


VOTE: 913 Obongi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 913 Obongi District for FY 2023/24. 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 Obong
(Accounting Officer)**

Signed on Date: 30-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	600,000	93,112	16%
Discretionary Government Transfers	5,106,219	6,054,024	1,444,207	28%
Conditional Government Transfers	10,100,914	12,304,926	2,437,964	24%
Other Government Transfers	8,391,990	8,391,990	100,087	1%
External Financing	2,140,897	2,140,897	133,428	6%
Total Revenues shares	26,340,020	29,491,837	4,208,798	16%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	797,525	1,095,025	180,568	23%
Tourism Development	4,500	4,500	0	0%
Natural Resources, Environment, Climate Change, Land And Water	763,736	781,049	82,545	11%
Private Sector Development	152,675	152,675	9,733	6%
Integrated Transport Infrastructure And Services	2,015,831	1,300,208	35,776	2%
Human Capital Development	9,783,926	10,740,272	1,780,964	18%
Public Sector Transformation	51,800	51,800	9,475	18%
Community Mobilization And Mindset Change	2,436,026	3,240,493	9,666	0%
Governance And Security	8,729,522	10,189,612	333,227	4%
Development Plan Implementation	1,604,478	1,936,202	232,015	14%
Grand Total	26,340,020	29,491,837	2,673,970	10%
Wage	8,917,123	9,580,431	2,090,222	23%
Non-Wage Recurrent	3,219,638	3,806,825	558,531	17%
Domestic Devt	12,062,362	13,963,684	1,946	0%
External Financing	2,140,897	2,140,897	23,272	1%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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VOTE: 913 Obongi District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	600,000	93,112	16%
Animal and Crop Husbandry related Levies	17,050	17,050	639	4%
Business licenses	37,235	37,235	3,097	8%
Liquor licenses	2,750	2,750	0	0%
Local Hotel Tax	2,200	2,200	58	3%
Local Services Tax-Payable By Individuals	84,920	84,920	39,141	46%
Market /Gate Charges	75,900	75,900	13,830	18%
Other Licence fees	323,570	323,570	27,184	8%
Other licenses	6,655	6,655	380	6%
Property related Duties/Fees	15,180	15,180	0	0%
Registration fees for Documents and Businesses	15,950	15,950	5,779	36%
Rent & Rates - Non-Produced Assets – from Gov't units	13,200	13,200	2,094	16%
Tax Tribunal – Court Charges and Fees	1,760	1,760	0	0%
Vehicle Parking Fees	3,630	3,630	910	25%
Discretionary Government Transfers	5,106,219	6,054,024	1,444,207	28%
District Discretionary Equalisation Development Grant	2,520,459	3,324,926	799,342	32%
District Unconditional Grant Non-Wage	360,331	503,669	90,083	25%
District Unconditional Grant Wage	1,975,186	1,975,186	493,797	25%
Urban Discretionary Equalisation Development Grant	6,301	6,301	0	0%
Urban Unconditional Grant Wage	219,029	219,029	54,757	25%
Urban Unconditional Non-Wage	24,912	24,912	6,228	25%
Conditional Government Transfers	10,100,914	12,304,926	2,437,964	24%
Programme Conditional Grant - Non Wage Recurrent	1,461,164	1,905,013	507,237	35%
Programme Conditional Grant - Development	1,902,028	2,998,883	250,000	13%
Programme Conditional Grant - Wage Recurrent	6,722,908	7,386,216	1,680,727	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	8,391,990	8,391,990	100,087	1%
Development Response to Displacement Impacts Project (DRDIP)	7,338,255	7,338,255	0	0%
Infectious Diseases Institute (IDI)	30,000	30,000	5,087	17%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	11,000	11,000	0	0%
Uganda Road Fund (URF)	773,231	773,231	95,000	12%
Uganda Women Entrepreneurship Program(UWEP)	145,504	145,504	0	0%
Youth Livelihood Programme (YLP)	56,000	56,000	0	0%
External Financing	2,140,897	2,140,897	133,428	6%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	17,987	18%
Global Fund for HIV, TB & Malaria	600,000	600,000	0	0%
United Nations Children Fund (UNICEF)	798,474	798,474	51,865	6%
United Nations High Commission for Refugees (UNHCR)	158,000	158,000	63,576	40%
World Food Programme(WFP)	234,423	234,423	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	26,340,020	29,491,837	4,208,798	16%

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Cumulative Performance for Locally Raised Revenues

Total planned revenue was Uganda Shillings 600,000,000 and actual receipt was Uganda Shillings 93,112,00 (15.5%) only. This performance was below the twenty five percent of expected collections due to low performance of other revenue sources such as Animal and Crop Husbandry related Levies ,Business licenses, Other License fees , Rent & Rates - Non-Produced Assets – from Government unit

Cumulative Performance for Central Government Transfers

Total planned revenue was Uganda Shillings 15,207,133,000 and actual amount received was Uganda Shillings 3,882,171,000 (25.5%). This is is slightly higher than twenty five percent due release of unspent balances of USMID-AF in Quarter One. However, there was no release of Sector Development Grants in Quarter One

Cumulative Performance for Other Government Transfers

Total planned annual revenue was Uganda Shillings 8,391,990,000 and actual amount disbursement was Uganda Shillings 100,087,000 (1.2%.) The very low performance was due to non release of many sources of revenue like Development Response to Displacement Impacts Project, National Oil Seeds Project, UWEP, YLP

Cumulative Performance for External Financing

Total planned annual revenue of Uganda Shillings 2,140,897,000 and actual amount of Uganda Shillings 535,224,000 (25%). Although the performance was at twenty five percent as expected, most of the Donors had not remitted their funds to the district

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,589,774	0	266,468	3%	266,468
Sub-Total	8,589,774	0	266,468	3%	266,468
Department: Finance					
10 Financial Management and Accountability (LG)	260,483	0	37,375	14%	37,375
Sub-Total	260,483	0	37,375	14%	37,375
Department: Statutory bodies					
10 Legislation and Oversight	439,339	0	63,676	14%	63,676
Sub-Total	439,339	0	63,676	14%	63,676
Department: Production and Marketing					
10 Agricultural Extension	520,500	0	130,014	25%	130,014
20 Agricultural Production	277,025	0	50,554	18%	50,554
Sub-Total	797,525	0	180,568	23%	180,568
Department: Health					
10 Primary HealthCare	3,418,884	0	854,701	25%	854,701
30 Health Management and Supervision	1,513,243	0	6,741	0%	6,741
Sub-Total	4,932,127	0	861,442	17%	861,442
Department: Education					
10 Pre-Primary and Primary Education	2,993,233	0	784,182	26%	784,182
20 Secondary Education	820,824	0	214,612	26%	214,612
40 Education&Sports Management and Inspection	1,081,457	0	47,902	4%	47,902
Sub-Total	4,895,514	0	1,046,696	21%	1,046,696
Department: Roads and Engineering					
10 Community Access Roads	4,451,857	0	45,442	1%	45,442
Sub-Total	4,451,857	0	45,442	1%	45,442
Department: Water					
10 Rural Water Supply and Sanitation	432,326	0	19,190	4%	19,190

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	432,326	0	19,190	4%	19,190
Department: Natural Resources					
10 Natural Resources Management	331,410	0	63,355	19%	63,355
Sub-Total	331,410	0	63,355	19%	63,355
Department: Community Based Services					
10 Community Mobilisation	1,000	0	153	15%	153
20 Empowerment and Mindset Change	584,241	0	23,330	4%	23,330
Sub-Total	585,241	0	23,483	4%	23,483
Department: Planning					
10 Planning and Statistics	403,455	0	45,919	11%	45,919
Sub-Total	403,455	0	45,919	11%	45,919
Department: Internal Audit					
10 Compliance	63,793	0	10,623	17%	10,623
Sub-Total	63,793	0	10,623	17%	10,623
Department: Trade, Industry and Local Development					
10 Commercial Services	157,175	0	9,733	6%	9,733
Sub-Total	157,175	0	9,733	6%	9,733
Grand Total	26,340,020	0	2,673,970	10%	2,673,970

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,145,703	2,130,871	308,985	27%	308,985
District Unconditional Grant Non-Wage	57,544	57,544	14,386	25%	14,386
District Unconditional Grant Wage	397,671	397,671	69,364	17%	69,364
Locally Raised Revenues	85,600	85,600	18,361	21%	18,361
Multi-Sectoral Transfers to LLGs_NonWage	282,062	997,685	58,667	21%	58,667
Programme Conditional Grant - Non Wage Recurrent	103,797	373,342	93,450	90%	93,450
Urban Unconditional Grant Wage	219,029	219,029	54,757	25%	54,757
Development Revenues	7,444,071	7,444,071	0	0%	0
District Discretionary Equalisation Development Grant	7,921	7,921	0	0%	0
External Financing	48,373	48,373	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	49,522	49,522	0	0%	0
Other Transfers from Central Government	7,338,255	7,338,255	0	0%	0
Total Revenues Shares	8,589,774	9,574,943	308,985	4%	308,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	616,700	616,700	120,120	19%	120,120
Non Wage	529,003	1,514,172	146,348	28%	146,348
Development Expenditure					
Domestic Development	7,395,698	7,395,698	0	0%	0
External Financing	48,373	48,373	0	0%	0
Total Expenditure	8,589,774	9,574,943	266,468	3%	266,468
C: Unspent Balances					
Recurrent Balances			42,516		
Wage			4,000		
Non Wage			38,516		
Development Balances			0		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	42,516	

