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# VOTE: 913 Obongi District

Quarter 4

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## Terms and Conditions

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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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Leru Andrew**  
**(Accounting Officer)**

**Signed on Date: 12-10-2023**

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	600,000	406,494	68%
Discretionary Government Transfers	4,156,630	6,168,783	2,860,423	69%
Conditional Government Transfers	9,911,243	11,931,712	11,931,712	120%
Other Government Transfers	4,524,831	4,952,201	10,557,491	233%
External Financing	1,884,923	2,471,443	1,311,754	70%
<b>Total Revenues shares</b>	<b>21,077,627</b>	<b>26,124,140</b>	<b>27,067,874</b>	<b>128%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,015,056	1,112,756	863,063	85%
Tourism Development	4,250	4,250	2,425	57%
Natural Resources, Environment, Climate Change, Land And Water	630,579	701,419	503,493	80%
Private Sector Development	129,574	129,574	38,541	30%
Integrated Transport Infrastructure And Services	1,796,622	4,156,778	2,667,012	148%
Human Capital Development	10,507,731	12,942,229	9,934,108	95%
Public Sector Transformation	894,659	949,027	756,087	85%
Community Mobilization And Mindset Change	0	16,900	0	
Governance And Security	5,640,215	5,640,215	4,869,697	86%
Development Plan Implementation	458,941	470,991	263,941	58%
<b>Grand Total</b>	<b>21,077,627</b>	<b>26,124,140</b>	<b>19,898,368</b>	<b>94%</b>
Wage	8,549,740	9,216,925	8,700,869	102%
Non-Wage Recurrent	2,570,490	2,570,490	2,006,220	78%
Domestic Devt	8,072,474	11,865,283	8,115,088	101%
External Financing	1,884,923	2,471,443	1,076,190	57%

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Obongi District had a total annual budget of Uganda Shillings 26,124,140,000 and cumulative receipt was Uganda Shillings 27,067,874 000(128%). This performance was above the 100% due to high performance of Conditional Grants and Other Government Transfers such as Development Response to Displacement Impact Project. However, there were low performance from Local Revenue, Discretionary Grants and External financing. The total annual planned expenditure was Uganda Shillings 26,124,140 ,000 and actual amount spent at the end of quarter three was Uganda Shillings 19,898,368 000(94%) only. This was because some of the funds were swept into the consolidate Account especially for Seed Secondary School and USMID Project. Secondly, some of the local revenue to lower local governments were not transferred timely. Some of the pensioners were not paid gratuity and pension

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>600,000</b>	<b>600,000</b>	<b>406,494</b>	<b>68%</b>
Animal and Crop Husbandry related Levies	15,500	15,500	16,513	107%
Business licenses	33,850	33,850	22,520	67%
Liquor licenses	2,500	2,500	500	20%
Local Hotel Tax	2,000	2,000	1,611	81%
Local Services Tax-Payable By Individuals	77,200	77,200	143,573	186%
Market /Gate Charges	69,000	69,000	66,635	97%
Other fees e.g. street parking fees	348,700	348,700	56,721	16%
Other Licence fees	6,050	6,050	44,484	735%
Property related Duties/Fees	13,800	13,800	3,220	23%
Registration fees for Documents and Businesses	14,500	14,500	23,544	162%
Rent & Rates - Non-Produced Assets – from Gov't units	12,000	12,000	17,685	147%
Tax Tribunal – Court Charges and Fees	1,600	1,600	1,089	68%
Vehicle Parking Fees	3,300	3,300	8,400	255%
<b>Discretionary Government Transfers</b>	<b>4,156,630</b>	<b>6,168,783</b>	<b>2,860,423</b>	<b>69%</b>
District Discretionary Equalisation Development Grant	1,485,688	3,403,473	95,113	6%
District Unconditional Grant Non-Wage	503,913	503,913	503,913	100%
District Unconditional Grant Wage	1,904,386	1,944,386	1,975,186	104%
Urban Discretionary Equalisation Development Grant	18,295	18,295	18,295	100%
Urban Unconditional Grant Wage	219,029	273,397	242,597	111%
Urban Unconditional Non-Wage	25,320	25,320	25,320	100%
<b>Conditional Government Transfers</b>	<b>9,911,243</b>	<b>11,931,712</b>	<b>11,931,712</b>	<b>120%</b>
Programme Conditional Grant - Non Wage Recurrent	1,441,257	1,441,257	1,441,257	100%
Programme Conditional Grant - Development	1,728,846	3,176,499	3,176,499	184%
Programme Conditional Grant - Wage Recurrent	6,426,325	6,999,142	6,999,142	109%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>4,524,831</b>	<b>4,952,201</b>	<b>10,557,491</b>	<b>233%</b>
Development Response to Displacement Impacts Project (DRDIP)	4,129,327	4,129,327	6,811,466	165%
Infectious Diseases Institute (IDI)	30,000	30,000	27,543	92%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	10,000	10,000	10,320	103%
Uganda Road Fund (URF)	210,000	637,370	386,687	184%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	3,308,360	
Uganda Women Entrepreneurship Program(UWEP)	145,504	145,504	7,211	5%
Youth Livelihood Programme (YLP)	0	0	5,903	
<b>External Financing</b>	<b>1,884,923</b>	<b>2,471,443</b>	<b>1,311,754</b>	<b>70%</b>
Global Alliance for Vaccines and Immunization (GAVI)	30,000	30,000	37,530	125%
Global Fund for HIV, TB & Malaria	0	455,558	455,558	
United Nations Children Fund (UNICEF)	774,574	774,574	436,197	56%
United Nations Development Programme (UNDP)	0	130,961	108,041	
United Nations High Commission for Refugees (UNHCR)	145,000	145,000	126,195	87%
United Nations Population Fund (UNPF)	443,000	443,000	96,760	22%
World Food Programme(WFP)	242,349	242,349	0	0%
World Health Organisation (WHO)	250,000	250,000	51,473	21%
<b>Total Revenues Shares</b>	<b>21,077,627</b>	<b>26,124,140</b>	<b>27,067,874</b>	<b>128%</b>

