

VOTE: 913 Obongi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 913 Obongi District for FY 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.

(Accounting Officer)

Signed on Date: 22-11-2023

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

VOTE: 913 Obongi District

Quarter 3

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	8,791,990	100,087	1%
External Financing	2,140,897	2,140,897	133,428	6%
Total Revenues shares	26,340,020	29,891,837	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	173,067	22%
Tourism Development	4,500	4,500	0	0%
Natural Resources, Environment, Climate Change, Land And Water	763,736	781,049	79,733	10%
Private Sector Development	152,675	152,675	9,733	6%
Integrated Transport Infrastructure And Services	2,015,831	1,300,208	35,542	2%
Human Capital Development	9,783,926	11,140,272	1,772,315	18%
Public Sector Transformation	51,800	51,800	9,475	18%
Community Mobilization And Mindset Change	2,436,026	3,240,493	8,878	0%
Governance And Security	8,729,522	10,189,612	332,236	4%
Development Plan Implementation	1,604,478	1,936,202	229,575	14%
Grand Total	26,340,020	29,891,837	2,650,554	10%
Wage	8,917,123	9,580,431	2,067,593	23%
Non-Wage Recurrent	3,219,638	3,806,825	558,531	17%
Domestic Devt	12,062,362	14,363,684	1,158	0%
External Financing	2,140,897	2,140,897	23,272	1%

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District**Quarter 3****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%

VOTE: 913 Obongi District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	8,391,990	8,791,990	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%
MOH Infrastructure Improvement	0	400,000	0	
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	29,891,837	4,208,798	16%

VOTE: 913 Obongi District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 913 Obongi District

Quarter 3

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	266,146	3%	0
Sub-Total	8,589,774	0	266,146	3%	0
Department: Finance					
10 Financial Management and Accountability (LG)	260,483	0	34,935	13%	0
Sub-Total	260,483	0	34,935	13%	0
Department: Statutory bodies					
10 Legislation and Oversight	439,339	0	63,007	14%	0
Sub-Total	439,339	0	63,007	14%	0
Department: Production and Marketing					
10 Agricultural Extension	520,500	0	129,038	25%	0
20 Agricultural Production	277,025	0	44,029	16%	0
Sub-Total	797,525	0	173,067	22%	0
Department: Health					
10 Primary HealthCare	3,418,884	0	848,406	25%	0
30 Health Management and Supervision	1,513,243	0	6,741	0%	0
Sub-Total	4,932,127	0	855,147	17%	0
Department: Education					
10 Pre-Primary and Primary Education	2,993,233	0	781,827	26%	0
20 Secondary Education	820,824	0	214,612	26%	0
40 Education&Sports Management and Inspection	1,081,457	0	47,902	4%	0
Sub-Total	4,895,514	0	1,044,341	21%	0
Department: Roads and Engineering					
10 Community Access Roads	4,451,857	0	44,420	1%	0
Sub-Total	4,451,857	0	44,420	1%	0
Department: Water					
10 Rural Water Supply and Sanitation	432,326	0	16,378	4%	0

VOTE: 913 Obongi District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	432,326	0	16,378	4%	0
Department: Natural Resources					
10 Natural Resources Management	331,410	0	63,355	19%	0
Sub-Total	331,410	0	63,355	19%	0
Department: Community Based Services					
10 Community Mobilisation	1,000	0	153	15%	0
20 Empowerment and Mindset Change	584,241	0	23,330	4%	0
Sub-Total	585,241	0	23,483	4%	0
Department: Planning					
10 Planning and Statistics	403,455	0	45,919	11%	0
Sub-Total	403,455	0	45,919	11%	0
Department: Internal Audit					
10 Compliance	63,793	0	10,623	17%	0
Sub-Total	63,793	0	10,623	17%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	157,175	0	9,733	6%	0
Sub-Total	157,175	0	9,733	6%	0
Grand Total	26,340,020	0	2,650,554	10%	0