Summary of Department Revenues and Expenditure by Source

Administration had a total budget of UGX 9,574,943,000 of which UGX 57,544,000 was District Unconditional grant non-wage, UGX 397,671,000 District unconditional grant wage, UGX 997,685,000 multi-sectorial transfer to LLGs non-wage, UGX 373,342,000 is program conditional grant non-wage, UGX 219,029,000 Urban unconditional grant wage, UGX 7,921,000 is DDEG , UGX 48,373,000 is external financing, UGX 49,522,000 is multi-sectorial transfer to LLG (DDEG), and UGX 7,338,255,000 was other transfer from the government i.e. DRDIP, while UGX 85,600,000 is local revenue. Quarter one planned revenue was UGX 2,574,943,000, actual receipt was UGX 308,985,000. The low performance was due to the non-release of DRDIP, WFP, and DDEG for LLGs & HLG, Total planned expenditure was UGX 9,574,943,000 quarter one planned expenditure was UGX 2,574,943,000, actual expenditure was UGX 266,468,000 accounting for 3%. The low expenditure was due to the non-release of DRDIP, WFP, DDEG, and IFMS challenges

Reasons for unspent balances on the bank account

Total unspent balance of UGX 42,516,000 of which UGX 4,000,000 was wages due to non-payment of annual incremental to staff. UGX 38,516,000 was non-wages due to delayed payment of pensioners and processing of requisition

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months
- Procurement advert run and District contracts committee sat twice
- Evaluation meetings were organized twice
- Senior management meetings are organized and reports produced
- Staff and LLGs supervised and monitored/mentored
- Attended 8 regional, and national meetings in Kampala, Mbale, Arua, Gulu, and Lira

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	248,601	248,601	56,421	23%	56,421
District Unconditional Grant Non-Wage	53,003	53,003	13,251	25%	13,251
District Unconditional Grant Wage	142,565	142,565	35,641	25%	35,641
Locally Raised Revenues	53,033	53,033	7,529	14%	7,529
Development Revenues	11,882	11,882	0	0%	0
District Discretionary Equalisation Development Grant	11,882	11,882	0	0%	0
Total Revenues Shares	260,483	260,483	56,421	22%	56,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,565	142,565	26,547	19%	26,547
Non Wage	106,036	106,036	10,828	10%	10,828
Development Expenditure					
Domestic Development	11,882	11,882	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,483	260,483	37,375	14%	37,375
C: Unspent Balances					
Recurrent Balances			19,046		
Wage			9,094		
Non Wage			9,952		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,046		

N / A

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,339	582,677	110,662	25%	110,662
District Unconditional Grant Non-Wage	116,831	260,169	29,208	25%	29,208
District Unconditional Grant Wage	237,508	237,508	70,054	29%	70,054
Locally Raised Revenues	85,000	85,000	11,400	13%	11,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,339	582,677	110,662	25%	110,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,508	237,508	41,063	17%	41,063
Non Wage	201,831	345,169	22,614	11%	22,614
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,339	582,677	63,676	14%	63,676
C: Unspent Balances					
Recurrent Balances			46,986		
Wage			28,991		
Non Wage			17,994		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,986		

N / A

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	741,710	899,097	183,028	25%	183,028
District Unconditional Grant Wage	201,210	201,210	50,303	25%	50,303
Locally Raised Revenues	20,000	20,000	2,600	13%	2,600
Programme Conditional Grant - Non Wage Recurrent	0	157,387	0	0%	0
Programme Conditional Grant - Wage Recurrent	520,500	520,500	130,125	25%	130,125
Development Revenues	55,815	195,928	0	0%	0
External Financing	55,815	55,815	0	0%	0
Programme Conditional Grant - Development	0	140,113	0	0%	0
Total Revenues Shares	797,525	1,095,025	183,028	23%	183,028

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	721,710	721,710	179,888	25%	179,888
Non Wage	20,000	177,387	680	3%	680
Development Expenditure					
Domestic Development	0	140,113	0	0%	0
External Financing	55,815	55,815	0	0%	0
Total Expenditure	797,525	1,095,025	180,568	23%	180,568

C: Unspent Balances

Recurrent Balances	2,459	
Wage	539	
Non Wage	1,920	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	2,459	

N / A

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,477,842	3,477,842	868,461	25%	868,461
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	358,433	358,433	89,608	25%	89,608
Programme Conditional Grant - Wage Recurrent	3,115,410	3,115,410	778,852	25%	778,852
Development Revenues	1,454,285	1,454,285	52,012	4%	52,012
External Financing	1,324,034	1,324,034	46,925	4%	46,925
Other Transfers from Central Government	30,000	30,000	5,087	17%	5,087
Programme Conditional Grant - Development	100,251	100,251	0	0%	0
Total Revenues Shares	4,932,127	4,932,127	920,472	19%	920,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,115,410	3,115,410	778,832	25%	778,832
Non Wage	362,433	362,433	82,609	23%	82,609
Development Expenditure					
Domestic Development	130,251	130,251	0	0%	0
External Financing	1,324,034	1,324,034	0	0%	0
Total Expenditure	4,932,127	4,932,127	861,442	17%	861,442
C: Unspent Balances					
Recurrent Balances			7,019		
Wage			20		
Non Wage			6,999		
Development Balances			52,012		
Domestic Development			5,087		
External Financing			46,925		
Total Unspent			59,030		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Total Health Annual Revenue of Uganda Shillings 4,932,127,000 of which UGX 3,115,410, 000 is Conditional Grant Wages, UGX 358,433 ,000 is Conditional Grant - Non-Wage Recurrent, UGX4,000,000 is Locally Raised Revenue, and UGX 100,251,000 is Conditional Grant – Development, UGX 1,324,034 is External financing and UGX 30,000,000 is Other Transfers from Central Government. Quarterly planned revenue was UGX 1,233,031,750 only and actual receipt was UGX 861,442,000.

Total planned quarter one expenditure was UGX 1,233,031,750 and the actual expenditure was UGX 861,442,000 which accounted for 17%. The low expenditure was due to non-release of Development grant, External financing, local revenue and other government transfers . While performance in non-wage was UGX 82,609,000 (23%) instead of UGX 89,608,000 (25%) due to delays in payment of services providers within the quarter.

Reasons for unspent balances on the bank account

The total unspent balances of Uganda shillings 59,030,000 was due to delayed payment of service providers under Conditional Grant - Non-Wage Recurrent and late releases of funds under External Financing and domestic Development.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,112,172	4,792,397	1,100,938	27%	1,100,938
District Unconditional Grant Non-Wage	6,833	6,833	1,708	25%	1,708
District Unconditional Grant Wage	115,603	115,603	28,901	25%	28,901
Locally Raised Revenues	9,400	9,400	800	9%	800
Programme Conditional Grant - Non Wage Recurrent	893,339	910,256	297,780	33%	297,780
Programme Conditional Grant - Wage Recurrent	3,086,998	3,750,306	771,749	25%	771,749
Development Revenues	783,342	1,722,770	0	0%	0
External Financing	171,000	171,000	0	0%	0
Other Transfers from Central Government	11,000	11,000	0	0%	0
Programme Conditional Grant - Development	601,342	1,540,770	0	0%	0
Total Revenues Shares	4,895,514	6,515,168	1,100,938	22%	1,100,938
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,202,601	3,865,909	793,056	25%	793,056
Non Wage	909,572	926,489	261,360	29%	261,360
Development Expenditure					
Domestic Development	612,342	1,551,770	-7,720	-1%	-7,720
External Financing	171,000	171,000	0	0%	0
Total Expenditure	4,895,514	6,515,168	1,046,696	21%	1,046,696
C: Unspent Balances					
Recurrent Balances			46,522		
Wage			7,594		
Non Wage			38,928		
Development Balances			7,720		
Domestic Development			7,720		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	54,242	

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,015,831	300,208	135,527	13%	135,527
District Unconditional Grant Wage	240,600	240,600	40,527	17%	40,527
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	715,623	0	85,000	12%	85,000
Other Transfers from Central Government	57,608	57,608	10,000	17%	10,000
Development Revenues	3,436,026	4,240,493	1,049,342	31%	1,049,342
District Discretionary Equalisation Development Grant	2,398,026	3,202,493	799,342	33%	799,342
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	4,451,857	4,540,701	1,184,869	27%	1,184,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,600	240,600	35,776	15%	35,776
Non Wage	775,231	59,608	0	0%	0
Development Expenditure					
Domestic Development	3,436,026	4,240,493	9,666	0%	9,666
External Financing	0	0	0	0%	0
Total Expenditure	4,451,857	4,540,701	45,442	1%	45,442
C: Unspent Balances					
Recurrent Balances			99,751		
Wage			4,751		
Non Wage			95,000		
Development Balances			1,039,676		
Domestic Development			1,039,676		
External Financing			0		
Total Unspent			1,139,427		

