
VOTE: 913 Obongi District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 913 Obongi District for FY 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.



**Otim Benson Hemphery Chief Administrative Officer Obongi
(Accounting Officer)**

Signed on Date: 09-09-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	600,000	375,492	63%
Discretionary Government Transfers	5,106,219	6,054,024	6,054,024	119%
Conditional Government Transfers	10,100,914	12,304,926	12,305,888	122%
Other Government Transfers	8,391,990	8,791,990	1,587,312	19%
External Financing	2,140,897	2,140,897	767,905	36%
Total Revenues shares	26,340,020	29,891,837	21,090,621	80%

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	990,599	124%
Tourism Development	4,500	4,500	1,000	22%
Natural Resources, Environment, Climate Change, Land And Water Management	763,736	781,049	658,035	86%
Private Sector Development	152,675	152,675	49,029	32%
Integrated Transport Infrastructure And Services	2,015,831	1,300,208	1,174,347	58%
Human Capital Development	9,783,926	11,140,272	8,680,131	89%
Public Sector Transformation	51,800	51,800	43,155	83%
Community Mobilization And Mindset Change	2,436,026	3,240,493	3,229,806	133%
Governance And Security	8,729,522	10,189,612	3,322,858	38%
Development Plan Implementation	1,604,478	1,936,202	1,257,361	78%
Grand Total	26,340,020	29,891,837	19,406,320	74%
Wage	8,917,123	9,580,431	8,544,108	96%
Non-Wage Recurrent	3,219,638	3,806,825	2,623,417	81%
Domestic Devt	12,062,362	14,363,684	7,769,107	64%
External Financing	2,140,897	2,140,897	469,688	22%

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Obongi District Local Government had planned a total revised revenue of Uganda Shillings 29,891,837,000 and actual amount received was Uganda Shillings 21,090,621,000(80%). This slightly above average performance was largely due limited remittance of other Government Transfers such as Development Response to Displacement Impacts Project, Uganda Women Entrepreneurship Programme, Youth Livelihood Programme, National Oil Seed Project. Secondly, External Financing as well did not perform as expected since other Development Partners did not meet their obligations and these included World Health Organization, World Food Programme and low remittances from UNICEF, GAVI and Global fund. However, Locally Raised Revenue also performed at only 45%.

All the receipt funds were disbursed to the departments

Total Annual Planned expenditure was Uganda Shillings 29,491,837,000 and actual amount spent by end of quarter three was Uganda Shillings 19,430,371,000 (74%). Most of the funds that were not spent were wage due to non-recruitment and UGFIT for seed Secondary school due to slow speed of the Contractor

VOTE: 913 Obongi District**Quarter 4****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	375,492	63%
Animal and Crop Husbandry related Levies	17,050	17,050	1,219	7%
Business licenses	37,235	37,235	20,884	56%
Liquor licenses	2,750	2,750	255	9%
Local Hotel Tax	2,200	2,200	1,002	46%
Local Services Tax-Payable By Individuals	84,920	84,920	137,323	162%
Market /Gate Charges	75,900	75,900	68,680	90%
Other Licence fees	323,570	323,570	105,421	33%
Other licenses	6,655	6,655	8,406	126%
Property related Duties/Fees	15,180	15,180	75	0%
Registration fees for Documents and Businesses	15,950	15,950	12,555	79%
Rent & Rates - Non-Produced Assets – from Gov't units	13,200	13,200	17,102	130%
Tax Tribunal – Court Charges and Fees	1,760	1,760	50	3%
Vehicle Parking Fees	3,630	3,630	2,520	69%
Discretionary Government Transfers	5,106,219	6,054,024	6,054,024	119%
District Discretionary Equalisation Development Grant	2,520,459	3,324,926	3,324,926	132%
District Unconditional Grant Non-Wage	360,331	503,669	503,669	140%
District Unconditional Grant Wage	1,975,186	1,975,186	1,975,186	100%
Urban Discretionary Equalisation Development Grant	6,301	6,301	6,301	100%
Urban Unconditional Grant Wage	219,029	219,029	219,029	100%
Urban Unconditional Non-Wage	24,912	24,912	24,912	100%
Conditional Government Transfers	10,100,914	12,304,926	12,305,888	122%
Programme Conditional Grant - Non Wage Recurrent	1,461,164	1,905,013	1,906,065	130%
Programme Conditional Grant - Development	1,902,028	2,998,883	2,998,793	158%
Programme Conditional Grant - Wage Recurrent	6,722,908	7,386,216	7,386,216	110%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	8,391,990	8,791,990	1,587,312	19%
Development Response to Displacement Impacts Project (DRDIP)	7,338,255	7,338,255	1,320,267	18%
Infectious Diseases Institute (IDI)	30,000	30,000	13,850	46%
MOH Infrastructure Improvement	0	400,000	0	
National Oil Seeds Project	38,000	38,000	8,000	21%
Support to PLE (UNEB)	11,000	11,000	12,200	111%
Uganda Road Fund (URF)	773,231	773,231	223,231	29%
Uganda Women Entrepreneurship Program(UWEP)	145,504	145,504	5,162	4%
Youth Livelihood Programme (YLP)	56,000	56,000	4,601	8%
External Financing	2,140,897	2,140,897	767,905	36%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	50,364	50%
Global Fund for HIV, TB & Malaria	600,000	600,000	394,317	66%
United Nations Children Fund (UNICEF)	798,474	798,474	164,872	21%
United Nations High Commission for Refugees (UNHCR)	158,000	158,000	158,353	100%
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	21,090,621	80%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

Total planned local revenue was Uganda Shillings 600,000,000 and actual amount collected by end of Quarter Four was Uganda Shillings 375,492, 000 (63%). The low revenue out turn was affected by non performance of other sources such as ; Animal and Crop Husbandry related Levies, Liquor licenses,Local Hotel Tax, Other Licence fees , ax Tribunal – Court Charges and Fees and non collection from Property related Duties/Fees

Cumulative Performance for Central Government Transfers

Total planned revenue was Uganda Shillings 18,358,950 ,000 and actual amount received was Uganda Shillings 19,947,224,000 (108.7%). This is slightly higher performance was due more releases of Discretionary Development Grant (USMID-AF) and conditional Grants

Cumulative Performance for Other Government Transfers

Total planned annual revenue was Uganda Shillings 8,791,990 ,000 and actual amount disbursement was Uganda Shillings 1,587,312000 (17%.) The very low performance was due to limited release of many sources of revenue like Development Response to Displacement Impacts Project, National Oil Seeds Project, UWEP, YLP. Ministry of Health infrastructure improvement fund has not been reflected into the system

Cumulative Performance for External Financing

Total planned annual revenue of Uganda Shillings 2,140,897,000 and actual amount of Uganda Shillings 767,905,000 (36%). This performance was below fifty percent due to most of the Donors not remitting the budgeted funds among others include World Food Programme and World Health Organization. Secondly, Development Partners like UNICEF and GAVI had not remitted all the funds for the two quarters

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,589,774	0	2,823,135	33%	464,720
Sub-Total	8,589,774	0	2,823,135	33%	464,720
Department: Finance					
10 Financial Management and Accountability (LG)	260,483	0	193,927	74%	50,940
Sub-Total	260,483	0	193,927	74%	50,940
Department: Statutory bodies					
10 Legislation and Oversight	439,339	0	484,302	110%	201,334
Sub-Total	439,339	0	484,302	110%	201,334
Department: Production and Marketing					
10 Agricultural Extension	520,500	0	714,967	137%	273,633
20 Agricultural Production	277,025	0	275,632	99%	136,008
Sub-Total	797,525	0	990,599	124%	409,642
Department: Health					
10 Primary HealthCare	3,418,884	0	3,414,809	100%	824,130
30 Health Management and Supervision	1,513,243	0	399,147	26%	199,866
Sub-Total	4,932,127	0	3,813,956	77%	1,023,996
Department: Education					
10 Pre-Primary and Primary Education	2,993,233	0	2,856,531	95%	838,136
20 Secondary Education	820,824	0	1,788,894	218%	441,406
40 Education&Sports Management and Inspection	1,081,457	0	853,003	79%	586,407
Sub-Total	4,895,514	0	5,498,428	112%	1,865,949
Department: Roads and Engineering					
10 Community Access Roads	4,451,857	0	4,404,153	99%	3,402,466
Sub-Total	4,451,857	0	4,404,153	99%	3,402,466
Department: Water					
10 Rural Water Supply and Sanitation	432,326	0	350,593	81%	204,460

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	432,326	0	350,593	81%	204,460
Department: Natural Resources					
10 Natural Resources Management	331,410	0	307,442	93%	97,865
Sub-Total	331,410	0	307,442	93%	97,865
Department: Community Based Services					
10 Community Mobilisation	1,000	0	1,000	100%	437
20 Empowerment and Mindset Change	584,241	0	172,261	29%	27,986
Sub-Total	585,241	0	173,261	30%	28,423
Department: Planning					
10 Planning and Statistics	403,455	0	273,278	68%	62,906
Sub-Total	403,455	0	273,278	68%	62,906
Department: Internal Audit					
10 Compliance	63,793	0	43,217	68%	11,199
Sub-Total	63,793	0	43,217	68%	11,199
Department: Trade, Industry and Local Development					
10 Commercial Services	157,175	0	50,029	32%	14,511
Sub-Total	157,175	0	50,029	32%	14,511
Grand Total	26,340,020	0	19,406,320	74%	7,838,409

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,145,703	2,130,871	1,493,813	130%	415,079
District Unconditional Grant Non-Wage	57,544	57,544	46,024	80%	5,102
District Unconditional Grant Wage	397,671	397,671	545,912	137%	183,039
Locally Raised Revenues	85,600	85,600	71,191	83%	13,548
Multi-Sectoral Transfers to LLGs_NonWage	282,062	997,685	237,263	84%	65,296
Programme Conditional Grant - Non Wage Recurrent	103,797	373,342	374,394	361%	93,336
Urban Unconditional Grant Wage	219,029	219,029	219,029	100%	54,757
Development Revenues	7,444,071	7,444,071	1,377,711	19%	97,450
District Discretionary Equalisation Development Grant	7,921	7,921	7,921	100%	0
External Financing	48,373	48,373	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	49,522	49,522	49,522	100%	21,610
Other Transfers from Central Government	7,338,255	7,338,255	1,320,267	18%	75,840
Total Revenues Shares	8,589,774	9,574,943	2,871,524	33%	512,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	616,700	616,700	612,715	99%	186,659
Non Wage	529,003	1,514,172	557,879	105%	250,923
Development Expenditure					
Domestic Development	7,395,698	7,395,698	1,652,542	22%	27,139
External Financing	48,373	48,373	0	0%	0
Total Expenditure	8,589,774	9,574,943	2,823,135	33%	464,720
C: Unspent Balances					
Recurrent Balances					
Wage			323,219		
Non Wage			152,226		
Development Balances					
Domestic Development			-274,831		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	48,388	

Summary of Department Revenues and Expenditure by Source

Administration had a revised budget of UGX 9,574,943,000 of which UGX 46,024,000 was DUG non-wage, UGX 545,912,000 DUG wage, UGX 237,263,000 was multi-sectorial transfer to LLGs non-wage, UGX 374,394,000 program conditional grant non-wage, UGX 219,029,000 Urban UCG wage, UGX 7,921,000 is DDEG, UGX 49,522,000 multi-sectorial transfer to LLG, while UGX 71,191,000 is local revenue. Other transfers was 1,320,267. Cumulative receipt was UGX 2,871,524,000 accounting for 33%. Actual receipt for quarter four was UGX 512,529,000 (21%). This performance was due to less release of District unconditional grant non wage, local revenue, multi sectoral transfer to Lower local Governments, external financing not released and other transfers.

