.S.	Dello Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	0
LOMUNGA P.S.	Lomunga Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	7,579	0
GOPOLE P.S.	Gopele Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	12,951	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236783 Gimara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Gopele Seed Secondary School Grant.	Gopele Seed Secondary	Programme Conditional Grant - Development	N/A	900,095	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Dello	Programme Conditional Grant - Development	N/A	144,865	0
<b>LCIII: 236784 Aliba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Aliba Sub-County Local Government	Aliba Sub-County Headquarters	Locally Raised Revenues	N/A	60,878	0
Aliba Sub-county	Headquarters	Locally Raised Revenues	N/A	212,845	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Agriculture Sector Conditional Grant NW	Aringajobi	Programme Conditional Grant - Non Wage Recurrent	N/A	16,249	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Malanga	Programme Conditional Grant - Development	N/A	9,091	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236784 Aliba Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Lower Local Government	Programme Conditional Grant - Development	N/A	18,442	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MALANGA HC II	Malanga HC III	Programme Conditional Grant - Non Wage Recurrent	NA	8,724	0
INDILINGA HC II	Indilinga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,724	0
ALIBA HC III	Aliba HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,447	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Aliba Primary	Programme Conditional Grant - Development	N/A	333,455	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DILOKATA P.S.	Dilokata Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	13,836	0
RODO P.S.	Rodo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	12,598	0
ARINGAJOB I	Aringajobi Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	9,384	0
ALIBA P.S.	Aliba Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	16,804	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236784 Aliba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
EWAFA P.S.	Ewafa Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	15,677	0
ALIBABITO P.S	Alibabito Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	10,327	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBONGI SS	Obongi SS	Programme Conditional Grant - Non Wage Recurrent	NA	69,180	0
<b>LCIII: 272415 Obongi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Human Resource Unit	District Discretionary Equalisation Development Grant	N/A	3,271	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Workshop		District Unconditional Grant Non-Wage	N/A	2,000	0
Workshops, Meetings, Seminars - Meeting		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Monitoring and Evaluation		District Unconditional Grant Non-Wage	N/A	2,000	0
Staff Training - Capacity Building		District Unconditional Grant Non-Wage	N/A	2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272415 Obongi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalisation of Human Resource System</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	N/A	4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	1,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	N/A	1,000	0
Machinery and Equipment - Maintenance, Repair and Support Services		District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Administration	External Financing United Nations High Commission for Refugees (UNHCR)	N/A	290,000	0
<b>Item: 282301 Transfers to Government Institutions</b>					
DRDIP Sub-Projects	Lower Local Governments	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	4,129,327	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Office Furniture, Power and computers and furnishing	CAO' s Office	Transitional Conditional Grant - Development	N/A	300,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Obongi Town Council	Obongi TC	Locally Raised Revenues	N/A	91,473	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272415 Obongi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Obongi Town Council	OTC Headquarters	Locally Raised Revenues	N/A	126,599	0
Obongi Town Council	OTC Headquarters	Locally Raised Revenues	N/A	216,200	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Agriculture Sector Conditional Grant NW	Kilaming	Programme Conditional Grant - Non Wage Recurrent	N/A	16,249	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010009 Research Partnerships</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	Production Office	External Financing World Food Programme(WFP)	N/A	53,776	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	DHO	Other Transfers from Central Government Infectious Diseases Institute (IDI)	N/A	30,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	41,490	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272415 Obongi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	4,979	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	422,640	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	50,717	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	35,870	0
Fuel, Oils and Lubricants - Fuel Expenses	District Health Officer	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	4,304	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	District Health Officer	External Financing United Nations Children Fund (UNICEF)	N/A	70,834	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Health Office	External Financing United Nations Children Fund (UNICEF)	N/A	144,237	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Health Office	External Financing United Nations Children Fund (UNICEF)	N/A	8,350	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	DHO Office	External Financing United Nations Population Fund (UNPF)	N/A	86,041	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272415 Obongi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	DHO Office	External Financing United Nations Population Fund (UNPF)	N/A	70,235	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District health Office	External Financing United Nations Population Fund (UNPF)	N/A	316,980	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Health Office	External Financing United Nations Population Fund (UNPF)	N/A	26,903	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBONGI HC IV	Obongi HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	87,237	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Inspectorate	Other Transfers from Central Government Support to PLE (UNEB)	N/A	10,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DEO )ffice	Programme Conditional Grant - Development	N/A	5,615	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBUNGI TOWN P.S	Obongi Town Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	16,953	0
OBONGI P.S.	Obongi Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	15,373	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272415 Obongi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	DEO's Office	External Financing United Nations Children Fund (UNICEF)	N/A	170,496	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Obongi DLG	Obongi Town Council	District Discretionary Equalisation Development Grant	N/A	1,390,575	0
<b>Item: 263310 Sector Development Grant</b>					
Roads and Engineering	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	210,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	DWO Office	Programme Conditional Grant - Non Wage Recurrent	N/A	29,630	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Dello	Programme Conditional Grant - Development	N/A	85,412	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272415 Obongi Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	2,012	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Geographical Positioning Systems (GPS)	Natural Resources Office	District Discretionary Equalisation Development Grant	N/A	22,900	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	N/A	3,500	0
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	DCDO office	External Financing United Nations Children Fund (UNICEF)	N/A	511,971	0
Workshops, Meetings, Seminars - Meeting	DCDO Office	External Financing United Nations Children Fund (UNICEF)	N/A	167,780	0
Workshops, Meetings, Seminars - Meeting	DCDO Office	External Financing United Nations Children Fund (UNICEF)	N/A	60,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	DCDO Office	External Financing United Nations Children Fund (UNICEF)	N/A	190,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272415 Obongi Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DCDO Office	External Financing United Nations Children Fund (UNICEF)	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DCDO Office	External Financing United Nations Population Fund (UNPF)	N/A	44,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DCDO Office	External Financing United Nations Children Fund (UNICEF)	N/A	18,000	0
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Lower Local Government Women Groups	Sub-Project	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	145,504	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Lionga	Locally Raised Revenues	N/A	1,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Description		District Unconditional Grant Non-Wage	NA	0	2,760
<b>Item: 221003 Staff Training</b>					
Description		District Unconditional Grant Non-Wage	NA	0	519