N / A

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,076	204,752	45,269	31%	45,269
District Unconditional Grant Wage	80,400	80,400	30,100	37%	30,100
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,676	121,352	15,169	25%	15,169
Development Revenues	288,251	538,127	0	0%	0
External Financing	73,000	73,000	0	0%	0
Programme Conditional Grant - Development	200,436	435,497	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	432,326	742,878	45,269	10%	45,269
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,400	80,400	13,095	16%	13,095
Non Wage	63,676	63,676	6,095	10%	6,095
Development Expenditure					
Domestic Development	215,251	232,563	0	0%	0
External Financing	73,000	73,000	0	0%	0
Total Expenditure	432,326	449,639	19,190	4%	19,190
C: Unspent Balances					
Recurrent Balances			26,079		
Wage			17,005		
Non Wage			9,074		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,079		

N / A

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	283,882	283,882	95,921	34%	95,921
District Unconditional Grant Non-Wage	8,112	8,112	2,028	25%	2,028
District Unconditional Grant Wage	225,800	225,800	85,450	38%	85,450
Locally Raised Revenues	25,000	25,000	2,200	9%	2,200
Programme Conditional Grant - Non Wage Recurrent	24,970	24,970	6,243	25%	6,243
Development Revenues	47,527	47,527	0	0%	0
District Discretionary Equalisation Development Grant	47,527	47,527	0	0%	0
Total Revenues Shares	331,410	331,410	95,921	29%	95,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,800	225,800	55,084	24%	55,084
Non Wage	58,082	58,082	8,271	14%	8,271
Development Expenditure					
Domestic Development	47,527	47,527	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,410	331,410	63,355	19%	63,355
C: Unspent Balances					
Recurrent Balances			32,566		
Wage			30,366		
Non Wage			2,200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,566		

N / A

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,482	147,482	35,800	24%	35,800
District Unconditional Grant Non-Wage	7,408	7,408	1,852	25%	1,852
District Unconditional Grant Wage	115,823	115,823	28,956	25%	28,956
Locally Raised Revenues	12,400	12,400	2,030	16%	2,030
Programme Conditional Grant - Non Wage Recurrent	11,851	11,851	2,963	25%	2,963
Development Revenues	437,759	437,759	22,928	5%	22,928
External Financing	236,255	236,255	22,928	10%	22,928
Other Transfers from Central Government	201,504	201,504	0	0%	0
Total Revenues Shares	585,241	585,241	58,728	10%	58,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,823	115,823	19,120	17%	19,120
Non Wage	31,659	31,659	1,777	6%	1,777
Development Expenditure					
Domestic Development	201,504	201,504	0	0%	0
External Financing	236,255	236,255	2585.9	1%	2,586
Total Expenditure	585,241	585,241	23,483	4%	23,483
C: Unspent Balances					
Recurrent Balances			14,903		
Wage			9,836		
Non Wage			5,068		
Development Balances			20,342		
Domestic Development			0		
External Financing			20,342		
Total Unspent			35,245		

N / A

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,363	196,363	42,891	22%	42,891
District Unconditional Grant Non-Wage	40,248	40,248	10,062	25%	10,062
District Unconditional Grant Wage	107,315	107,315	26,829	25%	26,829
Locally Raised Revenues	48,800	48,800	6,000	12%	6,000
Development Revenues	207,092	207,092	63,576	31%	63,576
District Discretionary Equalisation Development Grant	11,882	11,882	0	0%	0
External Financing	195,210	195,210	63,576	33%	63,576
Total Revenues Shares	403,455	403,455	106,466	26%	106,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,315	107,315	12,300	11%	12,300
Non Wage	89,048	89,048	12,933	15%	12,933
Development Expenditure					
Domestic Development	11,882	11,882	0	0%	0
External Financing	195,210	195,210	20686	11%	20,686
Total Expenditure	403,455	403,455	45,919	11%	45,919
C: Unspent Balances					
Recurrent Balances			17,658		
Wage			14,528		
Non Wage			3,129		
Development Balances			42,890		
Domestic Development			0		
External Financing			42,890		
Total Unspent			60,548		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

The planning department had a total budget of UGX 403,455,000 of which UGX 107,315,000 was District Unconditional Grant wages, UGX 40,248,000 was District Unconditional grant non-wage, UGX 48,800,000 is locally raised revenue, and UGX 11,882,000 is District Discretionary equalization Development Grant and external financing of UGX 195,210,000 from UNHCR and WFP
Total planned revenue was UGX 403,455,000 quarter one planned revenue was UGX 100,863,750 and actual receipt was UGX 106,466,000. The high performance was due to UNHCR's work in the calendar year although WFP did not release any of the resources.
Total planned expenditure was UGX 403,455,000 quarter one planned expenditure was UGX 107,315,000 and the actual expenditure was UGX 45,919,000 accounting for 11% instead of 25%. The low expenditure was due to the reduction of salaries for the District Planner from the Science cadre to management, delayed processing of funds due to the IFMS challenge

Reasons for unspent balances on the bank account

Total unspent balance of UGX 60,548,000 of which UGX 14,528,000 was wages due to downsizing of salary for the District Planner to Administrative cadre.
UGX 3,129,000 was non-wages due to delayed processing of requisitions.
While the balance of UGX 42,890,000 was UNHCR integration due to late release and IFMS challenge

Highlights of physical performance by end of the quarter

Training of LLGs on the utilization of Planning Tools
Conducted Internal Assessments for all the 6 LLGs
Conducted mock assessment for the HLG
Attended 6 regional, and national meetings in Kampala, Arua, Gulu, and Lira

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,793	63,793	12,748	20%	12,748
District Unconditional Grant Non-Wage	6,469	6,469	1,617	25%	1,617
District Unconditional Grant Wage	30,524	30,524	7,631	25%	7,631
Locally Raised Revenues	26,800	26,800	3,500	13%	3,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,793	63,793	12,748	20%	12,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,524	30,524	7,506	25%	7,506
Non Wage	33,269	33,269	3,117	9%	3,117
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,793	63,793	10,623	17%	10,623
C: Unspent Balances					
Recurrent Balances			2,125		
Wage			125		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,125		

N / A

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,965	119,965	24,291	20%	24,291
District Unconditional Grant Non-Wage	4,500	4,500	1,125	25%	1,125
District Unconditional Grant Wage	80,167	80,167	20,042	25%	20,042
Locally Raised Revenues	27,200	27,200	1,100	4%	1,100
Programme Conditional Grant - Non Wage Recurrent	8,098	8,098	2,024	25%	2,024
Development Revenues	37,210	37,210	0	0%	0
External Financing	37,210	37,210	0	0%	0
Total Revenues Shares	157,175	157,175	24,291	15%	24,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,167	80,167	7,834	10%	7,834
Non Wage	39,798	39,798	1,899	5%	1,899
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	37,210	37,210	0	0%	0
Total Expenditure	157,175	157,175	9,733	6%	9,733
C: Unspent Balances					
Recurrent Balances			14,558		
Wage			12,208		
Non Wage			2,350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,558		

N / A

VOTE: 913 Obongi District

Quarter 1

SECTION B : Summary by Department

VOTE: 913 Obongi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

NA

PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	616,700	120,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	266,154	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	187,093	0
221003 Staff Training	100	0
221007 Books, Periodicals & Newspapers	8,820	0
221008 Information and Communication Technology Supplies.	10,410	420
221009 Welfare and Entertainment	12,474	191
221011 Printing, Stationery, Photocopying and Binding	40,382	2,592
221012 Small Office Equipment	4,300	500
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,740	425
222002 Postage and Courier	500	0
223001 Property Management Expenses	50	0
223005 Electricity	100	0
223006 Water	100	0

VOTE: 913 Obongi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	265	0
225204 Monitoring and Supervision of capital work	25,894	0
227001 Travel inland	139,932	11,125
227004 Fuel, Lubricants and Oils	142,070	700
228002 Maintenance-Transport Equipment	41,730	1,855
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,891	117
228004 Maintenance-Other Fixed Assets	65	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
273104 Pension	35,543	11,388
273105 Gratuity	68,254	0
312121 Non-Residential Buildings - Acquisition	2,649,749	0
312412 Cultivated Plants - Acquisition	3,974,623	0
Total for Budget Output	8,258,190	149,434
Wage	616,700	120,120
Non-Wage	246,941	29,314
GoU Dev	7,346,176	0
Ext Finance	48,373	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	No lap top procured and distributed	No funds released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	117,034
Total for Budget Output	0	117,034
Wage	0	0
Non-Wage	0	117,034
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 913 Obongi District

Quarter 1

Department: 010 Administration

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	331,584	0
Total for Budget Output	331,584	0
Wage	0	0
Non-Wage	282,062	0
GoU Dev	49,522	0
Ext Finance	0	0
Total for Department	8,589,774	266,468
Wage	616,700	120,120
Non-Wage	529,003	146,348
GoU Dev	7,395,698	0
Ext Finance	48,373	0