Total planned expenditure was UGX 9,574,943,000. Cumulative expenditure for quarter one, two, three and four was UGX 2,823,135,000 (33%). Actual expenditure for quarter four was 464,720,000 (19.4%). 80.6% of planned revenue for fourth quarter was not released.

Reasons for unspent balances on the bank account

Total unspent balance of UGX 48,388,000 of which UGX 152,226,000 was wages due to non-recruitment of staff. UGX 170,993,000 was due to nonpayment pensions and gratuity for 3 pensioners as were not totally migrated to pension and gratuity payroll. UGX -274,831,000 was domestic development caused by warranting of IRS money for mosquito spraying under administration instead of health.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months
 Procurement advert run and District contracts committee sat six times
 Evaluation meetings were organized four time
 10 senior management meetings are organized and reports produced
 Staff and LLGs supervised and monitored/mentored
 PDMIS data base produced
 Staff appraised and appraisal forms filled
 Three vehicles repaired
 URA taxes paid
 Attended 9 regional, and national meetings in Kampala, Entebbe, Arua, Gulu, Koboko, and Hoima

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	248,601	248,601	187,087	75%	39,723
District Unconditional Grant Non-Wage	53,003	53,003	48,003	91%	8,251
District Unconditional Grant Wage	142,565	142,565	105,249	74%	26,101
Locally Raised Revenues	53,033	53,033	33,835	64%	5,371
Development Revenues	11,882	11,882	11,882	100%	0
District Discretionary Equalisation Development Grant	11,882	11,882	11,882	100%	0
Total Revenues Shares	260,483	260,483	198,969	76%	39,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,565	142,565	105,075	74%	35,927
Non Wage	106,036	106,036	81,838	77%	14,153
Development Expenditure					
Domestic Development	11,882	11,882	7,014	59%	860
External Financing	0	0	0	0%	0
Total Expenditure	260,483	260,483	193,927	74%	50,940
C: Unspent Balances					
Recurrent Balances					
Wage			174		
Non Wage			0		
Development Balances					
Domestic Development			4,868		
External Financing			0		
Total Unspent			5,042		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District**Quarter 4****SECTION B : Summary by Department**

The total planned revenue for finance department was UGX 260,483,000. The cumulative receipt for quarters I, II, III and IV was UGX 198,453,000 (76%) and actual receipt for Quarter IV was UGX 39,723,000(61%) The reason for under performance was due to less release of locally raised revenue, District unconditional grant non-wage and District unconditional grant wage.

The total planned expenditure was UGX 260,483,000. The cumulative expenditure to be incurred for QI, QII, QIII and QIV was UGX 193,927,000 (74%) and actual expenditure incurred in Quarter IV was UGX 50,940,000 (78%). The 22% balance of revenue to be spent was not released.

Reasons for unspent balances on the bank account

The total unspent balances was UGX 5,042,000 of which UGX 174,000 was wage due to non-annual incremental of staff salaries, UGX 4,868,000 was non-wage recurrent. This is not spent due late release of the funds.

Highlights of physical performance by end of the quarter

3 monthly supervision of Assistant Accountants and Senior Assistant Accountants

3 Monthly Financial and physical progress reports prepared and submitted to Ministry of Finance, Planning and Economic Developmental

3 Monthly Invoices for salaries and transfers to contractors, lower Local Governments, Health Centres and Schools prepared

3 Monthly Warrants of Funds conducted

Regional workshops attended

Local revenue backstopping meetings conducted at lower local government.

Local revenue mobilisation and enhancement meetings conducted

Local revenue monitoring and reporting conducted.

Nine months accounts prepared.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	464,544	582,677	495,786	107%	103,662
District Unconditional Grant Non-Wage	142,035	260,169	232,335	164%	50,708
District Unconditional Grant Wage	237,508	237,508	207,622	87%	26,426
Locally Raised Revenues	85,000	85,000	55,829	66%	26,528
Development Revenues	0	0	0	0%	0
Total Revenues Shares	464,544	582,677	495,786	107%	103,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,508	237,508	196,139	83%	80,047
Non Wage	201,831	345,169	288,163	143%	121,287
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,339	582,677	484,302	110%	201,334
C: Unspent Balances					
Recurrent Balances			11,483		
Wage			11,483		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,483		

Summary of Department Revenues and Expenditure by Source

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The department of Statutory Bodies had a total revised budget of UGX 582,677,000 of which UGX 260,169,000 was District Unconditional Grant non-wages, UGX 237,508,000 was District Unconditional grant wages, and UGX 85,000,000 locally raised revenue. Cumulative receipt was UGX 495,786,000 accounting for 107% and Quarter four planned revenue was UGX 145,669,250 and the actual receipt was UGX 103,662,000 accounting for 71%. The low performance was due to low Local revenue performance.

Total planned expenditure was UGX 582,677,000, Cumulative expenditure so far was UGX 484,302,000 accounting for 83.1%. While quarter three planned expenditure was UGX 145,669,250 and actual expenditure was UGX 201,334,000 accounting for 110%. The over performance was due to shift of quarter 3 activities in quarter four

Reasons for unspent balances on the bank account

Total unspent balance of UGX 11,483,000 of which UGX 11,483,000 was wages due over estimation of wages.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months

Two council meetings and 3 committees conducted

District Contracts committee met 4 times

Study tour conducted both elected and technical staff

Land Board, DSC and LGPAC meetings conducted

Attended 3 regional, and national meetings in Kampala, Arua, Koboko, Adjumani and Gulu

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	741,710	899,097	850,778	115%	227,356
District Unconditional Grant Wage	201,210	201,210	162,482	81%	51,575
Locally Raised Revenues	20,000	20,000	10,409	52%	6,310
Programme Conditional Grant - Non Wage Recurrent	0	157,387	157,387	0%	39,347
Programme Conditional Grant - Wage Recurrent	520,500	520,500	520,500	100%	130,125
Development Revenues	55,815	195,928	140,023	251%	0
External Financing	55,815	55,815	0	0%	0
Programme Conditional Grant - Development	0	140,113	140,023	0%	0
Total Revenues Shares	797,525	1,095,025	990,801	124%	227,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	721,710	721,710	682,690	95%	232,522
Non Wage	20,000	177,387	167,796	839%	78,591
Development Expenditure					
Domestic Development	0	140,113	140,113	0%	98,529
External Financing	55,815	55,815	0	0%	0
Total Expenditure	797,525	1,095,025	990,599	124%	409,642
C: Unspent Balances					
Recurrent Balances					
Wage			293		
Non Wage			0		
Development Balances					
Domestic Development			-90		
External Financing			0		
Total Unspent			203		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production department has total revised budget of UGX 1,095,025,000 of which UGX 201,210,000 was District Unconditional Grant wages, UGX 157,387,000 was sector conditional grant non-wages, UGX 520,500,000 program conditional grant wage, UGX 55,815,000 external financing, UGX 140,113,000 is domestic development and UGX 20,000,000 is locally raised revenue. Cumulative receipt is UGX 990,801,000 accounting for 90.48%. Quarter Four planned revenue was UGX 273,756,250, the actual receipt was UGX 227,356,000 accounting for 124%. the low performance was due less release of local revenue

Total planned expenditure was UGX 1,095,025,000, cumulative expenditure is UGX 990,599,000 accounting for 124%. Quarter Four planned expenditure was UGX 273,756,250 and the actual expenditure was UGX 409,642,000 accounting for 124%. The over expenditure was due to non-release of development, micro scale irrigation in fourth quarter.

Reasons for unspent balances on the bank account

Total unspent balance of UGX 203,000 of which UGX all was wages due to none recruitment of extension staff and DPO.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months for production staff both at district headquarters and the sub-counties, Data collection on Agriculture, attended 5 regional, and national meetings in Kampala, Mukono, Entebbe, Arua, Gulu, and Lira Extension services provided for 400 farmers, farmer exchange visit to Amuru district.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,477,842	3,477,842	3,474,652	100%	868,861
Locally Raised Revenues	4,000	4,000	810	20%	400
Programme Conditional Grant - Non Wage Recurrent	358,433	358,433	358,433	100%	89,608
Programme Conditional Grant - Wage Recurrent	3,115,410	3,115,410	3,115,410	100%	778,852
Development Revenues	1,454,285	1,854,285	647,160	45%	2,440
External Financing	1,324,034	1,324,034	533,060	40%	0
Other Transfers from Central Government	30,000	430,000	13,850	46%	2,440
Programme Conditional Grant - Development	100,251	100,251	100,251	100%	0
Total Revenues Shares	4,932,127	5,332,127	4,121,813	84%	871,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,115,410	3,115,410	3,111,335	100%	748,262
Non Wage	362,433	362,433	359,242	99%	91,442
Development Expenditure					
Domestic Development	130,251	530,251	104,924	81%	92,391
External Financing	1,324,034	1,324,034	238454.184	18%	91,901
Total Expenditure	4,932,127	5,332,127	3,813,956	77%	1,023,996
C: Unspent Balances					
Recurrent Balances			4,074		
Wage			4,074		
Non Wage			0		
Development Balances			303,782		
Domestic Development			9,177		
External Financing			294,605		
Total Unspent			307,857		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District**Quarter 4****SECTION B : Summary by Department**

Total Health Annual Revenue of Uganda Shillings 5,332,127,000 and quarterly planned revenue was UGX 1,255,844,750 only. The cumulative release is UGX 4,121,813,000 (84%) while the actual Quarter four releases was Uganda Shillings 1,056,703,000 of which UGX 2,440,000 is central government transfers, UGX 400,000 was locally Raised Revenue. However, No External Financing was released. While Quarter four planned expenditure was Uganda Shillings 1,255,844,750 and the actual amount spend was Uganda Shillings 1,023,996,000. This budget overrun was due to enhancement of salaries for Health Workers. The wage expenditure was Uganda Shillings 748,262,000 due to the short fall in wage for Health workers and non-access of salary by some recruited staff. While performance in non-wage was UGX 91,442,000 (33%). Cumulatively 99% of the Sector Grant Non-Wage for Lower Health Facilities and DHO's office were released. There was expenditure for development sector grant of UGX 92,391,000 (81%). This was

Reasons for unspent balances on the bank account

All fund were spent according to the Budget line and Quarterly releases. However, the was Inadequate Wage to pay Salaries for Staffs in post and for recruitment of additional critical staffs for Health facilities and district health office.