VOTE: 913 Obongi District

Quarter 3

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%	0
District Unconditional Grant Non-Wage	57,544	57,544	14,386	25%	0
District Unconditional Grant Wage	397,671	397,671	69,364	17%	0
Locally Raised Revenues	85,600	85,600	18,361	21%	0
Multi-Sectoral Transfers to LLGs_NonWage	282,062	997,685	58,667	21%	0
Programme Conditional Grant - Non Wage Recurrent	103,797	373,342	93,450	90%	0
Urban Unconditional Grant Wage	219,029	219,029	54,757	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	616,700	616,700	119,798	19%	0
Non Wage	529,003	1,514,172	146,348	28%	0
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	266,146	3%	0
C: Unspent Balances					
Recurrent Balances			42,839		
Wage			4,323		
Non Wage			38,516		
Development Balances			0		
Domestic Development			0		

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	42,839	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

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%	0
District Unconditional Grant Non-Wage	53,003	53,003	13,251	25%	0
District Unconditional Grant Wage	142,565	142,565	35,641	25%	0
Locally Raised Revenues	53,033	53,033	7,529	14%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,565	142,565	24,107	17%	0
Non Wage	106,036	106,036	10,828	10%	0
Development Expenditure					
Domestic Development	11,882	11,882	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,483	260,483	34,935	13%	0
C: Unspent Balances					
Recurrent Balances			21,486		
Wage			11,534		
Non Wage			9,952		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,486		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

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	170,039	39%	0
District Unconditional Grant Non-Wage	116,831	260,169	29,208	25%	0
District Unconditional Grant Wage	237,508	237,508	129,431	54%	0
Locally Raised Revenues	85,000	85,000	11,400	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,339	582,677	170,039	39%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,508	237,508	40,393	17%	0
Non Wage	201,831	345,169	22,614	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,339	582,677	63,007	14%	0
C: Unspent Balances					
Recurrent Balances			107,032		
Wage			89,038		
Non Wage			17,994		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			107,032		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

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%	0
District Unconditional Grant Wage	201,210	201,210	50,303	25%	0
Locally Raised Revenues	20,000	20,000	2,600	13%	0
Programme Conditional Grant - Non Wage Recurrent	0	157,387	0	0%	0
Programme Conditional Grant - Wage Recurrent	520,500	520,500	130,125	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	721,710	721,710	172,387	24%	0
Non Wage	20,000	177,387	680	3%	0
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	173,067	22%	0
C: Unspent Balances					
Recurrent Balances			9,961		
Wage			8,041		
Non Wage			1,920		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,961		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

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%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	358,433	358,433	89,608	25%	0
Programme Conditional Grant - Wage Recurrent	3,115,410	3,115,410	778,852	25%	0
Development Revenues	1,454,285	1,854,285	52,012	4%	0
External Financing	1,324,034	1,324,034	46,925	4%	0
Other Transfers from Central Government	30,000	430,000	5,087	17%	0
Programme Conditional Grant - Development	100,251	100,251	0	0%	0
Total Revenues Shares	4,932,127	5,332,127	920,472	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,115,410	3,115,410	772,538	25%	0
Non Wage	362,433	362,433	82,609	23%	0
Development Expenditure					
Domestic Development	130,251	530,251	0	0%	0
External Financing	1,324,034	1,324,034	0	0%	0
Total Expenditure	4,932,127	5,332,127	855,147	17%	0
C: Unspent Balances					
Recurrent Balances			13,313		
Wage			6,315		
Non Wage			6,999		
Development Balances			52,012		
Domestic Development			5,087		
External Financing			46,925		
Total Unspent			65,325		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,112,172	4,792,397	1,100,938	27%	0
District Unconditional Grant Non-Wage	6,833	6,833	1,708	25%	0
District Unconditional Grant Wage	115,603	115,603	28,901	25%	0
Locally Raised Revenues	9,400	9,400	800	9%	0
Programme Conditional Grant - Non Wage Recurrent	893,339	910,256	297,780	33%	0
Programme Conditional Grant - Wage Recurrent	3,086,998	3,750,306	771,749	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,202,601	3,865,909	790,701	25%	0
Non Wage	909,572	926,489	261,360	29%	0
Development Expenditure					
Domestic Development	612,342	1,551,770	-7,720	-1%	0
External Financing	171,000	171,000	0	0%	0
Total Expenditure	4,895,514	6,515,168	1,044,341	21%	0
C: Unspent Balances					
Recurrent Balances			48,876		
Wage			9,949		
Non Wage			38,928		
Development Balances			7,720		
Domestic Development			7,720		