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	875
221011 Printing, Stationery, Photocopying and Binding	6,447	0
222001 Information and Communication Technology Services.	500	60
227001 Travel inland	3,000	375
Total for Budget Output	15,447	1,310
Wage	0	0
Non-Wage	15,447	1,310
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	250
Total for Budget Output	8,221	375
Wage	0	0
Non-Wage	8,221	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

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

3 monthly integrated financial management functions performed

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,417
Total for Budget Output	30,000	8,417
Wage	0	0
Non-Wage	30,000	8,417
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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	750	0
227001 Travel inland	4,197	160
Total for Budget Output	8,447	160
Wage	0	0
Non-Wage	8,447	160
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

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,173	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,500	413
Total for Budget Output	7,673	413
Wage	0	0
Non-Wage	7,673	413
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,565	26,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,132	0
212103 Incapacity benefits (Employees)	800	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	980	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	333	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	10,899	0
227004 Fuel, Lubricants and Oils	9,805	153
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312235 Furniture and Fittings - Acquisition	11,882	0
Total for Budget Output	190,696	26,700
Wage	142,565	26,547
Non-Wage	36,249	153

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	11,882	0
	Ext Finance	0	0
	Total for Department	260,483	37,375
	Wage	142,565	26,547
	Non-Wage	106,036	10,828
	GoU Dev	11,882	0
	Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Activity not implemented	Funds not processed due to delayed roll out of IFMS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221002 Workshops, Meetings and Seminars	7,000	1,100
221004 Recruitment Expenses	16,300	5,075
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,200	165
Total for Budget Output	31,800	7,540
Wage	0	0
Non-Wage	31,800	7,540
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,560	493
221002 Workshops, Meetings and Seminars	9,480	1,150
227001 Travel inland	10,052	1,983
Total for Budget Output	24,092	3,625
Wage	0	0
Non-Wage	24,092	3,625

VOTE: 913 Obongi District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 District Contracts Committee meeting held and awards of contracts recommended	Activity conducted but payment not effected	Funds not processed due to delayed roll out of the IFMS in the district.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,400	1,268	
Total for Budget Output	7,400	1,268	
Wage	0	0	
Non-Wage	7,400	1,268	
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	8 Statutory staff, 6 Local Council III Chairpersons, District Speaker and 5 District Executive Committee remunerated for 12 months	Staff that missed salaries and an additional staff planned for but yet to be recruited
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	237,508	41,063	
211105 Ex-Gratia for Political leaders.	19,982	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,862	5,085	
221002 Workshops, Meetings and Seminars	4,293	0	
221012 Small Office Equipment	1,050	260	
221017 Membership dues and Subscription fees.	600	0	
227001 Travel inland	23,650	910	
227004 Fuel, Lubricants and Oils	9,500	0	
228002 Maintenance-Transport Equipment	6,800	0	
273102 Incapacity, death benefits and funeral expenses	400	0	
Total for Budget Output	352,645	47,318	

VOTE: 913 Obongi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	237,508	41,063
	Non-Wage	115,137	6,255
	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

1 Local Government Public Accounts Committee meeting held	Not implemented	Funds not processed in time
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	6,200		800
221002 Workshops, Meetings and Seminars	8,882		1,195
221017 Membership dues and Subscription fees.	500		0
227001 Travel inland	7,820		1,931
Total for Budget Output	23,402		3,926
Wage	0		0
Non-Wage	23,402		3,926
GoU Dev	0		0
Ext Finance	0		0
Total for Department	439,339		63,676
Wage	237,508		41,063
Non-Wage	201,831		22,614
GoU Dev	0		0
Ext Finance	0		0

VOTE: 913 Obongi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 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	520,500	130,014
Total for Budget Output	520,500	130,014
Wage	520,500	130,014
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 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	201,210	49,874
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	19,559	0
221008 Information and Communication Technology Supplies.	1,050	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
221012 Small Office Equipment	1,250	0
222001 Information and Communication Technology Services.	1,050	0

VOTE: 913 Obongi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	13,320	0
227001 Travel inland	25,896	680
227004 Fuel, Lubricants and Oils	4,590	0
228002 Maintenance-Transport Equipment	6,450	0
Total for Budget Output	277,025	50,554
Wage	201,210	49,874
Non-Wage	20,000	680
GoU Dev	0	0
Ext Finance	55,815	0
Total for Department	797,525	180,568
Wage	721,710	179,888
Non-Wage	20,000	680
GoU Dev	0	0
Ext Finance	55,815	0

VOTE: 913 Obongi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
7500 OPD attendance in health facilities		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,115,410	778,832
263308 Sector Conditional Grant (Non-Wage)	303,474	75,868
Total for Budget Output	3,418,884	854,701
Wage	3,115,410	778,832
Non-Wage	303,474	75,868
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		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	16,220	1,750
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,595	895
221012 Small Office Equipment	1,474	368
222001 Information and Communication Technology Services.	9,600	400
225204 Monitoring and Supervision of capital work	10,025	0

VOTE: 913 Obongi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,292	2,978
227004 Fuel, Lubricants and Oils	10,509	0
228001 Maintenance-Buildings and Structures	90,226	0
228002 Maintenance-Transport Equipment	16,769	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	250
Total for Budget Output	189,209	7,141
Wage	0	0
Non-Wage	58,959	7,141
GoU Dev	130,251	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	217,193	0
221011 Printing, Stationery, Photocopying and Binding	8,600	0
222001 Information and Communication Technology Services.	127,020	0
227001 Travel inland	740,100	0
227004 Fuel, Lubricants and Oils	47,124	0
273101 Medical expenses (To general public)	183,997	0
Total for Budget Output	1,324,034	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,324,034	0
Total for Department	4,932,127	861,842
Wage	3,115,410	778,832
Non-Wage	362,433	83,009
GoU Dev	130,251	0

VOTE: 913 Obongi District

Quarter 1

Ext Finance	1,324,034	0
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VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,458,042	613,505
Total for Budget Output	2,458,042	613,505
Wage	2,458,042	613,505
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)	535,192	178,397
Total for Budget Output	535,192	178,397
Wage	0	0
Non-Wage	535,192	178,397
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		

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	191,868	63,956
Total for Budget Output	191,868	63,956
Wage	0	0
Non-Wage	191,868	63,956
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	628,956	150,656
Total for Budget Output	628,956	150,656
Wage	628,956	150,656
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,640	660
227001 Travel inland	23,296	2,173

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	400	100
Total for Budget Output	27,336	3,183
Wage	0	0
Non-Wage	16,336	3,183
GoU Dev	11,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 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
228001 Maintenance-Buildings and Structures	135,560	0
312121 Non-Residential Buildings - Acquisition	465,782	0
Total for Budget Output	601,342	0
Wage	0	0
Non-Wage	0	0
GoU Dev	601,342	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,603	28,895
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,300	0

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,853	0
221012 Small Office Equipment	147	0
222001 Information and Communication Technology Services.	2,700	0
227001 Travel inland	10,638	2,477
227004 Fuel, Lubricants and Oils	4,000	838
228001 Maintenance-Buildings and Structures	100,538	3,510
228002 Maintenance-Transport Equipment	10,000	2,300
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	249,779	38,019
Wage	115,603	28,895
Non-Wage	134,176	9,124
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	23,300	5,325
227004 Fuel, Lubricants and Oils	1,500	375
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	32,000	7,075
Wage	0	0
Non-Wage	32,000	7,075
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	171,000	0
Total for Budget Output	171,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	171,000	0
Total for Department	4,895,514	1,054,791
Wage	3,202,601	793,056
Non-Wage	909,572	261,735
GoU Dev	612,342	0
Ext Finance	171,000	0

VOTE: 913 Obongi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	662,632	0
Total for Budget Output	662,632	0
Wage	0	0
Non-Wage	662,632	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	6,100	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
223004 Guard and Security services	2,400	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	105,246	0
227004 Fuel, Lubricants and Oils	323,854	0
228001 Maintenance-Buildings and Structures	2,000	0

VOTE: 913 Obongi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	292,159	0
312131 Roads and Bridges - Acquisition	201,740	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

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 & feeder roads constructed & maintained to facilitate market access

80 Kms of Community Access Road Routinely Maintained

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,600	35,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,108	0
224010 Protective Gear	2,000	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	300,208	35,776
Wage	240,600	35,776
Non-Wage	59,608	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 913 Obongi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	36,691	0
282301 Transfers to Government Institutions	16,300	0
Total for Budget Output	52,991	0
Wage	0	0
Non-Wage	52,991	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,200	1,280
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	35,000	0
221003 Staff Training	3,600	0
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	10,100	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	64,896	4,020
227004 Fuel, Lubricants and Oils	42,450	0
228002 Maintenance-Transport Equipment	21,990	0
312121 Non-Residential Buildings - Acquisition	2,228,890	3,766
Total for Budget Output	2,436,026	9,666
Wage	0	0
Non-Wage	0	0
GoU Dev	2,436,026	9,666
Ext Finance	0	0
Total for Department	4,451,857	45,442