**VOTE: 913** Obongi District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272415 Obongi Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Description		District Unconditional Grant Non-Wage	NA	0	800
<b>Item: 221012 Small Office Equipment</b>					
Description		District Unconditional Grant Non-Wage	NA	0	392
<b>Item: 222001 Information and Communication Technology Services.</b>					
Description		District Unconditional Grant Non-Wage	NA	0	400
<b>Item: 227001 Travel inland</b>					
Description		District Unconditional Grant Non-Wage	NA	0	5,964
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Description		District Unconditional Grant Non-Wage	NA	0	675
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Description		District Unconditional Grant Non-Wage	NA	0	3,150
<b>Item: 221009 Welfare and Entertainment</b>					
Description		District Unconditional Grant Non-Wage	NA	0	1,125
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Planning Department	District Discretionary Equalisation Development Grant	N/A	9,814	0
Description		District Discretionary Equalisation Development Grant	NA	0	3,687
Description		District Discretionary Equalisation Development Grant	NA	0	0

**VOTE: 913** Obongi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272415 Obongi Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	Planning Department	District Unconditional Grant Non-Wage	N/A	90,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Unconditional Grant Non-Wage	N/A	8,327	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	N/A	54,000	0
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	N/A	9,814	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Department	External Financing World Food Programme(WFP)	N/A	3,000	0
<b>LCIII: 273663 Palorinya</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Palorinya		Locally Raised Revenues	N/A	211,250	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Agriculture Sector Conditional Grant NW	Palorinya	Programme Conditional Grant - Non Wage Recurrent	N/A	16,249	0

**VOTE: 913** Obongi District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273663 Palorinya</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Palorinya	Programme Conditional Grant - Development	N/A	133,586	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Iboa	Programme Conditional Grant - Development	N/A	10	0
<b>LCIII: 273665 Ewafa</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ewafa Sub-County		Locally Raised Revenues	N/A	15,600	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Agriculture Sector	Ewafa	Programme Conditional Grant - Non Wage Recurrent	N/A	16,249	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for Natural resources stffa		Locally Raised Revenues	N/A	2,625	0
Allowances, fuel, stationery and refreshment		Locally Raised Revenues	NA	0	2,439



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1944 Missing Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	N/A	1,500	1,500
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bongilo PS	Bongilo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	15,628	0
Morobi PS	Morobi Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	29,626	0