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	56,597	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,015,831	300,208	135,527	13%	0
District Unconditional Grant Wage	240,600	240,600	40,527	17%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	715,623	0	85,000	12%	0
Other Transfers from Central Government	57,608	57,608	10,000	17%	0
Development Revenues	3,436,026	4,240,493	1,049,342	31%	0
District Discretionary Equalisation Development Grant	2,398,026	3,202,493	799,342	33%	0
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%	0
Total Revenues Shares	4,451,857	4,540,701	1,184,869	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,600	240,600	35,542	15%	0
Non Wage	775,231	59,608	0	0%	0
Development Expenditure					
Domestic Development	3,436,026	4,240,493	8,878	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,451,857	4,540,701	44,420	1%	0
C: Unspent Balances					
Recurrent Balances			99,985		
Wage			4,985		
Non Wage			95,000		
Development Balances			1,040,464		
Domestic Development			1,040,464		
External Financing			0		
Total Unspent			1,140,449		

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,076	144,076	35,269	24%	0
District Unconditional Grant Wage	80,400	80,400	20,100	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,676	60,676	15,169	25%	0
Development Revenues	288,251	305,563	0	0%	0
External Financing	73,000	73,000	0	0%	0
Programme Conditional Grant - Development	200,436	217,749	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	432,326	449,639	35,269	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,400	80,400	10,283	13%	0
Non Wage	63,676	63,676	6,095	10%	0
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	16,378	4%	0
C: Unspent Balances					
Recurrent Balances			18,891		
Wage			9,817		
Non Wage			9,074		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,891		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	283,882	283,882	105,921	37%	0
District Unconditional Grant Non-Wage	8,112	8,112	2,028	25%	0
District Unconditional Grant Wage	225,800	225,800	95,450	42%	0
Locally Raised Revenues	25,000	25,000	2,200	9%	0
Programme Conditional Grant - Non Wage Recurrent	24,970	24,970	6,243	25%	0
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	105,921	32%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,800	225,800	55,084	24%	0
Non Wage	58,082	58,082	8,271	14%	0
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%	0
C: Unspent Balances					
Recurrent Balances			42,566		
Wage			40,366		
Non Wage			2,200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			42,566		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

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

Reasons for unspent balances on the bank account

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,965	119,965	24,291	20%	0
District Unconditional Grant Non-Wage	4,500	4,500	1,125	25%	0
District Unconditional Grant Wage	80,167	80,167	20,042	25%	0
Locally Raised Revenues	27,200	27,200	1,100	4%	0
Programme Conditional Grant - Non Wage Recurrent	8,098	8,098	2,024	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,167	80,167	7,834	10%	0
Non Wage	39,798	39,798	1,899	5%	0
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%	0
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		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 913 Obongi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 913 Obongi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	15 monthly coordinated meetings conducted and reports shared under UNHCR integration (Health, Education, Water and Sanitation, Environment, Energy and Natural Resources, Social Protection)	None
PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
Annual workplans and budgets prepared and submitted	Not planned	None
PIAP Output: 16060522 Planning and budgeting reporting undertaken		
1 Quarterly Performance Contract report prepared and submitted to Ministry of Finance, Planning and Economic Development and copies to OPM and other line ministries	4 Quarterly Performance Contract reports prepared and submitted to Ministry of Finance, Planning and Economic Development and copies to OPM and other line ministries	None

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	616,700	0
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	0
221009 Welfare and Entertainment	12,474	0
221011 Printing, Stationery, Photocopying and Binding	40,382	0
221012 Small Office Equipment	4,300	0
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,740	0
222002 Postage and Courier	500	0
223001 Property Management Expenses	50	0

VOTE: 913 Obongi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
227004 Fuel, Lubricants and Oils	142,070	0
228002 Maintenance-Transport Equipment	41,730	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,891	0
228004 Maintenance-Other Fixed Assets	65	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
273104 Pension	35,543	0
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	0
Wage	616,700	0
Non-Wage	246,941	0
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	9 Laptops procured and distributed to departments and Lower Local Governments	Funds not adequate
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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	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
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	0
Wage	616,700	0
Non-Wage	529,003	0
GoU Dev	7,395,698	0
Ext Finance	48,373	0

VOTE: 913 Obongi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
3 monthly and 1 Quarterly financial statements prepared and presented to District Executive Committee	3 monthly and 1 Quarterly financial statements prepared and presented to District Executive Committee	Achieved as planned