VOTE: 913 Obongi District

Quarter 1

Wage	240,600	35,776
Non-Wage	775,231	0
GoU Dev	3,436,026	9,666
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	13,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221002 Workshops, Meetings and Seminars	18,396	1,810
221008 Information and Communication Technology Supplies.	242	60
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	450
222001 Information and Communication Technology Services.	1,030	0
225204 Monitoring and Supervision of capital work	20,236	0
227001 Travel inland	29,107	3,775
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	9,608	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	65,700	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	63,966	0
312139 Other Structures - Acquisition	116,426	0
Total for Budget Output	432,326	19,190
Wage	80,400	13,095
Non-Wage	63,676	6,095
GoU Dev	215,251	0
Ext Finance	73,000	0
Total for Department	432,326	19,190
Wage	80,400	13,095
Non-Wage	63,676	6,095

VOTE: 913 Obongi District

Quarter 1

GoU Dev	215,251	0
Ext Finance	73,000	0

VOTE: 913 Obongi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
1 Quarterly supervision and mentoring visits conducted		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,382	3,819
227001 Travel inland	6,588	1,647
227004 Fuel, Lubricants and Oils	2,000	750
Total for Budget Output	24,970	6,216
Wage	0	0
Non-Wage	24,970	6,216
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221012 Small Office Equipment	245	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	5,312	1,328
227004 Fuel, Lubricants and Oils	1,800	327
228002 Maintenance-Transport Equipment	455	0
312231 Office Equipment - Acquisition	47,527	0
Total for Budget Output	55,639	1,655
Wage	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,112	1,655
	GoU Dev	47,527	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

NA

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 *US\$hs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	225,800	55,084
221002 Workshops, Meetings and Seminars	7,300	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	455	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	5,228	0
227004 Fuel, Lubricants and Oils	3,000	400
228001 Maintenance-Buildings and Structures	5,172	0
228002 Maintenance-Transport Equipment	1,545	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Budget Output	250,800	55,484
Wage	225,800	55,084
Non-Wage	25,000	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,410	63,355
Wage	225,800	55,084
Non-Wage	58,082	8,271
GoU Dev	47,527	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	153
Total for Budget Output	1,000	153
Wage	0	0
Non-Wage	1,000	153
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	110,255	5,087
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	87,000	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	236,255	5,087
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	236,255	5,087

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

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
221002 Workshops, Meetings and Seminars	3,408		0
221008 Information and Communication Technology Supplies.	2,103		189
221011 Printing, Stationery, Photocopying and Binding	800		107
222001 Information and Communication Technology Services.	100		0
227001 Travel inland	15,105		1,278
227004 Fuel, Lubricants and Oils	5,143		50
228002 Maintenance-Transport Equipment	4,000		0
263310 Sector Development Grant	201,504		0
Total for Budget Output	232,163		1,624
Wage	0		0
Non-Wage	30,659		1,624
GoU Dev	201,504		0
Ext Finance	0		0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	115,823		19,120
Total for Budget Output	115,823		19,120
Wage	115,823		19,120
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

VOTE: 913 Obongi District

Quarter 1

Total for Department	585,241	25,984
Wage	115,823	19,120
Non-Wage	31,659	1,777
GoU Dev	201,504	0
Ext Finance	236,255	5,087

VOTE: 913 Obongi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	1,935
Total for Budget Output	20,000	1,935
Wage	0	0
Non-Wage	20,000	1,935
GoU Dev	0	0
Ext Finance	0	0

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	Not implemented	There was insufficient releases

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	107,315	12,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	0
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	98,513	20,686
221008 Information and Communication Technology Supplies.	8,500	0

VOTE: 913 Obongi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,693	0
221011 Printing, Stationery, Photocopying and Binding	15,085	414
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	13,680	186
227001 Travel inland	75,032	10,278
227004 Fuel, Lubricants and Oils	1,767	0
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	120
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	383,455	43,984
Wage	107,315	12,300
Non-Wage	69,048	10,998
GoU Dev	11,882	0
Ext Finance	195,210	20,686
Total for Department	403,455	45,919
Wage	107,315	12,300
Non-Wage	89,048	12,933
GoU Dev	11,882	0
Ext Finance	195,210	20,686

VOTE: 913 Obongi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,524	7,506
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	1,470	368
221008 Information and Communication Technology Supplies.	1,240	210
221011 Printing, Stationery, Photocopying and Binding	2,160	290
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,999	2,000
227004 Fuel, Lubricants and Oils	4,000	250
228002 Maintenance-Transport Equipment	2,400	0
Total for Budget Output	63,793	10,623
Wage	30,524	7,506
Non-Wage	33,269	3,117
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,793	10,623
Wage	30,524	7,506
Non-Wage	33,269	3,117
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
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\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	19,430	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	26,780	250
227004 Fuel, Lubricants and Oils	3,000	250

VOTE: 913 Obongi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	55,710	1,000
	Wage	0	0
	Non-Wage	18,500	1,000
	GoU Dev	0	0
	Ext Finance	37,210	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	80,167		7,834
212102 Medical expenses (Employees)	1,000		0
221002 Workshops, Meetings and Seminars	2,000		0
221009 Welfare and Entertainment	1,000		0
221011 Printing, Stationery, Photocopying and Binding	1,400		250
221012 Small Office Equipment	1,000		250
227001 Travel inland	6,000		1,000
227004 Fuel, Lubricants and Oils	1,898		274
228002 Maintenance-Transport Equipment	2,000		0
273102 Incapacity, death benefits and funeral expenses	500		125
	Total for Budget Output	96,965	9,733
	Wage	80,167	7,834
	Non-Wage	16,798	1,899
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	157,175	10,733
	Wage	80,167	7,834
	Non-Wage	39,798	2,899
	GoU Dev	0	0
	Ext Finance	37,210	0

VOTE: 913 Obongi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 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

NA NA

PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	616,700	120,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	266,154	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	187,093	0
221003 Staff Training	100	0
221007 Books, Periodicals & Newspapers	8,820	0
221008 Information and Communication Technology Supplies.	10,410	420
221009 Welfare and Entertainment	12,474	191
221011 Printing, Stationery, Photocopying and Binding	40,382	2,592
221012 Small Office Equipment	4,300	500
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,740	425
222002 Postage and Courier	500	0
223001 Property Management Expenses	50	0

VOTE: 913 Obongi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	100	0
223006 Water	100	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	265	0
225204 Monitoring and Supervision of capital work	25,894	0
227001 Travel inland	139,932	11,125
227004 Fuel, Lubricants and Oils	142,070	700
228002 Maintenance-Transport Equipment	41,730	1,855
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,891	117
228004 Maintenance-Other Fixed Assets	65	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
273104 Pension	35,543	11,388
273105 Gratuity	68,254	0
312121 Non-Residential Buildings - Acquisition	2,649,749	0
312412 Cultivated Plants - Acquisition	3,974,623	0
Total for Budget Output	8,258,190	149,434
Wage	616,700	120,120
Non-Wage	246,941	29,314
GoU Dev	7,346,176	0
Ext Finance	48,373	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	No lap top procured and distributed	No funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	117,034
Total for Budget Output	0	117,034
Wage	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	117,034
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	331,584	0	
Total for Budget Output	331,584	0	
Wage	0	0	
Non-Wage	282,062	0	
GoU Dev	49,522	0	
Ext Finance	0	0	
Total for Department	8,589,774	266,468	
Wage	616,700	120,120	
Non-Wage	529,003	146,348	
GoU Dev	7,395,698	0	
Ext Finance	48,373	0	

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	875
221011 Printing, Stationery, Photocopying and Binding	6,447	0
222001 Information and Communication Technology Services.	500	60
227001 Travel inland	3,000	375
Total for Budget Output	15,447	1,310
Wage	0	0
Non-Wage	15,447	1,310
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	250
Total for Budget Output	8,221	375
Wage	0	0
Non-Wage	8,221	375

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

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

Budget Output: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,417
Total for Budget Output	30,000	8,417
Wage	0	0
Non-Wage	30,000	8,417
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	750	0
227001 Travel inland	4,197	160
Total for Budget Output	8,447	160
Wage	0	0
Non-Wage	8,447	160
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

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

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

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)	1,173	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,500	413
Total for Budget Output	7,673	413
Wage	0	0
Non-Wage	7,673	413
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

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	142,565	26,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,132	0
212103 Incapacity benefits (Employees)	800	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	980	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	333	0
222001 Information and Communication Technology Services.	800	0

VOTE: 913 Obongi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,899	0
227004 Fuel, Lubricants and Oils	9,805	153
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312235 Furniture and Fittings - Acquisition	11,882	0
Total for Budget Output	190,696	26,700
Wage	142,565	26,547
Non-Wage	36,249	153
GoU Dev	11,882	0
Ext Finance	0	0
Total for Department	260,483	37,375
Wage	142,565	26,547
Non-Wage	106,036	10,828
GoU Dev	11,882	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Activity not implemented	Funds not processed due to delayed roll out of IFMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221002 Workshops, Meetings and Seminars	7,000	1,100
221004 Recruitment Expenses	16,300	5,075
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,200	165
Total for Budget Output	31,800	7,540
Wage	0	0
Non-Wage	31,800	7,540
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