Highlights of physical performance by end of the quarter

215 staff were paid salaries and Wages

01 Quarterly supportive supervision conducted

01 Health Performance Review meeting conducted

06 DHT/DHMT, 3Health and Nutrition Coordination Meeting conducted

01 HIV/AIDS Coordination, 01 DOVCC and DAC meeting conducted

01 HIV/AIDS stakeholders meeting and monitoring conducted

8 Community sensitization, Health and Disease Prevention

17 Health Facilities provided Basic Health Care Services (Diagnosis and Treatment of Diseases)

01 Health monitoring of health facilities and projects were conducted

01 District Quality Improvement committee meeting conducted.

Diseases)

VOTE: 913 Obongi District

Quarter 4

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	4,728,716	115%	1,405,634
District Unconditional Grant Non-Wage	6,833	6,833	10,642	156%	5,517
District Unconditional Grant Wage	115,603	115,603	55,802	48%	0
Locally Raised Revenues	9,400	9,400	1,712	18%	0
Programme Conditional Grant - Non Wage Recurrent	893,339	910,256	910,256	102%	296,714
Programme Conditional Grant - Wage Recurrent	3,086,998	3,750,306	3,750,306	121%	1,103,403
Development Revenues	783,342	1,722,770	1,552,970	198%	0
External Financing	171,000	171,000	0	0%	0
Other Transfers from Central Government	11,000	11,000	12,200	111%	0
Programme Conditional Grant - Development	601,342	1,540,770	1,540,770	256%	0
Total Revenues Shares	4,895,514	6,515,168	6,281,687	128%	1,405,634
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,202,601	3,865,909	3,232,829	101%	1,060,156
Non Wage	909,572	926,489	922,609	101%	364,538
Development Expenditure					
Domestic Development	612,342	1,551,770	1,342,990	219%	441,254
External Financing	171,000	171,000	0	0%	0
Total Expenditure	4,895,514	6,515,168	5,498,428	112%	1,865,949
C: Unspent Balances					
Recurrent Balances			573,278		
Wage			573,279		
Non Wage			0		
Development Balances			209,980		
Domestic Development			209,980		

VOTE: 913 Obongi District**Quarter 4****SECTION B : Summary by Department**

External Financing	0	
Total Unspent	783,259	

Summary of Department Revenues and Expenditure by Source

The total planned annual revenue was UGX 4,895,514,000 and actual cumulative amount disbursed to department was UGX 6,281,687,000 (128%). While planned quarter four revenue was UGX 1,569,042,500 and actual amount received in quarter four was UGX 1,405,634,000 (89%). The over 100% revenue performance was due to the supplementary release of sector development grant from planned revenue of UGX 601,342,000 to UGX 1,540,770,000 contributing for 256%, Sector conditional grant-wage also over performed due to the supplementary releases for instance from the planned revenue of UGX 3,086,998,000 and actual received was UGX 3,750,306,000 contributing for 121%. However, the External Financing was not received. While planned total annual expenditure was UGX 4,895,514,000 and actual cumulative amount spent was UGX 5,498,428,000 (112%). The actual amount spent in the quarter was UGX 1,865,949,000.

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 783,259,000 of which Uganda Shillings 573,279,000 Wage due to delayed recruitment of teachers to fill the existing vacancies in both primary and secondary schools. Uganda Shillings 209,980,000 was domestic Development due to delayed construction work of Gopele Seed Secondary School.

Highlights of physical performance by end of the quarter

School inspection and monitoring conducted in all the 24-government aided primary schools and -government aided secondary schools. 323 primary school teachers and 46 secondary school teachers paid monthly in all the four quarters as well as headquarter staff salaries for 12 months. Education and Sports projects for the year successfully implemented and final certificates issued except the construction of Gopele Seed Secondary School which was at completion stage. Attendance of Regional and National Workshops/meetings attended. Training and capacity building for teachers, SMCs, PTAs implemented.

VOTE: 913 Obongi District

Quarter 4

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	378,607	37%	59,422
District Unconditional Grant Wage	240,600	240,600	145,679	61%	7,200
Locally Raised Revenues	2,000	2,000	1,697	85%	1,492
Multi-Sectoral Transfers to LLGs_NonWage	715,623	0	103,189	14%	18,189
Other Transfers from Central Government	57,608	57,608	128,042	222%	32,541
Development Revenues	3,436,026	4,240,493	4,202,493	122%	500,000
District Discretionary Equalisation Development Grant	2,398,026	3,202,493	3,202,493	134%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	4,451,857	4,540,701	4,581,100	103%	559,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,600	240,600	143,021	59%	55,776
Non Wage	775,231	59,608	31,535	4%	23,370
Development Expenditure					
Domestic Development	3,436,026	4,240,493	4,229,597	123%	3,323,319
External Financing	0	0	0	0%	0
Total Expenditure	4,451,857	4,540,701	4,404,153	99%	3,402,466
C: Unspent Balances					
Recurrent Balances			204,051		
Wage			2,658		
Non Wage			201,393		
Development Balances			-27,104		
Domestic Development			-27,104		
External Financing			0		
Total Unspent			176,947		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District**Quarter 4****SECTION B : Summary by Department**

The Roads and Engineering department had a total revised budget of UGX 4,540,701,000 of which UGX 240,600,000 was District Unconditional Grant wages, UGX 57,608,000 was URF district, UGX 2,000,000 was local revenue, UGX 3,202,493,000 was USMID AF, UGX 38,000,000 was transfer from other government, UGX 1,000,000,000 was rehabilitation grants and UGX 715,623,000 was transfer to LLGs (URF). Cumulative receipt to date was UGX 4,581,100,000 representing 103%. Quarter four planned revenue was UGX 1,135,175,250 and the actual receipt was UGX 559,422,000 which is 49.3% due to release of USMID AF funds in quarter one and two.

Total planned expenditure was UGX 4,540,701,000 and cumulative expenditure to date was UGX 4,404,153,000 representing 99%. Quarter four planned expenditure was UGX 1,135,175,250 and the actual expenditure was UGX 3,402,466,000 accounting for 299.7%. The over expenditure performance was due to implementation of previous quarter output in quarter four.

Reasons for unspent balances on the bank account

The total unspent balance is UGX 176,947,000 of which UGX 2,658,000 was wages due to non-recruitment of District Engineer, UGX 201,393,000 is non-wage due to delayed procurement of hire of equipment, UGX -27,104,000 was development. This was due to error in expenditure charge where recurrent was erroneously paid under development

Highlights of physical performance by end of the quarter

Staff salaries paid for three months.

Manual routinely maintained 113 km of district road. 1 road committee meeting held. Mapped district and CARs to be upgraded to different classes.

Supervised DRDIP, USIMID AF market construction phase II.

Funded study tour to bench mark in Terego District

Prepared and submitted quarterly reports to USMID, URF and MoWT.

VOTE: 913 Obongi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,076	144,076	120,775	84%	33,861
District Unconditional Grant Wage	80,400	80,400	58,300	73%	17,200
Locally Raised Revenues	3,000	3,000	1,799	60%	1,492
Programme Conditional Grant - Non Wage Recurrent	60,676	60,676	60,676	100%	15,169
Development Revenues	288,251	305,563	239,864	83%	0
External Financing	73,000	73,000	7,300	10%	0
Programme Conditional Grant - Development	200,436	217,749	217,749	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	432,326	449,639	360,638	83%	33,861

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	80,400	80,400	48,300	60%	18,945
Non Wage	63,676	63,676	62,475	98%	26,836

Development Expenditure

Domestic Development	215,251	232,563	232,518	108%	152,740
External Financing	73,000	73,000	7300	10%	5,939
Total Expenditure	432,326	449,639	350,593	81%	204,460

C: Unspent Balances**Recurrent Balances**

Wage			10,000		
Non Wage			0		

Development Balances

Domestic Development			45		
External Financing			0		

Total Unspent			10,045		
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Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District**Quarter 4****SECTION B : Summary by Department**

The District Water and Sanitation Department has planned to spend a revised Grand Total Budget IPF of Ug. Shs. 449,639,000 only. The Recurrent Revenue in total is Ug. Shs 144,075,752 only of which Ug. Shs 80,400,000 is for Wage, Ug. Shs. 63,675,752 for Non-wage of which Ug. Shs 3,000,000 only as Local Revenue and Ug. Shs 60,675,752 only conditional grants. Total Development Revenue increased from Ug. Shs 288,250,815 only, to 305,563,000 by 17,313,000/= due to supplementary budget for pipe water grant under Sector Development Grant. Transitional development Grant at Ug. Shs 14,814,815 and Ug. Shs 73,000,000 only as from UNICEF remained as planned. 85% of the budget was cumulatively released in Quarter 4 of which was Recurrent Budget , 30,600,000/, 14,815,000/= under Transitional DG, 7,300,000 under UNICEF-EF & 217,749,000/= under Sector DG. Total Cum Expenditure in Quarter 4 stands at 98%.

Reasons for unspent balances on the bank account

A total of 10,000,000/= was unspent under wage since some of the critical positions have not yet been recruited to date whereas 45,000 only was balances unspent under sector development grant

Highlights of physical performance by end of the quarter

The following activities were conducted in Q4:

- 01 District Water Sanitation Coordination Committee-Meeting Conducted
- 01 Meeting with Extension workers conducted
- 01 Quarterly inspection of Water points done
- 01 Quarterly Data collection and update done
- 03 Support supervision of ongoing MWE-Projects in the District
- 03 Production wells drilled in Liwa South, Obugubu in Gimara SC and Lukiri Village in Itula SC by Reddys Technical services Limited completed awaiting commissioning. Contractor paid.
- 1.5km Extension of pipe water and construction of 02 PSPs in bibia corner and acimari west village in Aliba and Ewafa SC
- Refresher training of Hand pump mechanics operation and maintenance done
- Submission of quarter 4 Reports to MWE
- 02 support staff (Askaris) paid monthly wages for three months each
- 04/05 Villages followed up declared
- ODF in Gimara Sub County.