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

Budget Output: 560019 Data Management and Dissemination

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

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 913 Obongi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
3 monthly integrated financial management functions performed	1 monthly integrated financial management functions performed	delivered as per plan

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
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	N/A as the process is ongoing	On progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	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	0
Total for Budget Output	8,447	0
Wage	0	0
Non-Wage	8,447	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly monitoring and inspection visit conducted to institutions	1 quarterly monitoring and inspection conducted	Delivered as planned
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VOTE: 913 Obongi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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	0
Total for Budget Output	7,673	0
Wage	0	0
Non-Wage	7,673	0
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	24 finance department staff renunerated for 3 months	Delivered as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,565	0
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	0
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	0
Wage	142,565	0
Non-Wage	36,249	0

VOTE: 913 Obongi District

Quarter 3

Department: 020 Finance

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

VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	0
221002 Workshops, Meetings and Seminars	7,000	0
221004 Recruitment Expenses	16,300	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,200	0
Total for Budget Output	31,800	0
Wage	0	0
Non-Wage	31,800	0
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	0
221002 Workshops, Meetings and Seminars	9,480	0
227001 Travel inland	10,052	0
Total for Budget Output	24,092	0
Wage	0	0
Non-Wage	24,092	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,400	0
Total for Budget Output	7,400	0
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,508	0
211105 Ex-Gratia for Political leaders.	19,982	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,862	0
221002 Workshops, Meetings and Seminars	4,293	0
221012 Small Office Equipment	1,050	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	23,650	0
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	0
Wage	237,508	0
Non-Wage	115,137	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
2 Local Government Public Accounts Committee meetings held	1 Local Government Public Accounts Committee meetings held	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,200	0
221002 Workshops, Meetings and Seminars	8,882	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	7,820	0
Total for Budget Output	23,402	0
Wage	0	0
Non-Wage	23,402	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,339	0
Wage	237,508	0
Non-Wage	201,831	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	520,500	0
Total for Budget Output	520,500	0
Wage	520,500	0
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		
6 staff salaries paid for 3 months	6 Production staff paid salaries for 3 months	Output delivered as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	201,210	0
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
224003 Agricultural Supplies and Services	13,320	0

VOTE: 913 Obongi District

Quarter 3

Department: 040 Production and Marketing

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

VOTE: 913 Obongi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
7500 OPD attendance in health facilities		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
168 Health workers to be paid salaries and wages for next 3months (January, February and march) NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,115,410	0
263308 Sector Conditional Grant (Non-Wage)	303,474	0
Total for Budget Output	3,418,884	0
Wage	3,115,410	0
Non-Wage	303,474	0
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		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	16,220	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,595	0
221012 Small Office Equipment	1,474	0
222001 Information and Communication Technology Services.	9,600	0

VOTE: 913 Obongi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,025	0
227001 Travel inland	26,292	0
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	0
Total for Budget Output	189,209	0
Wage	0	0
Non-Wage	58,959	0
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		US\$hs 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	0
Wage	3,115,410	0
Non-Wage	362,433	0

VOTE: 913 Obongi District

Quarter 3

GoU Dev	130,251	0
Ext Finance	1,324,034	0

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 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	0
Total for Budget Output	2,458,042	0
Wage	2,458,042	0
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	0
Total for Budget Output	535,192	0
Wage	0	0
Non-Wage	535,192	0
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	191,868	0
Total for Budget Output	191,868	0
Wage	0	0
Non-Wage	191,868	0
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	0
Total for Budget Output	628,956	0
Wage	628,956	0
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,640	0
227001 Travel inland	23,296	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	27,336	0
Wage	0	0
Non-Wage	16,336	0
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		UShs 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	Two Joint monitoring done during the Quarter.	It was a necessity to dd Joint monitoring at least twice during the Quarter.
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,603	0
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	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	100,538	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	249,779	0
Wage	115,603	0
Non-Wage	134,176	0
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	23,300	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	0
Wage	3,202,601	0
Non-Wage	909,572	0
GoU Dev	612,342	0
Ext Finance	171,000	0

VOTE: 913 Obongi District

Quarter 3

Department: 070 Roads and Engineering

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

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

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 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