2 Meetings of District Land Board heldNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,560	493
221002 Workshops, Meetings and Seminars	9,480	1,150
227001 Travel inland	10,052	1,983

VOTE: 913 Obongi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	24,092	3,625
Wage	0	0
Non-Wage	24,092	3,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 District Contracts Committee meeting held and awards of contracts recommended	Activity conducted but payment not effected	Funds not processed due to delayed roll out of the IFMS in the district.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,400	1,268
Total for Budget Output	7,400	1,268
Wage	0	0
Non-Wage	7,400	1,268
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	8 Statutory staff, 6 Local Council III Chairpersons, District Speaker and 5 District Executive Committee remunerated for 12 months	Staff that missed salaries and an additional staff planned for but yet to be recruited
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	237,508	41,063
211105 Ex-Gratia for Political leaders.	19,982	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,862	5,085
221002 Workshops, Meetings and Seminars	4,293	0
221012 Small Office Equipment	1,050	260

VOTE: 913 Obongi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	23,650	910
227004 Fuel, Lubricants and Oils	9,500	0
228002 Maintenance-Transport Equipment	6,800	0
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	352,645	47,318
Wage	237,508	41,063
Non-Wage	115,137	6,255
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

1 Local Government Public Accounts Committee meeting held	Not implemented	Funds not processed in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,200	800
221002 Workshops, Meetings and Seminars	8,882	1,195
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	7,820	1,931
Total for Budget Output	23,402	3,926
Wage	0	0
Non-Wage	23,402	3,926
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,339	63,676
Wage	237,508	41,063

VOTE: 913 Obongi District

Quarter 1

Non-Wage	201,831	22,614
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	520,500	130,014
Total for Budget Output	520,500	130,014
Wage	520,500	130,014
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
1	NA	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
3	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	201,210	49,874
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	19,559	0
221008 Information and Communication Technology Supplies.	1,050	0
221009 Welfare and Entertainment	400	0

VOTE: 913 Obongi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250	0
221012 Small Office Equipment	1,250	0
222001 Information and Communication Technology Services.	1,050	0
224003 Agricultural Supplies and Services	13,320	0
227001 Travel inland	25,896	680
227004 Fuel, Lubricants and Oils	4,590	0
228002 Maintenance-Transport Equipment	6,450	0
Total for Budget Output	277,025	50,554
Wage	201,210	49,874
Non-Wage	20,000	680
GoU Dev	0	0
Ext Finance	55,815	0
Total for Department	797,525	180,568
Wage	721,710	179,888
Non-Wage	20,000	680
GoU Dev	0	0
Ext Finance	55,815	0

VOTE: 913 Obongi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
7500 OPD attendance in health facilities		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,115,410	778,832
263308 Sector Conditional Grant (Non-Wage)	303,474	75,868
Total for Budget Output	3,418,884	854,701
Wage	3,115,410	778,832
Non-Wage	303,474	75,868
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		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	16,220	1,750
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,595	895

VOTE: 913 Obongi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,474	368
222001 Information and Communication Technology Services.	9,600	400
225204 Monitoring and Supervision of capital work	10,025	0
227001 Travel inland	26,292	2,978
227004 Fuel, Lubricants and Oils	10,509	0
228001 Maintenance-Buildings and Structures	90,226	0
228002 Maintenance-Transport Equipment	16,769	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	250
Total for Budget Output	189,209	7,141
Wage	0	0
Non-Wage	58,959	7,141
GoU Dev	130,251	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	217,193	0
221011 Printing, Stationery, Photocopying and Binding	8,600	0
222001 Information and Communication Technology Services.	127,020	0
227001 Travel inland	740,100	0
227004 Fuel, Lubricants and Oils	47,124	0
273101 Medical expenses (To general public)	183,997	0
Total for Budget Output	1,324,034	0
Wage	0	0
Non-Wage	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	1,324,034
	Total for Department	4,932,127
	Wage	3,115,410
	Non-Wage	362,433
	GoU Dev	130,251
	Ext Finance	1,324,034

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,458,042	613,505
Total for Budget Output	2,458,042	613,505
Wage	2,458,042	613,505
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

622,108,691.75NA

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)	535,192	178,397
Total for Budget Output	535,192	178,397
Wage	0	0
Non-Wage	535,192	178,397
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

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	191,868	63,956
Total for Budget Output	191,868	63,956
Wage	0	0
Non-Wage	191,868	63,956
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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	628,956	150,656
Total for Budget Output	628,956	150,656
Wage	628,956	150,656
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,640	660
227001 Travel inland	23,296	2,173
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	400	100
Total for Budget Output	27,336	3,183
Wage	0	0
Non-Wage	16,336	3,183
GoU Dev	11,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Gopele Seed Secondary School Constructed in Gimara Sub- NA County.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	135,560	0
312121 Non-Residential Buildings - Acquisition	465,782	0
Total for Budget Output	601,342	0
Wage	0	0
Non-Wage	0	0
GoU Dev	601,342	0
Ext Finance	0	0

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. NA

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

One Gopele Secondary School Constructed in Gimara Sub- NA
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	115,603	28,895
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,300	0
221011 Printing, Stationery, Photocopying and Binding	2,853	0
221012 Small Office Equipment	147	0
222001 Information and Communication Technology Services.	2,700	0
227001 Travel inland	10,638	2,477
227004 Fuel, Lubricants and Oils	4,000	838
228001 Maintenance-Buildings and Structures	100,538	3,510
228002 Maintenance-Transport Equipment	10,000	2,300
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	249,779	38,019
Wage	115,603	28,895
Non-Wage	134,176	9,124
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Athletics competition conducted in Primary Schools. NA

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	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	23,300	5,325

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	375
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	32,000	7,075
Wage	0	0
Non-Wage	32,000	7,075
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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	171,000	0
Total for Budget Output	171,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	171,000	0
Total for Department	4,895,514	1,054,791
Wage	3,202,601	793,056
Non-Wage	909,572	261,735
GoU Dev	612,342	0
Ext Finance	171,000	0

VOTE: 913 Obongi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	662,632	0
Total for Budget Output	662,632	0
Wage	0	0
Non-Wage	662,632	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	6,100	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
223004 Guard and Security services	2,400	0
223005 Electricity	1,000	0
223006 Water	1,000	0

VOTE: 913 Obongi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	105,246	0
227004 Fuel, Lubricants and Oils	323,854	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	292,159	0
312131 Roads and Bridges - Acquisition	201,740	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

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 & feeder roads constructed & maintained to facilitate market access

80 Kms of Community Access Road Routinely Maintained

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,600	35,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,108	0
224010 Protective Gear	2,000	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	300,208	35,776
Wage	240,600	35,776

VOTE: 913 Obongi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	59,608	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	36,691	0	
282301 Transfers to Government Institutions	16,300	0	
Total for Budget Output	52,991	0	
Wage	0	0	
Non-Wage	52,991	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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)	18,200	1,280	
221001 Advertising and Public Relations	6,000	0	
221002 Workshops, Meetings and Seminars	35,000	0	
221003 Staff Training	3,600	0	
221008 Information and Communication Technology Supplies.	2,400	600	
221011 Printing, Stationery, Photocopying and Binding	10,100	0	
221012 Small Office Equipment	2,500	0	
227001 Travel inland	64,896	4,020	

VOTE: 913 Obongi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	42,450	0
228002 Maintenance-Transport Equipment	21,990	0
312121 Non-Residential Buildings - Acquisition	2,228,890	3,766
Total for Budget Output	2,436,026	9,666
Wage	0	0
Non-Wage	0	0
GoU Dev	2,436,026	9,666
Ext Finance	0	0
Total for Department	4,451,857	45,442
Wage	240,600	35,776
Non-Wage	775,231	0
GoU Dev	3,436,026	9,666
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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 New water sources developed	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
01 Quarterly Data collection on functionality of water points and its management committee and analysis conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	13,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221002 Workshops, Meetings and Seminars	18,396	1,810
221008 Information and Communication Technology Supplies.	242	60
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	450
222001 Information and Communication Technology Services.	1,030	0
225204 Monitoring and Supervision of capital work	20,236	0
227001 Travel inland	29,107	3,775
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	9,608	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	65,700	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	63,966	0
312139 Other Structures - Acquisition	116,426	0
Total for Budget Output	432,326	19,190
Wage	80,400	13,095
Non-Wage	63,676	6,095
GoU Dev	215,251	0
Ext Finance	73,000	0

VOTE: 913 Obongi District

Quarter 1

Total for Department	432,326	19,190
Wage	80,400	13,095
Non-Wage	63,676	6,095
GoU Dev	215,251	0
Ext Finance	73,000	0