VOTE: 913 Obongi District

Quarter 4

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	398,629	140%	103,995
District Unconditional Grant Non-Wage	8,112	8,112	8,916	110%	2,832
District Unconditional Grant Wage	225,800	225,800	359,983	159%	94,921
Locally Raised Revenues	25,000	25,000	4,760	19%	0
Programme Conditional Grant - Non Wage Recurrent	24,970	24,970	24,970	100%	6,243
Development Revenues	47,527	47,527	47,527	100%	0
District Discretionary Equalisation Development Grant	47,527	47,527	47,527	100%	0
Total Revenues Shares	331,410	331,410	446,156	135%	103,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,800	225,800	221,268	98%	60,691
Non Wage	58,082	58,082	38,646	67%	13,410
Development Expenditure					
Domestic Development	47,527	47,527	47,527	100%	23,763
External Financing	0	0	0	0%	0
Total Expenditure	331,410	331,410	307,442	93%	97,865
C: Unspent Balances					
Recurrent Balances			138,715		
Wage			138,715		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			138,715		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District**Quarter 4****SECTION B : Summary by Department**

The total planned annual revenue was UGX 331,410,000 of which 8,112,000 was District Unconditional grant non-wage, 225,800,000 was District Unconditional Grant Wage, 25,000,000 was locally raised revenue, 24,970,000 was Programme Conditional Grant Non-Wage and 47,527,000 was DDEG. Quarter four-planned revenue was UGX 82,852,500 and actual amount received in the quarter was 103,995,000 (31.4%). The cumulative release for the four quarters was 446,156,000 representing 135%. The relatively high revenue performance was due to release of District Unconditional Grant Wage 94,921,000 and the cumulative release stands at 359,983,000 (159%). The 110% release of 8,916,000 District Unconditional Grant Non-wage also led to high revenue. There was no local revenue in the quarter four. The expenditure for quarter four was 97,865,000 of which 60,691,000 was wage, 13,410,000 was non-wage and 23,763,000 was development expenditure. The cumulative expenditure stands at 307,442,000.

Reasons for unspent balances on the bank account

The unspent balance for the fourth quarter stands at 138,715,000 all of which was for District Unconditional Grant Wage. The reason for unspent balance was due to non-recruitment of critical staff such Forestry Officer, Senior Land Management Officer and District Natural Resources Officer.

Highlights of physical performance by end of the quarter

Conducted District Physical Planning Committee Meeting.
Delivered District Physical Planning Committee Minutes to MLHUD.
Approved the Sub County Physical Development Plans of Palorinya and Itula Sub Counties.
Presented the District Physical Development Plan to National Physical Planning Board.
Community sensitization on Land registration and Dispute resolution.
Prepared 8 Land Application Files (LAFs) and submitted the 8 files to the Arua Mzone after approval by the District Land Board.
Issued 340 land titles to the households of Yenga and Palorinya parishes in Palorinya Sub County.
Conducted two Monitoring and evaluation of environmental compliance.
Participated in monitoring of implementation of ESMPs of ongoing sub projects.
Commemorated the World Environment Day, Day of African Child and World Refugee Day.
Participated in two-sector coordination meetings.
Attended workshop organized by FAO at Luweero on mainstreaming gender in forestry.
Conducted one forestry inspection.

VOTE: 913 Obongi District

Quarter 4

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	137,361	93%	36,013
District Unconditional Grant Non-Wage	7,408	7,408	7,387	100%	1,831
District Unconditional Grant Wage	115,823	115,823	115,823	100%	31,219
Locally Raised Revenues	12,400	12,400	2,299	19%	0
Programme Conditional Grant - Non Wage Recurrent	11,851	11,851	11,851	100%	2,963
Development Revenues	437,759	437,759	78,956	18%	3,312
External Financing	236,255	236,255	69,193	29%	0
Other Transfers from Central Government	201,504	201,504	9,763	5%	3,312
Total Revenues Shares	585,241	585,241	216,317	37%	39,325

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	115,823	115,823	72,548	63%	16,250
Non Wage	31,659	31,659	21,537	68%	8,858
Development Expenditure					
Domestic Development	201,504	201,504	0	0%	0
External Financing	236,255	236,255	79176.957	34%	3,315
Total Expenditure	585,241	585,241	173,261	30%	28,423

C: Unspent Balances

Recurrent Balances					
Wage			43,276		
Non Wage			0		
Development Balances					
Domestic Development			9,763		
External Financing			-9,984		
Total Unspent			43,055		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District**Quarter 4****SECTION B : Summary by Department**

The department has a total budget of UGX 585,241,000/= of which 7,408,000 is District Un conditional Grant Non-wage, 115,823,000 is wage, 12,400,000 is LR, 11,851,000 is Programme CG-NW Recurrent, 236,255,000 is External Financing, 201,504,000 is other Government Transfers. The Department planned cumulatively to spend UGX a total budget of UGX 585,241,000 but the actual cumulative expenditure of the department is UGX 173,261,000 accounting for 30% of the budget. The low expenditure was due to the low performance of Local Revenue, External Financing and other Government transfers that goes directly to the UWEP and YLP groups without passing through the district vote account.

Reasons for unspent balances on the bank account

The Total Unspent balance is UGX 43,055,000/= of which 43,276,000/= is wage as a result of non recruitment of 3 CDOs of Palorinya, Ewafa Sub Counties, and Obongi Town Council as well as Probation Officer. The -221,000/= is Development balances which arose due to wrongly charging the funds by finance department. The -9,984,000/= was the external funds released under UNFPA through the Ministry of Gender, Labour and Social development in First Quarter and yet the funds were not coded in the budget and ended up being wrongly charged under Development.

Highlights of physical performance by end of the quarter

The Department spent the funds to train the YLP/UWEP groups funded, support the offices of RDC, DISO, DPC, DWC, DYC, and sector experts to monitor UWEP/YLP groups, facilitated the SPSWO to follow up VAC cases in the community, visited the Children Remand Home, settled a baby in Moyo Babies' Home, submitted YLP/UWEP files to the MGLSD, supported the CDOs to generate proposals under UWEP, YLP, NSG, SEGOP. Facilitated the DWC to mobilize the women to benefit from GROW, facilitated the meeting of Older Persons and Disability Councils, facilitated the SLO to monitor the work places. Provision of technical support to the cultural institutions. Cultural meeting held and laid the Aliba cultural institution. Trained the NSG/DEGOP groups in financial management and group dynamics. Conducted monitoring of 07 PWD groups and 03 SEGOP groups. Targeted 44 SAGE beneficiaries for enrollment.

VOTE: 913 Obongi District

Quarter 4

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	170,620	87%	37,087
District Unconditional Grant Non-Wage	40,248	40,248	37,444	93%	7,258
District Unconditional Grant Wage	107,315	107,315	107,315	100%	26,829
Locally Raised Revenues	48,800	48,800	25,861	53%	3,000
Development Revenues	207,092	207,092	170,235	82%	0
District Discretionary Equalisation Development Grant	11,882	11,882	11,882	100%	0
External Financing	195,210	195,210	158,353	81%	0
Total Revenues Shares	403,455	403,455	340,855	84%	37,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,315	107,315	56,334	52%	23,468
Non Wage	89,048	89,048	60,305	68%	9,258
Development Expenditure					
Domestic Development	11,882	11,882	11,882	100%	3,123
External Financing	195,210	195,210	144,757	74%	27,058
Total Expenditure	403,455	403,455	273,278	68%	62,906
C: Unspent Balances					
Recurrent Balances			53,981		
Wage			50,982		
Non Wage			3,000		
Development Balances			13,596		
Domestic Development			0		
External Financing			13,596		
Total Unspent			67,577		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District**Quarter 4****SECTION B : Summary by Department**

The planning department had total budget of UGX 403,455,000 of which UGX 107,315,000 was District Unconditional Grant wages, UGX 40,248,000 was District Unconditional grant non-wage, UGX 28,800,000 is locally raised revenue, and UGX 11,882,000 is DDEG and external financing of UGX 195,210,000 from UNHCR and WFP

Total planned revenue was UGX 403,455,000 cumulative receipt to date is UGX 340,855,000 accounting for 84%, quarter 4 planned revenue was UGX 100,863,750, actual receipt was UGX 37,087,000 accounting for 37%. . The low performance was due to none release of WFP, low performance of LR and release of DDEG in only 1st to 3rd quarter

Total planned expenditure was UGX 403,455,000, cumulative expenditure was UGX 273,278,000 (68%), quarter 4 planned expenditure was UGX 100,863,750, and the actual expenditure was UGX 62,906,000 accounting for 62.4%. The low expenditure was due to the reduction of salaries for District Planner from the Science cadre to management, none release of WFP

Reasons for unspent balances on the bank account

Total unspent balance of UGX 67,577,000 of which UGX 50,982,000 was wages due to downsizing of salary for the District Planner to Administrative cadre, UGX 3,000,000 non-wage recurrent due to delayed processing of requisitions
UGX 13,596,000 is external financing due to system error but actually the service provider acknowledged the receipt of the money

Highlights of physical performance by end of the quarter

Training of SMC, PTA and Head teachers in strategic plan development
Data Collections on PDMIS, review meetings on implementation and support supervision
Joint monitoring and support supervision in education service delivery in Obongi DLG
Preparation of Draft and final budget for FY 20204/2025
Conducted 2 DTTPC meetings and cumulatively 12 DTTPC meetings conducted
Monitoring of roads and education service delivery
Monitoring of renovation of Palorinya HC III
Study tour in Terego
Attended 8 regional, and national meetings in Kampala, Entebbe, Jinja Arua, and Gulu

VOTE: 913 Obongi District

Quarter 4

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	44,583	70%	11,880
District Unconditional Grant Non-Wage	6,469	6,469	6,469	100%	1,618
District Unconditional Grant Wage	30,524	30,524	30,524	100%	8,917
Locally Raised Revenues	26,800	26,800	7,590	28%	1,346
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,793	63,793	44,583	70%	11,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,524	30,524	29,158	96%	7,551
Non Wage	33,269	33,269	14,059	42%	3,648
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,793	63,793	43,217	68%	11,199
C: Unspent Balances					
Recurrent Balances			1,366		
Wage			1,366		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,366		

Summary of Department Revenues and Expenditure by Source

Internal Audit department had planned total revenue of Uganda Shillings 63,793,000 and actual amount released was Uganda Shillings 44,583,000 (701%). The low performance was due to limited release of Locally raised revenue. The planned expenditure was Uganda Shillings 63,793,000 and actual expenditure incurred was Uganda Shillings 43,620,000 (680%). The low expenditure was due to limited staffing in the department

Reasons for unspent balances on the bank account

VOTE: 913 Obongi District

Quarter 4

SECTION B : Summary by Department

The total unspent balance was Uganda Shillings 963 ,000 of which Uganda Shillings 963 000 was wage non payment of duty allowance Governments

Highlights of physical performance by end of the quarter

One quarterly departmental audit conducted,3 Primary Schools, 4 Health Facilities and 2 Sub-counties audited and report prepared
1 Quarterly Human Resource , Procurement and asset audit conducted, One special audit on tractor conducted

VOTE: 913 Obongi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,965	119,965	97,826	82%	23,977
District Unconditional Grant Non-Wage	4,500	4,500	4,500	100%	1,125
District Unconditional Grant Wage	80,167	80,167	80,495	100%	20,369
Locally Raised Revenues	27,200	27,200	4,733	17%	458
Programme Conditional Grant - Non Wage Recurrent	8,098	8,098	8,098	100%	2,024
Development Revenues	37,210	37,210	0	0%	0
External Financing	37,210	37,210	0	0%	0
Total Revenues Shares	157,175	157,175	97,826	62%	23,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,167	80,167	32,698	41%	9,760
Non Wage	39,798	39,798	17,331	44%	4,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	37,210	37,210	0	0%	0
Total Expenditure	157,175	157,175	50,029	32%	14,511
C: Unspent Balances					
Recurrent Balances			47,797		
Wage			47,797		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			47,797		