NA

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

NA

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	0
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	0
Wage	240,600	0
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 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,200	0
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	0
221011 Printing, Stationery, Photocopying and Binding	10,100	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	64,896	0
227004 Fuel, Lubricants and Oils	42,450	0
228002 Maintenance-Transport Equipment	21,990	0
312121 Non-Residential Buildings - Acquisition	2,228,890	0
Total for Budget Output	2,436,026	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,436,026	0
Ext Finance	0	0
Total for Department	4,451,857	0

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221002 Workshops, Meetings and Seminars	18,396	0
221008 Information and Communication Technology Supplies.	242	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,030	0
225204 Monitoring and Supervision of capital work	20,236	0
227001 Travel inland	29,107	0
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	0
Wage	80,400	0
Non-Wage	63,676	0
GoU Dev	215,251	0
Ext Finance	73,000	0
Total for Department	432,326	0
Wage	80,400	0
Non-Wage	63,676	0

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Quarterly supervision and mentoring visits conducted		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
02 Monitoring and evaluation of environmental compliance NA conducted		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,382	0
227001 Travel inland	6,588	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	24,970	0
Wage	0	0
Non-Wage	24,970	0
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	0
227004 Fuel, Lubricants and Oils	1,800	0
228002 Maintenance-Transport Equipment	455	0
312231 Office Equipment - Acquisition	47,527	0
Total for Budget Output	55,639	0

VOTE: 913 Obongi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,1120
	GoU Dev	47,5270
	Ext Finance	00

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

1 degraded area demarcated , mapped and protected

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

2 Buffer zones demarcated and protected

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,800	0
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	0
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	0
	Wage	225,8000
	Non-Wage	25,0000
	GoU Dev	00
	Ext Finance	00
Total for Department	331,410	0
	Wage	225,8000
	Non-Wage	58,0820
	GoU Dev	47,5270
	Ext Finance	00

VOTE: 913 Obongi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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	0
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	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	236,2550

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	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	15,105	0
227004 Fuel, Lubricants and Oils	5,143	0
228002 Maintenance-Transport Equipment	4,000	0
263310 Sector Development Grant	201,504	0
Total for Budget Output	232,163	0
Wage	0	0
Non-Wage	30,659	0
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	0
Total for Budget Output	115,823	0
Wage	115,823	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Total for Department	585,241	0
Wage	115,823	0
Non-Wage	31,659	0
GoU Dev	201,504	0
Ext Finance	236,255	0

VOTE: 913 Obongi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
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.

LLGs and HoDs supported in preparation of their draft budgets for FY 2023/24

NA

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

Quarterly monitoring

Annual Synthesis report produced

Annual statistical abstract produced and shared

NA

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

Quarterly Parish development data information collected, compiled and disseminated

NA

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

Quarterly data on cross cutting issues namely HIV/AIDS, Environment collected and disseminated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,315	0

VOTE: 913 Obongi District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	0
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	98,513	0
221008 Information and Communication Technology Supplies.	8,500	0
221009 Welfare and Entertainment	2,693	0
221011 Printing, Stationery, Photocopying and Binding	15,085	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	13,680	0
227001 Travel inland	75,032	0
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	0
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	383,455	0
Wage	107,315	0
Non-Wage	69,048	0
GoU Dev	11,882	0
Ext Finance	195,210	0
Total for Department	403,455	0
Wage	107,315	0
Non-Wage	89,048	0
GoU Dev	11,882	0
Ext Finance	195,210	0

VOTE: 913 Obongi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
NA		
PIAP Output: 16080515 Critical system processes automated		
NA		

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

VOTE: 913 Obongi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

NA

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

VOTE: 913 Obongi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	55,710	0
Wage	0	0
Non-Wage	18,500	0
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 Quarterly compliance monitoring visit conducted

PIAP Output: 07030201 Product and market information systems developed

3 monthly data collected, analyzed and disseminated on market information

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,167	0
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	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	1,898	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	96,965	0
Wage	80,167	0
Non-Wage	16,798	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,175	0
Wage	80,167	0
Non-Wage	39,798	0
GoU Dev	0	0

VOTE: 913 Obongi District

Quarter 3

Ext Finance	37,210	0
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VOTE: 913 Obongi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	45 monthly coordinated meetings conducted and reports shared under UNHCR integration (Health, Education, Water and Sanitation, Environment, Energy and Natural Resources, Social Protection)	None
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PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Annual workplans and budgets prepared and submitted	1 annual work plan and budget prepared and submitted	None
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