VOTE: 913 Obongi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
1 Quarterly supervision and mentoring visits conducted		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,382	3,819
227001 Travel inland	6,588	1,647
227004 Fuel, Lubricants and Oils	2,000	750
Total for Budget Output	24,970	6,216
Wage	0	0
Non-Wage	24,970	6,216
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221012 Small Office Equipment	245	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	5,312	1,328
227004 Fuel, Lubricants and Oils	1,800	327

VOTE: 913 Obongi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	455	0
312231 Office Equipment - Acquisition	47,527	0
Total for Budget Output	55,639	1,655
Wage	0	0
Non-Wage	8,112	1,655
GoU Dev	47,527	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

NA

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

2 Buffer zones demarcated and protected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,800	55,084
221002 Workshops, Meetings and Seminars	7,300	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	455	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	5,228	0
227004 Fuel, Lubricants and Oils	3,000	400
228001 Maintenance-Buildings and Structures	5,172	0
228002 Maintenance-Transport Equipment	1,545	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Budget Output	250,800	55,484
Wage	225,800	55,084

VOTE: 913 Obongi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	25,000	400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	331,410	63,355
	Wage	225,800	55,084
	Non-Wage	58,082	8,271
	GoU Dev	47,527	0
	Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	153	
Total for Budget Output	1,000	153	
Wage	0	0	
Non-Wage	1,000	153	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development	
SubProgramme: 03 Gender and Social Protection	
Budget Output: 320141 Empowerment and protection	
PIAP Output: 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		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	
221002 Workshops, Meetings and Seminars	110,255	5,087	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	500	0	
227001 Travel inland	87,000	0	
227004 Fuel, Lubricants and Oils	5,500	0	
Total for Budget Output	236,255	5,087	

VOTE: 913 Obongi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	236,2555,087

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

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

1

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,408	0
221008 Information and Communication Technology Supplies.	2,103	189
221011 Printing, Stationery, Photocopying and Binding	800	107
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	15,105	1,278
227004 Fuel, Lubricants and Oils	5,143	50
228002 Maintenance-Transport Equipment	4,000	0
263310 Sector Development Grant	201,504	0
Total for Budget Output	232,163	1,624
	Wage	00
	Non-Wage	30,6591,624
	GoU Dev	201,5040
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 913 Obongi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,823	19,120
Total for Budget Output	115,823	19,120
Wage	115,823	19,120
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	585,241	25,984
Wage	115,823	19,120
Non-Wage	31,659	1,777
GoU Dev	201,504	0
Ext Finance	236,255	5,087

VOTE: 913 Obongi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
2 HIV/AIDS training seesions conducted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	1,935
Total for Budget Output	20,000	1,935
Wage	0	0
Non-Wage	20,000	1,935
GoU Dev	0	0
Ext Finance	0	0

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	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
1 Quarterly Data for Parish Model collected, analyzed , disseminated and stored	Not implemented	There was insufficient releases

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	107,315	12,300

VOTE: 913 Obongi District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	0
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	98,513	20,686
221008 Information and Communication Technology Supplies.	8,500	0
221009 Welfare and Entertainment	2,693	0
221011 Printing, Stationery, Photocopying and Binding	15,085	414
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	13,680	186
227001 Travel inland	75,032	10,278
227004 Fuel, Lubricants and Oils	1,767	0
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	120
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	383,455	43,984
Wage	107,315	12,300
Non-Wage	69,048	10,998
GoU Dev	11,882	0
Ext Finance	195,210	20,686
Total for Department	403,455	45,919
Wage	107,315	12,300
Non-Wage	89,048	12,933
GoU Dev	11,882	0
Ext Finance	195,210	20,686

VOTE: 913 Obongi District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

3 monthly compliance audit conductedNA

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	30,524	7,506
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	1,470	368
221008 Information and Communication Technology Supplies.	1,240	210
221011 Printing, Stationery, Photocopying and Binding	2,160	290
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,999	2,000
227004 Fuel, Lubricants and Oils	4,000	250
228002 Maintenance-Transport Equipment	2,400	0
Total for Budget Output	63,793	10,623
Wage	30,524	7,506
Non-Wage	33,269	3,117
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,793	10,623
Wage	30,524	7,506
Non-Wage	33,269	3,117
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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 conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
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 Market functionality meetings conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	19,430	250
221009 Welfare and Entertainment	1,000	0

VOTE: 913 Obongi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	26,780	250
227004 Fuel, Lubricants and Oils	3,000	250
Total for Budget Output	55,710	1,000
Wage	0	0
Non-Wage	18,500	1,000
GoU Dev	0	0
Ext Finance	37,210	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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 NA

PIAP Output: 07030201 Product and market information systems developed

1 Update of the Marketing information system NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,167	7,834
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,400	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	1,898	274
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	125

VOTE: 913 Obongi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	96,965	9,733
Wage	80,167	7,834
Non-Wage	16,798	1,899
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,175	10,733
Wage	80,167	7,834
Non-Wage	39,798	2,899
GoU Dev	0	0
Ext Finance	37,210	0

VOTE: 913 Obongi District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101 Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Performance Reports produced	Number	12	3
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	4	1
SubProgramme: 04 Access to Justice			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16020103 General Administation (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Fully operational offices	Text	13	3
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 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	Yes	
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 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	4	

VOTE: 913 Obongi District

Quarter 1

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: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	1	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	85	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	85	

VOTE: 913 Obongi District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	350	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	80%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Classroom : Pupil Ratio at	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	Athletics and Ball Games	

VOTE: 913 Obongi District

Quarter 1

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	24 Primary Government	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	Classrooms, Science and IT	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of modern markets developed	Number	2	
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 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	113	

VOTE: 913 Obongi District

Quarter 1

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 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	65%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	100	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	100	

VOTE: 913 Obongi District

Quarter 1

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 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	7	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	700	
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 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	6	6
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	1	1
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	28	0
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	1	1
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 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	1	1

VOTE: 913 Obongi District

Quarter 1

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 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	15	

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 2023/24	Actuals By End Q1
No. of Jobs created	Number	100	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of counterfeits tracked and destroyed (No. of seizures)	Number	2	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

VOTE: 913 Obongi District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236782 Itula Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Luru HC III	Morobi	Programme Conditional Grant - Non Wage Recurrent		14,519	0
BELAMELING HEALTH CENTRE II	Belameling	Programme Conditional Grant - Non Wage Recurrent		7,260	0
IBAKWE HEALTH CENTRE II	Palorinya	Programme Conditional Grant - Non Wage Recurrent		7,260	0
KALI HEALTH CENTREII	Kali	Programme Conditional Grant - Non Wage Recurrent		7,260	0
ITULA HC III	Kali	Programme Conditional Grant - Non Wage Recurrent		14,519	0
ITULA HC III	Kali	Programme Conditional Grant - Non Wage Recurrent		8,271	0
PALORINYA HC III	Paalujo	Programme Conditional Grant - Non Wage Recurrent		14,519	0
PALORINYA HC III	Paalujo	Programme Conditional Grant - Non Wage Recurrent		12,353	0
IBOA HC II	Ubbi	Programme Conditional Grant - Non Wage Recurrent		7,260	0
WAKA HC II	Waka	Programme Conditional Grant - Non Wage Recurrent		7,260	0
Luru HC III	Morobi	Programme Conditional Grant - Non Wage Recurrent		7,638	0
Belle HC III	waka	Programme Conditional Grant - Non Wage Recurrent		8,057	0
Belle HC III	Waka	Programme Conditional Grant - Non Wage Recurrent		14,519	0
Idiwa HC III	Morobi	Programme Conditional Grant - Non Wage Recurrent		14,519	0

VOTE: 913 Obongi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236782 Itula Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idiwa HC III	Morobi	Programme Conditional Grant - Non Wage Recurrent		9,384	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORINYA P.S.	Orinya	Programme Conditional Grant - Non Wage Recurrent		29,762	0
ANDRAMARE P.S.	Andramare P/s	Programme Conditional Grant - Non Wage Recurrent		19,747	0
Cinyi P.S.	Chinyi	Programme Conditional Grant - Non Wage Recurrent		26,495	0
IBOA P.S.	Iboa P/s	Programme Conditional Grant - Non Wage Recurrent		17,100	0
WAKA P.S	Waka P/s	Programme Conditional Grant - Non Wage Recurrent		22,998	0
YENGA P.S.	Yenga P/s	Programme Conditional Grant - Non Wage Recurrent		30,757	0
BELAMELING P.S.	Belameling P/s	Programme Conditional Grant - Non Wage Recurrent		35,990	0
ITULA P.S.	Itula P/s	Programme Conditional Grant - Non Wage Recurrent		24,463	0
LEGU P.S. REFUGEE SETTLEMENT	Legu P/s	Programme Conditional Grant - Non Wage Recurrent		3,584	0
PALORINYA P.S.	Palorinya P/s	Programme Conditional Grant - Non Wage Recurrent		25,791	0