Summary of Department Revenues and Expenditure by Source

VOTE: 913 Obongi District

Quarter 4**SECTION B : Summary by Department**

The department Trade Industry and Local Economic Development had a total budget of UGX 157,175,000 of which UGX 80,167,000 was District Unconditional Grant wages, UGX 4,500,000 was District Unconditional grant non-wage, UGX 27,200,000 was locally raised revenue, and external financing of UGX 37,120,000 from WFP, Total planned revenue was UGX 157,175,000 , and cumulative release was UGX 97,826,000 . The low performance was due to non-release external financing by WFP and low release of Local Revenue. Total planned expenditure was UGX 157,175,000. Quarter four planned expenditure was UGX 39,293,750 and the actual expenditure was 14,511,000 accounting for 32 %

Reasons for unspent balances on the bank account

Total unspent balance of UGX 47,797,000 was wages due delayed recruitment of DCO and PCO

Highlights of physical performance by end of the quarter

1. Conducted Public, Private Partnership Dialogue with the business Association on business registration.
2. Updated the business register of district.
3. Produced Flyers to market hospitality centers like hotels both in Obongi and West Nile districts.
4. Setting of market management Committees of Ndiridiri market
5. Attended the tourism Expo and conducted tourism promotion activities of tour to the tourism sites

VOTE: 913 Obongi District**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

3	3	Delivered as planned
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

1	1	Delivered as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	616,700	186,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	266,154	287
221001 Advertising and Public Relations	10,000	800
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	262
221011 Printing, Stationery, Photocopying and Binding	40,382	2,598
221012 Small Office Equipment	4,300	621
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,740	450
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	3,882
227004 Fuel, Lubricants and Oils	142,070	4,152

VOTE: 913 Obongi District**Quarter 4****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	41,730	4,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,891	109
228004 Maintenance-Other Fixed Assets	65	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
273104 Pension	35,543	16,904
273105 Gratuity	68,254	117,503
312121 Non-Residential Buildings - Acquisition	2,649,749	0
312412 Cultivated Plants - Acquisition	3,974,623	2,090
Total for Budget Output	8,258,190	341,188
Wage	616,700	186,659
Non-Wage	246,941	152,152
GoU Dev	7,346,176	2,378
Ext Finance	48,373	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	123,532
Total for Budget Output	0	123,532
Wage	0	0
Non-Wage	0	98,771
GoU Dev	0	24,761
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 913 Obongi District**Quarter 4****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		<i>UShs Thousand</i>
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	464,720
Wage	616,700	186,659
Non-Wage	529,003	250,923
GoU Dev	7,395,698	27,139
Ext Finance	48,373	0

VOTE: 913 Obongi District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

District Revenue Register developed and updated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	1,029
221011 Printing, Stationery, Photocopying and Binding	6,447	685
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	3,000	375
Total for Budget Output	15,447	2,214
Wage	0	0
Non-Wage	15,447	2,214
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	520
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	250
Total for Budget Output	8,221	895
Wage	0	0
Non-Wage	8,221	895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 913 Obongi District

Quarter 4

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		

Monthly Invoices for salaries and transfers to contractors, NA
lower Local Governments, Health Centres and Schools
prepared

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	59	
Total for Budget Output	30,000	59	
Wage	0	0	
Non-Wage	30,000	59	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250	
221008 Information and Communication Technology Supplies.	500	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	286	
222001 Information and Communication Technology Services.	750	125	
227001 Travel inland	4,197	479	
Total for Budget Output	8,447	1,390	
Wage	0	0	
Non-Wage	8,447	1,390	
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**

3 monthly supervision of Assistant Accountants and Senior NA
Assistant Accountants

VOTE: 913 Obongi District**Quarter 4****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,173	224
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,500	500
Total for Budget Output	7,673	724
Wage	0	0
Non-Wage	7,673	724
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	142,565	35,927
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,132	251
212103 Incapacity benefits (Employees)	800	150
221003 Staff Training	1,500	250
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	980	190
221011 Printing, Stationery, Photocopying and Binding	3,000	230
221012 Small Office Equipment	500	17
221014 Bank Charges and other Bank related costs	333	0
222001 Information and Communication Technology Services.	800	150
227001 Travel inland	10,899	613
227004 Fuel, Lubricants and Oils	9,805	3,199
228002 Maintenance-Transport Equipment	5,000	3,571
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312235 Furniture and Fittings - Acquisition	11,882	860
Total for Budget Output	190,696	45,658
Wage	142,565	35,927
Non-Wage	36,249	8,871

VOTE: 913 Obongi District**Quarter 4***Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	11,882
	Ext Finance	0
	Total for Department	260,483
	Wage	142,565
	Non-Wage	106,036
	GoU Dev	11,882
	Ext Finance	0
		860
		35,927
		14,153
		50,940

VOTE: 913 Obongi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
2 Meetings of District Service Commission held	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,398
221002 Workshops, Meetings and Seminars	7,000	2,520
221004 Recruitment Expenses	16,300	7,150
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,200	849
Total for Budget Output	31,800	11,917
Wage	0	0
Non-Wage	31,800	11,917
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 NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,560	966
221002 Workshops, Meetings and Seminars	9,480	5,258
227001 Travel inland	10,052	3,966
Total for Budget Output	24,092	10,190
Wage	0	0
Non-Wage	24,092	10,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 4

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		
2	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,400	1,536	
Total for Budget Output	7,400	1,536	
Wage	0	0	
Non-Wage	7,400	1,536	
GoU Dev	0	0	
Ext Finance	0	0	

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

2 Sittings of the District Council held ancedd minutes produ NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	237,508	80,047	
211105 Ex-Gratia for Political leaders.	19,982	5,462	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,862	6,350	
221002 Workshops, Meetings and Seminars	4,293	0	
221012 Small Office Equipment	1,050	522	
221017 Membership dues and Subscription fees.	600	0	
227001 Travel inland	23,650	1,538	
227004 Fuel, Lubricants and Oils	9,500	8,541	
228002 Maintenance-Transport Equipment	6,800	4,000	
273102 Incapacity, death benefits and funeral expenses	400	0	
Total for Budget Output	352,645	106,459	
Wage	237,508	80,047	
Non-Wage	115,137	26,412	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N/A

VOTE: 913 Obongi District**Quarter 4****Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	69,217
Total for Budget Output	0	69,217
Wage	0	0
Non-Wage	0	69,217
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,200	820
221002 Workshops, Meetings and Seminars	8,882	1,195
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	7,820	1
Total for Budget Output	23,402	2,015
Wage	0	0
Non-Wage	23,402	2,015
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,339	201,334
Wage	237,508	80,047
Non-Wage	201,831	121,287
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District**Quarter 4****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	7,031
312139 Other Structures - Acquisition	0	84,377
Total for Budget Output	0	91,408
Wage	0	0
Non-Wage	0	0
GoU Dev	0	91,408
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	520,500	124,090
221002 Workshops, Meetings and Seminars	0	4,000
221008 Information and Communication Technology Supplies.	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500
222001 Information and Communication Technology Services.	0	1,600
224003 Agricultural Supplies and Services	0	5,001
227001 Travel inland	0	24,615
227004 Fuel, Lubricants and Oils	0	12,017
228002 Maintenance-Transport Equipment	0	9,901
Total for Budget Output	520,500	182,225
Wage	520,500	124,090
Non-Wage	0	53,134
GoU Dev	0	5,001

VOTE: 913 Obongi District**Quarter 4****Department: 040 Production and Marketing**

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

3	16	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	201,210	108,432
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	19,559	500
221008 Information and Communication Technology Supplies.	1,050	359
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,250	485
221012 Small Office Equipment	1,250	50
222001 Information and Communication Technology Services.	1,050	0
224003 Agricultural Supplies and Services	13,320	0
227001 Travel inland	25,896	540
227004 Fuel, Lubricants and Oils	4,590	1,707
228002 Maintenance-Transport Equipment	6,450	6,300
Total for Budget Output	277,025	118,373
Wage	201,210	108,432
Non-Wage	20,000	9,942
GoU Dev	0	0
Ext Finance	55,815	0

Budget Output: 000089 Climate Change Mitigation

N/A

VOTE: 913 Obongi District**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,119
Total for Budget Output	0	2,119
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,119
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	10,000
225204 Monitoring and Supervision of capital work	0	750
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	1,766
Total for Budget Output	0	15,516
Wage	0	0
Non-Wage	0	15,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	797,525	409,642
Wage	721,710	232,522
Non-Wage	20,000	78,591
GoU Dev	0	98,529
Ext Finance	55,815	0

VOTE: 913 Obongi District**Quarter 4****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.		
4		Delivered as planned
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
215		Delivered as in the planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,115,410	748,262	
263308 Sector Conditional Grant (Non-Wage)	303,474	75,868	
Total for Budget Output	3,418,884	824,130	
Wage	3,115,410	748,262	
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**

1	NA	No resources
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	500	250	
221002 Workshops, Meetings and Seminars	16,220	1,750	
221009 Welfare and Entertainment	1,500	375	
221011 Printing, Stationery, Photocopying and Binding	3,595	899	
221012 Small Office Equipment	1,474	369	
222001 Information and Communication Technology Services.	9,600	400	
225204 Monitoring and Supervision of capital work	10,025	3,364	
227001 Travel inland	26,292	2,834	

VOTE: 913 Obongi District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,509	5,255
228001 Maintenance-Buildings and Structures	90,226	89,027
228002 Maintenance-Transport Equipment	16,769	3,193
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	250
Total for Budget Output	189,209	107,965
Wage	0	0
Non-Wage	58,959	15,574
GoU Dev	130,251	92,391
Ext Finance	0	0

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

2 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	217,193	9,001	
221011 Printing, Stationery, Photocopying and Binding	8,600	0	
222001 Information and Communication Technology Services.	127,020	0	
227001 Travel inland	740,100	77,511	
227004 Fuel, Lubricants and Oils	47,124	5,390	
273101 Medical expenses (To general public)	183,997	0	
Total for Budget Output	1,324,034	91,901	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	1,324,034	91,901	
Total for Department	4,932,127	1,023,996	
Wage	3,115,410	748,262	
Non-Wage	362,433	91,442	
GoU Dev	130,251	92,391	
Ext Finance	1,324,034	91,901	

VOTE: 913 Obongi District**Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	662,224
Total for Budget Output	2,458,042	662,224
Wage	2,458,042	662,224
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**

207369.583333	NA	All the 24 primary schools and 2 secondary schools provided capitation grant in quarter four.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	535,192	175,912
Total for Budget Output	535,192	175,912
Wage	0	0
Non-Wage	535,192	175,912
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 913 Obongi District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	191,868	64,851
Total for Budget Output	191,868	64,851
Wage	0	0
Non-Wage	191,868	64,851
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	628,956	376,555
Total for Budget Output	628,956	376,555
Wage	628,956	376,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,640	1,320
227001 Travel inland	23,296	4,348
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	400	200
Total for Budget Output	27,336	6,368
Wage	0	0
Non-Wage	16,336	6,368
GoU Dev	11,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

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

Construction of Gopele Seed Secondary School roofing completed.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	135,560	127,740
312121 Non-Residential Buildings - Acquisition	465,782	313,514
Total for Budget Output	601,342	441,254
Wage	0	0
Non-Wage	0	0
GoU Dev	601,342	441,254
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 913 Obongi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Asset Registers for each School updated.	NA	School Asset registers updated.