1 Quarterly Performance Contract report prepared and submitted to Ministry of Finance, Planning and Economic Development and copies to OPM and other line ministries	3 Quarterly Performance Contract reports prepared and submitted to Ministry of Finance, Planning and Economic Development and copies to OPM and other line ministries	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	616,700	119,798
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

VOTE: 913 Obongi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	500	0
223001 Property Management Expenses	50	0
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	149,112
Wage	616,700	119,798
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	9 Laptops procured and distributed to departments and Lower Local Governments	Funds not adequate
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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	0	117,034

VOTE: 913 Obongi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0117,034
	Wage	00
	Non-Wage	0117,034
	GoU Dev	00
	Ext Finance	00

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	331,5840
	Wage	00
	Non-Wage	282,0620
	GoU Dev	49,5220
	Ext Finance	00
	Total for Department	8,589,774266,146
	Wage	616,700119,798
	Non-Wage	529,003146,348
	GoU Dev	7,395,6980
	Ext Finance	48,3730

VOTE: 913 Obongi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
3 monthly and 1 Quarterly financial statements prepared and presented to District Executive Committee	9 monthly and 3Quarterly financial statements prepared and presented to District Executive Committee	Achieved as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	3 quarterly Local Revenue Enhancement meeting held	Delivered as planned

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 3

Department: 020 Finance

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

Budget Output: 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

9 monthly integrated financial management functions performed

delivered as per plan

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

N/A as the process is ongoing

On progress

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 3

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	3 quarterly monitoring and inspection conducted	Delivered as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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	24 finance department staff renunerated for 9 months	Delivered as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	142,565	24,107
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 3

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	24,260
Wage	142,565	24,107
Non-Wage	36,249	153
GoU Dev	11,882	0
Ext Finance	0	0
Total for Department	260,483	34,935
Wage	142,565	24,107
Non-Wage	106,036	10,828
GoU Dev	11,882	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1 Job advert of National Newspapers made		

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	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

1 Meetings of District Land Board held

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	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

VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Meetings of Contracts Committee held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	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

1 Sitting of the District Council held ancedd minutes produ

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	237,508	40,393
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

VOTE: 913 Obongi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	352,645	46,648
Wage	237,508	40,393
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

2 Local Government Public Accounts Committee meetings held 2 Local Government Public Accounts Committee meetings held Inadequate funding

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	63,007
Wage	237,508	40,393
Non-Wage	201,831	22,614
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 040 Production and Marketing

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

42

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	520,500	129,038
Total for Budget Output	520,500	129,038
Wage	520,500	129,038
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		

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
6 staff paid salaries for 6 months		Output delivered as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	201,210	43,349
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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	44,029
Wage	201,210	43,349
Non-Wage	20,000	680
GoU Dev	0	0
Ext Finance	55,815	0
Total for Department	797,525	173,067
Wage	721,710	172,387
Non-Wage	20,000	680
GoU Dev	0	0
Ext Finance	55,815	0

VOTE: 913 Obongi District

Quarter 3

Department: 050 Health

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

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	772,538
263308 Sector Conditional Grant (Non-Wage)	303,474	75,868
Total for Budget Output	3,418,884	848,406
Wage	3,115,410	772,538
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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 3

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 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,458,042	611,150
Total for Budget Output	2,458,042	611,150
Wage	2,458,042	611,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

622,108,691.75

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 3

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

All Pre-Primary, Primary and Secondary Schools Inspected.

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 Reports already presented.	42 Primary and 6 Secondary schools inspected termly and report submitted to Committee responsible for Education and ESA3 Termly

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

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Three Joint monitoring done during the Quarter.	It was a necessity to dd Joint monitoring at least twice during the Quarter.
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Support Supervision Conducted.

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

One Gopele Secondary School Constructed in Gimara Sub-County.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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.

VOTE: 913 Obongi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	1,052,436
Wage	3,202,601	790,701
Non-Wage	909,572	261,735
GoU Dev	612,342	0
Ext Finance	171,000	0

VOTE: 913 Obongi District

Quarter 3

Department: 070 Roads and Engineering

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

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1. Periodic maintenance of 9km of District roads. 2.
Routine manual maintenance of 128km of District roads.