VOTE: 913 Obongi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236783 Gimara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Triggering of 4 Villages in Gimara Sub County under CLTS program		Transitional Conditional Grant - Development		14,815	0
LCIII: 236784 Aliba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALANGA HC II	Malanga	Programme Conditional Grant - Non Wage Recurrent		7,260	0
INDILINGA HC II	Indilinga	Programme Conditional Grant - Non Wage Recurrent		7,260	0
ALIBA HC III	Ewafa	Programme Conditional Grant - Non Wage Recurrent		14,519	0
ALIBA HC III	Ewafa	Programme Conditional Grant - Non Wage Recurrent		7,008	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DILOKATA P.S.	Dilokata P/s	Programme Conditional Grant - Non Wage Recurrent		18,131	0
RODO P.S.	Rodo P/s	Programme Conditional Grant - Non Wage Recurrent		24,222	0
ALIBABITO P.S	Alibabito P/s	Programme Conditional Grant - Non Wage Recurrent		15,619	0

VOTE: 913 Obongi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236784 Aliba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EWAFa P.S.	Ewafa P/s	Programme Conditional Grant - Non Wage Recurrent		22,920	0
ALIBA P.S.	Aliba P/s	Programme Conditional Grant - Non Wage Recurrent		23,721	0
ARINGAJOB I	Aringajobi P/s	Programme Conditional Grant - Non Wage Recurrent		11,719	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBONGI SS	Obongi SS	Programme Conditional Grant - Non Wage Recurrent		41,220	0
LCIII: 272415 Obongi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance SIST and DIST	Headquarters	District Discretionary Equalisation Development Grant		763,898	0
Staff allowance	Administration	District Discretionary Equalisation Development Grant		13,534	0
Allowance for staff during performance improvement activities	Administration	District Discretionary Equalisation Development Grant		10,230	0

VOTE: 913 Obongi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Unconditional Grant Non-Wage		7,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		367,840	0
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		6,346	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Locally Raised Revenues		16,800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		24,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		26,730	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage		78,570	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage		5,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		21,600	0
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		14,880	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works by DIST and SIST	Administration	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		25,894	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		141,200	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage		165,920	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		351,750	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage		90,690	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Administration	District Unconditional Grant Non-Wage		10,910	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		2,649,749	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		3,312,186	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		662,437	0
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					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Finance Department	District Discretionary Equalisation Development Grant		5,115	0
Furniture and Fixtures - Assorted Furniture	Finance Department	District Discretionary Equalisation Development Grant		6,767	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Production Office	External Financing World Food Programme(WFP)		54,027	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)		73,458	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO	Other Transfers from Central Government Infectious Diseases Institute (IDI)		18,440	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO's office	Other Transfers from Central Government Infectious Diseases Institute (IDI)		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Health Projects		Programme Conditional Grant - Development		10,025	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO s Office	Locally Raised Revenues		38,340	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		265,170	0
Workshops, Meetings, Seminars - Assorted Materials	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		202,838	0
Workshops, Meetings, Seminars - Assorted Stationery	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,249	0
Workshops, Meetings, Seminars - Food and Refreshments	DHO's	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,700	0
Workshops, Meetings, Seminars - Assorted Materials	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		33,488	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272415 Obongi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Stationery	DHO's	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,337	0
Workshops, Meetings, Seminars - Assorted Stationery	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,500	0
Workshops, Meetings, Seminars - Training (Others)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Workshops, Meetings, Seminars - Training (Others)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		54,185	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		82,500	0
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Telecommunication Services - Telecommunication Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		67,500	0
Telecommunication Services - Telecommunication Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		422,600	0
Telecommunication Services - Telecommunication Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,500	0
Item: 227001 Travel inland					
Travel Inland - Transport Refund	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		68,179	0
Travel Inland - Perdiem	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,212	0
Travel Inland - Sensitization Trips	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		151,930	0
Travel Inland - Transport Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		203,400	0
Travel Inland - Perdiem	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,600	0
Travel Inland - Sensitization Trips	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		31,200	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,711,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		821,667	0
Travel Inland - Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		308,710	0
Travel Inland - Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,050	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's office	External Financing Global Fund for HIV, TB & Malaria		60,976	0
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Fund for HIV, TB & Malaria		35,200	0
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Fund for HIV, TB & Malaria		89,686	0
Fuel, Oils and Lubricants - Petrol or Gasoline	DHO	External Financing Global Fund for HIV, TB & Malaria		2,632	0
Item: 273101 Medical expenses (To general public)					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Fund for HIV, TB & Malaria		126,740	0
Medical Expenses - Others	DHO	External Financing Global Fund for HIV, TB & Malaria		241,255	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Inspectorate	Locally Raised Revenues		33,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Development		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Development		135,560	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Gimara Seed S.S	Programme Conditional Grant - Development		465,782	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		171,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Programme Conditional Grant - Development		3,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221003 Staff Training					
Staff Training - Facilitation		Programme Conditional Grant - Development		6,100	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Engineering	Programme Conditional Grant - Development		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Development		2,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership subscriptions		Programme Conditional Grant - Development		1,500	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Development		2,400	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development		1,000	0
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Engineering Department	Programme Conditional Grant - Development		105,246	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		323,854	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Development		45,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		292,159	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services		Programme Conditional Grant - Development		201,740	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		District Discretionary Equalisation Development Grant		18,200	0
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Engineering	District Discretionary Equalisation Development Grant		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Engineering	District Discretionary Equalisation Development Grant		35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221003 Staff Training					
Staff Training - Facilitation	Engineering	District Discretionary Equalisation Development Grant		3,600	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Engineering	District Discretionary Equalisation Development Grant		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Engineering	District Discretionary Equalisation Development Grant		3,400	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Engineering	District Discretionary Equalisation Development Grant		16,800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Engineering	District Discretionary Equalisation Development Grant		1,000	0
Office Equipment and Supplies - Assorted Items	Engineering	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Engineering Office	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Expenses	Engineering	District Discretionary Equalisation Development Grant		53,200	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		76,592	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Engineering	District Discretionary Equalisation Development Grant		16,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline	Engineering	District Discretionary Equalisation Development Grant		68,900	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Engineering	District Discretionary Equalisation Development Grant		2,400	0
Vehicle Maintenance - Service, Repair and Maintenance	Engineering	District Discretionary Equalisation Development Grant		41,580	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Natural Resources	District Discretionary Equalisation Development Grant		27,067	0
Office Equipment and Supplies - Assorted Equipment	Natural Resources Office	District Discretionary Equalisation Development Grant		20,460	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		External Financing United Nations Children Fund (UNICEF)		40,000	0
Allowances		External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		204,090	0
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		16,420	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		External Financing United Nations Children Fund (UNICEF)		4,000	0
Office Supplies - Assorted Office Items		External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing World Food Programme(WFP)		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		144,000	0
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		6,000	0
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		5,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 263310 Sector Development Grant					
Youth Livelihood Projects funds for youth groups		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		112,000	0
Uganda Women Empowerment Project Women Group funds		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		291,008	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for FP persons and driver		External Financing United Nations High Commission for Refugees (UNHCR)		41,040	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		364,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		27,970	0
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Discretionary Equalisation Development Grant		15,000	0
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		38,400	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		4,460	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		7,520	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Obongi DLG	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Allowances	Planning Department	District Discretionary Equalisation Development Grant		37,200	0
Travel Inland - Expenses	Planning	District Discretionary Equalisation Development Grant		148,680	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		10,000	0
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Planning epartment	District Discretionary Equalisation Development Grant		1,767	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Obongi District Local Government	External Financing United Nations High Commission for Refugees (UNHCR)		15,000	0
LCIII: 273663 Palorinya					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Palorinya Health Centre III	Programme Conditional Grant - Development		90,226	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273663 Palorinya					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Palorinya	District Discretionary Equalisation Development Grant		2,228,890	0
LCIII: S1944 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBONGI HC IV	Roma	Programme Conditional Grant - Non Wage Recurrent		72,595	0
OBONGI HC IV	Roma	Programme Conditional Grant - Non Wage Recurrent		18,457	0
LIWA HC II	Liwa	Programme Conditional Grant - Non Wage Recurrent		7,260	0
MADUGA HC II	Gopele	Programme Conditional Grant - Non Wage Recurrent		7,260	0
LOMUNGA HC II	Lomunga	Programme Conditional Grant - Non Wage Recurrent		7,260	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bongilo PS	Bongilo	Programme Conditional Grant - Non Wage Recurrent		44,466	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1944 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Morobi PS	Morobi	Programme Conditional Grant - Non Wage Recurrent		39,479	0
OBUNGI TOWN P.S	Obongi Town P/s	Programme Conditional Grant - Non Wage Recurrent		25,401	0
OBONGI P.S.	Obongi P/s	Programme Conditional Grant - Non Wage Recurrent		22,471	0
GOPOLE P.S.	Gopele P/s	Programme Conditional Grant - Non Wage Recurrent		17,863	0
LOMUNGA P.S.	Lomunga P/s	Programme Conditional Grant - Non Wage Recurrent		10,944	0
DELLO P.S.	Dello P/s	Programme Conditional Grant - Non Wage Recurrent		9,090	0
LIWA P.S.	Liwa P/s	Programme Conditional Grant - Non Wage Recurrent		12,459	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITULA SS	Itula SS	Programme Conditional Grant - Non Wage Recurrent		150,648	0