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
One Gopele Secondary School Constructed in Gimara Sub-County.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	115,603	21,378	
212103 Incapacity benefits (Employees)	1,000	498	
221008 Information and Communication Technology Supplies.	1,300	975	
221011 Printing, Stationery, Photocopying and Binding	2,853	1,878	
221012 Small Office Equipment	147	0	
222001 Information and Communication Technology Services.	2,700	2,039	
227001 Travel inland	10,638	5,092	
227004 Fuel, Lubricants and Oils	4,000	2,513	
228001 Maintenance-Buildings and Structures	100,538	76,176	
228002 Maintenance-Transport Equipment	10,000	7,460	
273102 Incapacity, death benefits and funeral expenses	1,000	0	
Total for Budget Output	249,779	118,009	
	Wage	115,603	21,378
	Non-Wage	134,176	96,631
	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		
1	NA	Kids Athletics competition conducted in quarter four.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	500	375	
222001 Information and Communication Technology Services.	1,200	900	

VOTE: 913 Obongi District**Quarter 4****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,300	14,626
227004 Fuel, Lubricants and Oils	1,500	1,125
228002 Maintenance-Transport Equipment	1,500	750
Total for Budget Output	32,000	20,776
Wage	0	0
Non-Wage	32,000	20,776
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	1,865,949
Wage	3,202,601	1,060,156
Non-Wage	909,572	364,538
GoU Dev	612,342	441,254
Ext Finance	171,000	0

VOTE: 913 Obongi District**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	662,632	0
Total for Budget Output	662,632	0
Wage	0	0
Non-Wage	662,632	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	4,000	2,760
221003 Staff Training	6,100	4,455
221008 Information and Communication Technology Supplies.	3,000	2,125
221009 Welfare and Entertainment	4,000	1,895
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	1,500	1,500
223004 Guard and Security services	2,400	2,100
223005 Electricity	1,000	1,000
223006 Water	1,000	969
227001 Travel inland	105,246	48,145
227004 Fuel, Lubricants and Oils	323,854	323,854
228001 Maintenance-Buildings and Structures	2,000	1,235

VOTE: 913 Obongi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	45,000	44,298
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	292,159	279,306
312131 Roads and Bridges - Acquisition	201,740	177,155
Total for Budget Output	1,000,000	897,797
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	897,797
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 NA

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

7 7 Delivered as Planned

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	240,600	55,776	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,108	18,830	
224010 Protective Gear	2,000	40	
227004 Fuel, Lubricants and Oils	4,500	4,500	
Total for Budget Output	300,208	79,146	
Wage	240,600	55,776	
Non-Wage	59,608	23,370	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

N/A

VOTE: 913 Obongi District**Quarter 4****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		<i>UShs Thousand</i>
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,200	19,996
221001 Advertising and Public Relations	6,000	4,134
221002 Workshops, Meetings and Seminars	35,000	38,748
221003 Staff Training	3,600	4,500
221008 Information and Communication Technology Supplies.	2,400	2,450
221011 Printing, Stationery, Photocopying and Binding	10,100	11,600
221012 Small Office Equipment	2,500	3,010
225204 Monitoring and Supervision of capital work	0	6,756
227001 Travel inland	64,896	42,592
227004 Fuel, Lubricants and Oils	42,450	42,449
228002 Maintenance-Transport Equipment	21,990	24,383
312121 Non-Residential Buildings - Acquisition	2,228,890	2,224,904
Total for Budget Output	2,436,026	2,425,523
Wage	0	0
Non-Wage	0	0
GoU Dev	2,436,026	2,425,523
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 4

Total for Department	4,451,857	3,402,466
Wage	240,600	55,776
Non-Wage	775,231	23,370
GoU Dev	3,436,026	3,323,319
Ext Finance	0	0

VOTE: 913 Obongi District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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**

02 New water sources developed NA

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

01 Quarterly Data collection on functionality of water points and its management committee and analysis conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	18,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,200
221002 Workshops, Meetings and Seminars	18,396	5,026
221008 Information and Communication Technology Supplies.	242	62
221009 Welfare and Entertainment	800	545
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,030	1,000
225204 Monitoring and Supervision of capital work	20,236	8,106
227001 Travel inland	29,107	16,447
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	9,608	3,244
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	74,693
312139 Other Structures - Acquisition	116,426	71,693
Total for Budget Output	432,326	204,460
Wage	80,400	18,945
Non-Wage	63,676	26,836
GoU Dev	215,251	152,740
Ext Finance	73,000	5,939
Total for Department	432,326	204,460

VOTE: 913 Obongi District

Quarter 4

Wage	80,400	18,945
Non-Wage	63,676	26,836
GoU Dev	215,251	152,740
Ext Finance	73,000	5,939

VOTE: 913 Obongi District**Quarter 4****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,382	4,096
227001 Travel inland	6,588	1,814
227004 Fuel, Lubricants and Oils	2,000	1,250
Total for Budget Output	24,970	7,160
Wage	0	0
Non-Wage	24,970	7,160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221012 Small Office Equipment	245	123
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	5,312	1,344
227004 Fuel, Lubricants and Oils	1,800	1,400
228002 Maintenance-Transport Equipment	455	228
312231 Office Equipment - Acquisition	47,527	23,763
Total for Budget Output	55,639	26,858
Wage	0	0
Non-Wage	8,112	3,095
GoU Dev	47,527	23,763

VOTE: 913 Obongi District**Quarter 4****Department: 090 Natural Resources**

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

SubProgramme: 03 Water Resources Management**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	225,800	60,691
221002 Workshops, Meetings and Seminars	7,300	515
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	1,900
228001 Maintenance-Buildings and Structures	5,172	0
228002 Maintenance-Transport Equipment	1,545	741
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Budget Output	250,800	63,847
Wage	225,800	60,691
Non-Wage	25,000	3,156
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,410	97,865
Wage	225,800	60,691
Non-Wage	58,082	13,410
GoU Dev	47,527	23,763
Ext Finance	0	0

VOTE: 913 Obongi District**Quarter 4****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 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	437
Total for Budget Output	1,000	437
Wage	0	0
Non-Wage	1,000	437
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

1 NA

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	3,315
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	3,315
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	236,255	3,315

VOTE: 913 Obongi District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

1 NA

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

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,408	1,564
221008 Information and Communication Technology Supplies.	2,103	934
221011 Printing, Stationery, Photocopying and Binding	800	417
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	15,105	3,633
227004 Fuel, Lubricants and Oils	5,143	1,182
228002 Maintenance-Transport Equipment	4,000	692
263310 Sector Development Grant	201,504	0
Total for Budget Output	232,163	8,421
Wage	0	0
Non-Wage	30,659	8,421
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	16,250
Total for Budget Output	115,823	16,250
Wage	115,823	16,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	585,241	28,423

VOTE: 913 Obongi District**Quarter 4**

Wage	115,823	16,250
Non-Wage	31,659	8,858
GoU Dev	201,504	0
Ext Finance	236,255	3,315

VOTE: 913 Obongi District**Quarter 4****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		
2 HIV/AIDS training sessions conducted	0	Lack of funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	931
Total for Budget Output	20,000	931
Wage	0	0
Non-Wage	20,000	931
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.**

1	1	Delivered as planned
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

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

1	1	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	107,315	23,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	44
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	98,513	4,347
221008 Information and Communication Technology Supplies.	8,500	1,523
221009 Welfare and Entertainment	2,693	79
221011 Printing, Stationery, Photocopying and Binding	15,085	5,999
221012 Small Office Equipment	800	300

VOTE: 913 Obongi District**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	13,680	4,891
227001 Travel inland	75,032	10,081
227004 Fuel, Lubricants and Oils	1,767	0
228002 Maintenance-Transport Equipment	2,500	1,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	520
228004 Maintenance-Other Fixed Assets	15,000	9,024
Total for Budget Output	383,455	61,975
Wage	107,315	23,468
Non-Wage	69,048	8,327
GoU Dev	11,882	3,123
Ext Finance	195,210	27,058
Total for Department	403,455	62,906
Wage	107,315	23,468
Non-Wage	89,048	9,258
GoU Dev	11,882	3,123
Ext Finance	195,210	27,058

VOTE: 913 Obongi District**Quarter 4****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

1 Quarterly Departmental audit conducted

1 Quarterly Departmental audit conducted

Limited release

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,524	7,551
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	1,470	365
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	1,033
227004 Fuel, Lubricants and Oils	4,000	1,750
228002 Maintenance-Transport Equipment	2,400	0
Total for Budget Output	63,793	11,199
Wage	30,524	7,551
Non-Wage	33,269	3,648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,793	11,199
Wage	30,524	7,551
Non-Wage	33,269	3,648
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Tourism tours to be conducted 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	250
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	4,500	500
Wage	0	0
Non-Wage	4,500	500
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

4 trainings on financial Literacy 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	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	26,780	793
227004 Fuel, Lubricants and Oils	3,000	708

VOTE: 913 Obongi District

Quarter 4

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 2,001
	Wage	0 0
	Non-Wage	18,500 2,001
	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 Profiling of enterprises in to the District MSME data base NA

PIAP Output: 07030201 Product and market information systems developed

1 Update of the Marketing information system NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,167	9,760
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	1,350
227004 Fuel, Lubricants and Oils	1,898	274
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	125
Total for Budget Output	96,965	12,010
Wage	80,167	9,760
Non-Wage	16,798	2,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,175	14,511
Wage	80,167	9,760
Non-Wage	39,798	4,750
GoU Dev	0	0
Ext Finance	37,210	0

VOTE: 913 Obongi District**Quarter 4****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: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

NA	3	Delivered as planned
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared	1	Delivered as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	616,700	612,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	266,154	7,921
221001 Advertising and Public Relations	10,000	4,500
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	1,680
221009 Welfare and Entertainment	12,474	764
221011 Printing, Stationery, Photocopying and Binding	40,382	10,392
221012 Small Office Equipment	4,300	2,000
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,740	1,700
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

VOTE: 913 Obongi District**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	139,932	35,852
227004 Fuel, Lubricants and Oils	142,070	12,070
228002 Maintenance-Transport Equipment	41,730	7,708
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,891	436
228004 Maintenance-Other Fixed Assets	65	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
273104 Pension	35,543	47,344
273105 Gratuity	68,254	117,503
312121 Non-Residential Buildings - Acquisition	2,649,749	0
312412 Cultivated Plants - Acquisition	3,974,623	1,595,098
Total for Budget Output	8,258,190	2,457,684
Wage	616,700	612,715
Non-Wage	246,941	241,949
GoU Dev	7,346,176	1,603,019
Ext Finance	48,373	0