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

VOTE: 913 Obongi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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
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

1

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

7

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,600	35,542
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	35,542

VOTE: 913 Obongi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	240,60035,542
	Non-Wage	59,6080
	GoU Dev	00
	Ext Finance	00

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
263402 Transfer to Other Government Units	36,6910
282301 Transfers to Government Institutions	16,3000
Total for Budget Output	52,9910
Wage	00
Non-Wage	52,9910
GoU Dev	00
Ext Finance	00

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 BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,2001,280
221001 Advertising and Public Relations	6,0000
221002 Workshops, Meetings and Seminars	35,0000
221003 Staff Training	3,6000
221008 Information and Communication Technology Supplies.	2,400600
221011 Printing, Stationery, Photocopying and Binding	10,1000
221012 Small Office Equipment	2,5000

VOTE: 913 Obongi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	2,978
Total for Budget Output	2,436,026	8,878
Wage	0	0
Non-Wage	0	0
GoU Dev	2,436,026	8,878
Ext Finance	0	0
Total for Department	4,451,857	44,420
Wage	240,600	35,542
Non-Wage	775,231	0
GoU Dev	3,436,026	8,878
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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		
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		
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	10,283
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	16,378
Wage	80,400	10,283
Non-Wage	63,676	6,095
GoU Dev	215,251	0
Ext Finance	73,000	0

VOTE: 913 Obongi District

Quarter 3

Total for Department	432,326	16,378
Wage	80,400	10,283
Non-Wage	63,676	6,095
GoU Dev	215,251	0
Ext Finance	73,000	0

VOTE: 913 Obongi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Quarterly supervision and mentoring visits conducted		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

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

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

VOTE: 913 Obongi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	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

1 degraded area demarcated , mapped and protected

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 3

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 3

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		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		

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)	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 3

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

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	3,4080
221008 Information and Communication Technology Supplies.	2,103189
221011 Printing, Stationery, Photocopying and Binding	800107
222001 Information and Communication Technology Services.	1000
227001 Travel inland	15,1051,278
227004 Fuel, Lubricants and Oils	5,14350
228002 Maintenance-Transport Equipment	4,0000
263310 Sector Development Grant	201,5040
Total for Budget Output	232,1631,624
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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 3

Department: 110 Planning

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

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.		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
PIAP Output: 1801051103 Functional community information system at parish level.		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	0	

VOTE: 913 Obongi District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
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 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
3 monthly compliance audit conducted		
PIAP Output: 16080515 Critical system processes automated		
24 Primary and 2 Secondary schools audited annually		

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	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 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Tourism tours to be conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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 conducted

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

VOTE: 913 Obongi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Quarterly compliance monitoring visit conducted

PIAP Output: 07030201 Product and market information systems developed

3 monthly data collected, analyzed and disseminated on market information

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 3

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 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101 Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Performance Reports produced	Number	12	
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of budget consultative meetings undertaken	Number	4	
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 Q3
Fully operational offices	Text	13	
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 Q3
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 Q3
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 Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	4	

VOTE: 913 Obongi District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Level of implementation of the annual procurement plan	Percentage	85	

VOTE: 913 Obongi District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Regional Sports focused schools	Percentage	Athletics and Ball Games	

VOTE: 913 Obongi District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Total Length(in Km) of acces roads maintained	Number	113	

VOTE: 913 Obongi District

Quarter 3

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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	65%	

Department: 100 Community Based Services

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 Q3
Service availability and readiness index (%)	Percentage	100	

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 Q3
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 Q3
No of vulnerable persons provided with comprehensive	Percentage	700	

VOTE: 913 Obongi District

Quarter 3

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 Q3
Proportion of LGs capacity built in development planning	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	28	

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 Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	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 Q3
Number of Process Evaluation reports on key interventions	Number	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 Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	15	

VOTE: 913 Obongi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
No. of functional information systems in place by type	Number	1	

VOTE: 913 Obongi District

Quarter 3

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 3

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 3

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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236784 Aliba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<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: 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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - 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)		95,451	0
Travel Inland - Perdiem	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,097	0
Travel Inland - Sensitization Trips	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		212,701	0
Travel Inland - Transport Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		284,760	0
Travel Inland - Perdiem	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,240	0
Travel Inland - Sensitization Trips	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		43,680	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,395,470	0

VOTE: 913 Obongi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		67,200	0
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,150,334	0
Travel Inland - Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		432,194	0
Travel Inland - Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		35,070	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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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

VOTE: 913 Obongi District

Quarter 3

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