Budget Output: 000014 Administrative and Support Services

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	365,452
Total for Budget Output	0	365,452
Wage	0	0
Non-Wage	0	315,929
GoU Dev	0	49,522
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery**

VOTE: 913 Obongi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	331,584	0
Total for Budget Output	331,584	0
Wage	0	0
Non-Wage	282,062	0
GoU Dev	49,522	0
Ext Finance	0	0
Total for Department	8,589,774	2,823,135
Wage	616,700	612,715
Non-Wage	529,003	557,879
GoU Dev	7,395,698	1,652,542
Ext Finance	48,373	0

VOTE: 913 Obongi District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

District Revenue Register developed and updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	3,500
221011 Printing, Stationery, Photocopying and Binding	6,447	6,447
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	3,000	1,500
Total for Budget Output	15,447	11,697
Wage	0	0
Non-Wage	15,447	11,697
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	1,000
Total for Budget Output	8,221	3,500
Wage	0	0
Non-Wage	8,221	3,500

VOTE: 913 Obongi District

Quarter 4

Department: 020 Finance

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

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

Monthly Invoices for salaries and transfers to contractors, lower Local Governments, Health Centres and Schools prepared

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500	
221008 Information and Communication Technology Supplies.	500	352	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
222001 Information and Communication Technology Services.	750	500	
227001 Travel inland	4,197	1,726	
Total for Budget Output	8,447	4,078	
Wage	0	0	
Non-Wage	8,447	4,078	
GoU Dev	0	0	

VOTE: 913 Obongi District

Quarter 4

Department: 020 Finance

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

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

3 monthly supervision of Assistant Accountants and Senior Assistant Accountants

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)	1,173	449
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,500	4,500
Total for Budget Output	7,673	4,949
Wage	0	0
Non-Wage	7,673	4,949
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	142,565	105,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,132	500
212103 Incapacity benefits (Employees)	800	300
221003 Staff Training	1,500	1,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	980	380
221011 Printing, Stationery, Photocopying and Binding	3,000	980
221012 Small Office Equipment	500	17
221014 Bank Charges and other Bank related costs	333	994
222001 Information and Communication Technology Services.	800	375

VOTE: 913 Obongi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,899	7,867
227004 Fuel, Lubricants and Oils	9,805	9,803
228002 Maintenance-Transport Equipment	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312235 Furniture and Fittings - Acquisition	11,882	7,014
Total for Budget Output	190,696	139,805
Wage	142,565	105,075
Non-Wage	36,249	27,717
GoU Dev	11,882	7,014
Ext Finance	0	0
Total for Department	260,483	194,029
Wage	142,565	105,075
Non-Wage	106,036	81,940
GoU Dev	11,882	7,014
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

2 Meetings of District Service Commission 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	4,800	4,798
221002 Workshops, Meetings and Seminars	7,000	5,000
221004 Recruitment Expenses	16,300	16,300
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,200	1,699
Total for Budget Output	31,800	27,797
Wage	0	0
Non-Wage	31,800	27,797
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	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,560	1,938
221002 Workshops, Meetings and Seminars	9,480	7,535
227001 Travel inland	10,052	7,932
Total for Budget Output	24,092	17,405

VOTE: 913 Obongi District**Quarter 4****Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,400	5,400
Total for Budget Output	7,400	5,400
	Wage	0
	Non-Wage	5,400
	GoU Dev	0
	Ext Finance	0

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

2 Sittings of the District Council held ancedd minutes produ

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,508	196,139
211105 Ex-Gratia for Political leaders.	19,982	19,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,862	24,945
221002 Workshops, Meetings and Seminars	4,293	0
221012 Small Office Equipment	1,050	1,047
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	23,650	23,650
227004 Fuel, Lubricants and Oils	9,500	8,901
228002 Maintenance-Transport Equipment	6,800	4,000

VOTE: 913 Obongi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	352,645	278,663
Wage	237,508	196,139
Non-Wage	115,137	82,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	143,337
Total for Budget Output	0	143,337
Wage	0	0
Non-Wage	0	143,337
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,200	3,199
221002 Workshops, Meetings and Seminars	8,882	4,780

VOTE: 913 Obongi District**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	7,820	3,722
Total for Budget Output	23,402	11,701
Wage	0	0
Non-Wage	23,402	11,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,339	484,302
Wage	237,508	196,139
Non-Wage	201,831	288,163
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	7,031
312139 Other Structures - Acquisition	0	84,377
Total for Budget Output	0	91,408
Wage	0	0
Non-Wage	0	0
GoU Dev	0	91,408
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	520,500	484,703
221002 Workshops, Meetings and Seminars	0	16,000
221008 Information and Communication Technology Supplies.	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000
222001 Information and Communication Technology Services.	0	2,000
224003 Agricultural Supplies and Services	0	18,501
227001 Travel inland	0	58,000
227004 Fuel, Lubricants and Oils	0	20,175
228002 Maintenance-Transport Equipment	0	20,180
Total for Budget Output	520,500	623,559

VOTE: 913 Obongi District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	520,500 484,703
	Non-Wage	0 120,355
	GoU Dev	0 18,501
	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

3

16

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	197,987
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	19,559	2,000
221008 Information and Communication Technology Supplies.	1,050	1,000
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,250	1,800
221012 Small Office Equipment	1,250	200
222001 Information and Communication Technology Services.	1,050	0
224003 Agricultural Supplies and Services	13,320	9,109
227001 Travel inland	25,896	3,410
227004 Fuel, Lubricants and Oils	4,590	4,715
228002 Maintenance-Transport Equipment	6,450	6,300
Total for Budget Output	277,025	226,522
	Wage	201,210 197,987
	Non-Wage	20,000 19,425
	GoU Dev	0 9,109
	Ext Finance	55,815 0

VOTE: 913 Obongi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

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
221002 Workshops, Meetings and Seminars	0	21,094
Total for Budget Output	0	21,094
Wage	0	0
Non-Wage	0	0
GoU Dev	0	21,094
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	10,000
225204 Monitoring and Supervision of capital work	0	3,000
227001 Travel inland	0	12,000
227004 Fuel, Lubricants and Oils	0	3,016
Total for Budget Output	0	28,016
Wage	0	0
Non-Wage	0	28,016
GoU Dev	0	0
Ext Finance	0	0
Total for Department	797,525	990,599
Wage	721,710	682,690
Non-Wage	20,000	167,796
GoU Dev	0	140,113
Ext Finance	55,815	0

VOTE: 913 Obongi District**Quarter 4****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.		
	4	Delivered as planned
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	215	Delivered as in the planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,115,410	3,111,335
263308 Sector Conditional Grant (Non-Wage)	303,474	303,474
Total for Budget Output	3,418,884	3,414,809
Wage	3,115,410	3,111,335
Non-Wage	303,474	303,474
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**

5	0	No resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	16,220	7,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,595	3,595

VOTE: 913 Obongi District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,474	1,474
222001 Information and Communication Technology Services.	9,600	1,600
225204 Monitoring and Supervision of capital work	10,025	8,385
227001 Travel inland	26,292	18,135
227004 Fuel, Lubricants and Oils	10,509	10,509
228001 Maintenance-Buildings and Structures	90,226	90,226
228002 Maintenance-Transport Equipment	16,769	16,769
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,000
Total for Budget Output	189,209	160,693
Wage	0	0
Non-Wage	58,959	55,769
GoU Dev	130,251	104,924
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	217,193	24,342
221011 Printing, Stationery, Photocopying and Binding	8,600	0
222001 Information and Communication Technology Services.	127,020	0
227001 Travel inland	740,100	201,050
227004 Fuel, Lubricants and Oils	47,124	13,063
273101 Medical expenses (To general public)	183,997	0
Total for Budget Output	1,324,034	238,454
Wage	0	0
Non-Wage	0	0

VOTE: 913 Obongi District**Quarter 4***Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	238,454
	Total for Department	3,813,956
	Wage	3,111,335
	Non-Wage	359,242
	GoU Dev	104,924
	Ext Finance	238,454

VOTE: 913 Obongi District**Quarter 4****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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,458,042	2,329,060
Total for Budget Output	2,458,042	2,329,060
Wage	2,458,042	2,329,060
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	All the 24 government aided schools and 2 secondary schools received capitation grant in all the four quarters.	All the 24 primary schools and 2 secondary schools provided capitation grant in quarter four.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	535,192	535,192
Total for Budget Output	535,192	535,192
Wage	0	0
Non-Wage	535,192	535,192
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 913 Obongi District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	779,234
Total for Budget Output	0	779,234
Wage	0	0
Non-Wage	0	0
GoU Dev	0	779,234
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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
263308 Sector Conditional Grant (Non-Wage)	191,868	204,145
Total for Budget Output	191,868	204,145
Wage	0	0
Non-Wage	191,868	204,145
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

VOTE: 913 Obongi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	628,956	805,515
Total for Budget Output	628,956	805,515
Wage	628,956	805,515
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,640	2,640
227001 Travel inland	23,296	21,696
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	400	400
Total for Budget Output	27,336	25,736
Wage	0	0
Non-Wage	16,336	16,336
GoU Dev	11,000	9,400
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.	Construction of Gopele Seed Secondary School at roofing and fitting.	Construction of Gopele Seed Secondary School roofing completed.
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VOTE: 913 Obongi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	135,560	135,560
312121 Non-Residential Buildings - Acquisition	465,782	426,516
Total for Budget Output	601,342	562,076
Wage	0	0
Non-Wage	0	0
GoU Dev	601,342	562,076
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Asset Registers for each School updated.

School Asset registers updated.

School Asset registers updated.

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

One Gopele Secondary School Constructed in Gimara Sub-County.

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	115,603	98,254
212103 Incapacity benefits (Employees)	1,000	647
221008 Information and Communication Technology Supplies.	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	2,853	2,503
221012 Small Office Equipment	147	0
222001 Information and Communication Technology Services.	2,700	2,700
227001 Travel inland	10,638	12,778
227004 Fuel, Lubricants and Oils	4,000	3,350
228001 Maintenance-Buildings and Structures	100,538	100,538
228002 Maintenance-Transport Equipment	10,000	11,200
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	249,779	233,270

VOTE: 913 Obongi District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	115,603 98,254
	Non-Wage	134,176 135,016
	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. Athletic program followed. Kids Athletics competition conducted in quarter four.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	23,300	23,221
227004 Fuel, Lubricants and Oils	1,500	1,500
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	32,000	31,921
	Wage	0
	Non-Wage	32,000
	GoU Dev	0
	Ext Finance	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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	171,000	0
Total for Budget Output	171,000	0
	Wage	0

VOTE: 913 Obongi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	171,000
	Total for Department	4,895,514
	Wage	3,202,601
	Non-Wage	909,572
	GoU Dev	612,342
	Ext Finance	171,000
		5,506,148

VOTE: 913 Obongi District**Quarter 4****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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	662,632	0
Total for Budget Output	662,632	0
Wage	0	0
Non-Wage	662,632	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	6,100	6,100
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	1,500	1,500
223004 Guard and Security services	2,400	2,400
223005 Electricity	1,000	1,000
223006 Water	1,000	969

VOTE: 913 Obongi District**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	105,246	105,241
227004 Fuel, Lubricants and Oils	323,854	323,854
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	45,000	45,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	292,159	292,025
312131 Roads and Bridges - Acquisition	201,740	201,701
Total for Budget Output	1,000,000	999,791
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	999,791
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

7

Delivered as Planned

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

1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	240,600	143,021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,108	26,830
224010 Protective Gear	2,000	205
227004 Fuel, Lubricants and Oils	4,500	4,500
Total for Budget Output	300,208	174,556
Wage	240,600	143,021

VOTE: 913 Obongi District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	59,608	31,535
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

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)	18,200	29,900
221001 Advertising and Public Relations	6,000	7,348
221002 Workshops, Meetings and Seminars	35,000	51,574
221003 Staff Training	3,600	4,500
221008 Information and Communication Technology Supplies.	2,400	3,200
221011 Printing, Stationery, Photocopying and Binding	10,100	13,700
221012 Small Office Equipment	2,500	3,500
225204 Monitoring and Supervision of capital work	0	6,756

VOTE: 913 Obongi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	64,896	65,020
227004 Fuel, Lubricants and Oils	42,450	51,062
228002 Maintenance-Transport Equipment	21,990	27,113
312121 Non-Residential Buildings - Acquisition	2,228,890	2,966,134
Total for Budget Output	2,436,026	3,229,806
Wage	0	0
Non-Wage	0	0
GoU Dev	2,436,026	3,229,806
Ext Finance	0	0
Total for Department	4,451,857	4,404,153
Wage	240,600	143,021
Non-Wage	775,231	31,535
GoU Dev	3,436,026	4,229,597
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

02 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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	48,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,600
221002 Workshops, Meetings and Seminars	18,396	18,396
221008 Information and Communication Technology Supplies.	242	242
221009 Welfare and Entertainment	800	745
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,030	1,000
225204 Monitoring and Supervision of capital work	20,236	21,929
227001 Travel inland	29,107	29,107
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	9,608	8,493
263311 Transitional Development Grant	14,815	14,815
312121 Non-Residential Buildings - Acquisition	65,700	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	63,966	79,541
312139 Other Structures - Acquisition	116,426	116,426
Total for Budget Output	432,326	350,593
Wage	80,400	48,300
Non-Wage	63,676	62,475
GoU Dev	215,251	232,518
Ext Finance	73,000	7,300

VOTE: 913 Obongi District**Quarter 4**

Total for Department	432,326	350,593
Wage	80,400	48,300
Non-Wage	63,676	62,475
GoU Dev	215,251	232,518
Ext Finance	73,000	7,300

VOTE: 913 Obongi District**Quarter 4****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221012 Small Office Equipment	245	245
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	5,312	5,312
227004 Fuel, Lubricants and Oils	1,800	1,800
228002 Maintenance-Transport Equipment	455	455
312231 Office Equipment - Acquisition	47,527	47,527
Total for Budget Output	55,639	55,339

VOTE: 913 Obongi District**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,812
	GoU Dev	47,527
	Ext Finance	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,800	221,268
221002 Workshops, Meetings and Seminars	7,300	1,215
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	2,300
228001 Maintenance-Buildings and Structures	5,172	0
228002 Maintenance-Transport Equipment	1,545	2,349
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
Total for Budget Output	250,800	227,132
Wage	225,800	221,268
Non-Wage	25,000	5,864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,410	307,442
Wage	225,800	221,268
Non-Wage	58,082	38,646
GoU Dev	47,527	47,527
Ext Finance	0	0

VOTE: 913 Obongi District**Quarter 4****Department: 100 Community Based Services**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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**

1

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)	30,000	0
221002 Workshops, Meetings and Seminars	110,255	62,477
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	87,000	14,300
227004 Fuel, Lubricants and Oils	5,500	2,400
Total for Budget Output	236,255	79,177

VOTE: 913 Obongi District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	236,255
		79,177

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\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,408	3,407
221008 Information and Communication Technology Supplies.	2,103	2,103
221011 Printing, Stationery, Photocopying and Binding	800	700
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	15,105	8,305
227004 Fuel, Lubricants and Oils	5,143	2,743
228002 Maintenance-Transport Equipment	4,000	3,279
263310 Sector Development Grant	201,504	0
Total for Budget Output	232,163	20,537
	Wage	0
	Non-Wage	30,659
	GoU Dev	201,504
	Ext Finance	0

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

N / A

VOTE: 913 Obongi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	115,823	72,548
Total for Budget Output	115,823	72,548
Wage	115,823	72,548
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	585,241	173,261
Wage	115,823	72,548
Non-Wage	31,659	21,537
GoU Dev	201,504	0
Ext Finance	236,255	79,177

VOTE: 913 Obongi District**Quarter 4****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 sessions conducted	0	Lack of funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	15,358
Total for Budget Output	20,000	15,358
Wage	0	0
Non-Wage	20,000	15,358
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

7	1	Delivered as planned
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

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

1	1	Delivered as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	107,315	56,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	40,847
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	98,513	85,419

VOTE: 913 Obongi District**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	4,000
221009 Welfare and Entertainment	2,693	100
221011 Printing, Stationery, Photocopying and Binding	15,085	8,270
221012 Small Office Equipment	800	300
222001 Information and Communication Technology Services.	13,680	5,290
227001 Travel inland	75,032	39,093
227004 Fuel, Lubricants and Oils	1,767	1,767
228002 Maintenance-Transport Equipment	2,500	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	1,000
228004 Maintenance-Other Fixed Assets	15,000	13,000
Total for Budget Output	383,455	257,920
Wage	107,315	56,334
Non-Wage	69,048	44,947
GoU Dev	11,882	11,882
Ext Finance	195,210	144,757
Total for Department	403,455	273,278
Wage	107,315	56,334
Non-Wage	89,048	60,305
GoU Dev	11,882	11,882
Ext Finance	195,210	144,757

VOTE: 913 Obongi District**Quarter 4****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		
1 Quarterly Departmental audit conducted	4 Quarterly Departmental audits conducted	Limited release

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,524	29,158
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	1,470	1,468
221008 Information and Communication Technology Supplies.	1,240	1,050
221011 Printing, Stationery, Photocopying and Binding	2,160	1,450
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,999	5,992
227004 Fuel, Lubricants and Oils	4,000	3,100
228002 Maintenance-Transport Equipment	2,400	1,500
Total for Budget Output	63,793	43,717
Wage	30,524	29,158
Non-Wage	33,269	14,559
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,793	43,717
Wage	30,524	29,158
Non-Wage	33,269	14,559
GoU Dev	0	0
Ext Finance	0	0

VOTE: 913 Obongi District

Quarter 4

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	500
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	4,500	1,000
Wage	0	0
Non-Wage	4,500	1,000
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

4 trainings on financial Literacy

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	590
221002 Workshops, Meetings and Seminars	19,430	1,000
221009 Welfare and Entertainment	1,000	0

VOTE: 913 Obongi District**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,500	1,000
227001 Travel inland	26,780	3,143
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	55,710	8,733
Wage	0	0
Non-Wage	18,500	8,733
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 Profiling of enterprises in to the District MSME data base

PIAP Output: 07030201 Product and market information systems developed

1 Update of the Marketing information system

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,167	32,698
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	1,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	6,000	4,000
227004 Fuel, Lubricants and Oils	1,898	1,098
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	500

VOTE: 913 Obongi District**Quarter 4***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	40,296
Wage	80,167	32,698
Non-Wage	16,798	7,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,175	50,029
Wage	80,167	32,698
Non-Wage	39,798	17,331
GoU Dev	0	0
Ext Finance	37,210	0

VOTE: 913 Obongi District

Quarter 4

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 Q4
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 Q4
Number of budget consultative meetings undertaken	Number	4	4

SubProgramme: 04 Access to Justice**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16020103 General Administration (utilities, meetings, welfare, etc)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
An updated debt management system in place	Yes/No	Yes	

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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 913 Obongi District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Level of implementation of the annual procurement plan	Percentage	85	

VOTE: 913 Obongi District

Quarter 4

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 Q4
Number of fishers and fishing vessels licenced	Number	350	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 Q4
No. of health workers trained to deliver KP friendly	Percentage	80%	80%

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	24 Primary Government	Pupil text book ratio stand at

Service Area: 20 Secondary Education**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****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 Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	4	0

VOTE: 913 Obongi District

Quarter 4

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****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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Classroom : Pupil Ratio at	2 classroom blocks

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 Q4
Regional Sports focused schools	Percentage	Athletics and Ball Games	Primary schools participated

SubProgramme: 04 Labour and employment services**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 Q4
Amount of capitation grants to secondary schools in light of	Number	Classrooms, Science and IT	All the secondary schools

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 Q4
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 Q4
Total Length(in Km) of acces roads maintained	Number	113	113

VOTE: 913 Obongi District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
% of people (1 km rural & 200 metres urban) of an	Percentage	65%	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	100	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	100	

VOTE: 913 Obongi District

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
No of vulnerable persons provided with comprehensive	Percentage	700	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	6	6

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	28	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	1	1

VOTE: 913 Obongi District**Quarter 4****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 Q4
Number of Ugandans Visiting Tourist sites (National Parks,	Number	15	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
No. of functional information systems in place by type	Number	1	

VOTE: 913 Obongi District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
ARINGAJOBI	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 4**

<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 4**

<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: 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 4**

<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: 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 4**

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

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

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272415 Obongi Town Council					
Department: 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
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	1,300	0
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	0	1,300	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	0	700	0
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	5,006	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	100,538	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272415 Obongi Town Council					
Department: 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					
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
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

VOTE: 913 Obongi District**Quarter 4**

<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: 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: 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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272415 Obongi Town Council					
Department: 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: 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
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

VOTE: 913 Obongi District**Quarter 4**

<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: 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: 221012 Small Office Equipment					
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272415 Obongi Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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	0	27,067	0
Office Equipment and Supplies - Assorted Equipment	Natural Resources Office	District Discretionary Equalisation Development Grant	0	20,460	0
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272415 Obongi Town Council					
Department: 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - 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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272415 Obongi Town Council					
Department: 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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272415 Obongi Town Council					
Department: 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 - Allowances	Planning Department	District Discretionary Equalisation Development Grant		37,200	0
Travel Inland - Expenses	Planning	District Discretionary Equalisation Development Grant		148,680	0
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		10,000	0
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Planning epartment	District Discretionary Equalisation Development Grant		1,767	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Obongi District Local Government	External Financing United Nations High Commission for Refugees (UNHCR)		15,000	0
LCIII: 273663 Palorinya					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Palorinya Health Centre III	Programme Conditional Grant - Development		90,226	0

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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