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

Out of planned total revenue of Uganda Shillings 600,000,000, only Uganda Shillings 406,494,000(68%) was actual cumulative amount collected. The averagely low performance was due to low collections from liquor licences, other fees and court charges. Secondly, there was limited staffing at lower local government level

**Cumulative Performance for Central Government Transfers**

A total of Uganda Shillings 14,732,657,000 was planned in FY 2022-2023 two and Uganda Shillings 11,724,203,000 (79.6%) was actual disbursement. The over performance was due to release of all programme conditional grants

**Cumulative Performance for Other Government Transfers**

Obongi District Local Government received a total of Uganda Shillings 5,473,101,000 (484%) Out of total planned commulative Uganda Shillings 4,952,201,000, Uganda Shillings 10,557,491,000 (213.2%). This performance was due to over release of of DRDIP sub-project funds. However, UWEP funds and DDEG-USMID Additional financing was released from different line and this as well affected performance of Other Government transfers

**Cumulative Performance for External Financing**

The annual planned external financing was Uganda Shillings 2,448,523,000 and actual amount received at the end of quarter four was Uganda Shillings 1,311,754,000 (70%). This performance was less than planned 100% due to non remittance by World Food Programme and under performance by UNICEF, WHO and UNFPA

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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
<b>Department: Administration</b>					
10 Administration and Management	5,956,394	0	5,172,031	87%	3,882,147
<b>Sub-Total</b>	<b>5,956,394</b>	<b>0</b>	<b>5,172,031</b>	<b>87%</b>	<b>3,882,147</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	253,352	0	143,766	57%	32,522
<b>Sub-Total</b>	<b>253,352</b>	<b>0</b>	<b>143,766</b>	<b>57%</b>	<b>32,522</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	520,087	0	413,825	80%	166,051
<b>Sub-Total</b>	<b>520,087</b>	<b>0</b>	<b>413,825</b>	<b>80%</b>	<b>166,051</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	673,003	0	639,097	95%	264,343
20 Agricultural Production	342,053	0	223,966	65%	70,635
<b>Sub-Total</b>	<b>1,015,056</b>	<b>0</b>	<b>863,063</b>	<b>85%</b>	<b>334,978</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,126,112	0	4,168,420	101%	1,223,233
30 Health Management and Supervision	265,438	0	258,242	97%	169,965
<b>Sub-Total</b>	<b>4,391,550</b>	<b>0</b>	<b>4,426,662</b>	<b>101%</b>	<b>1,393,198</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,173,329	0	3,612,888	114%	1,187,413
20 Secondary Education	1,699,129	0	1,306,970	77%	794,311
40 Education&Sports Management and Inspection	448,653	0	187,207	42%	59,827
<b>Sub-Total</b>	<b>5,321,110</b>	<b>0</b>	<b>5,107,065</b>	<b>96%</b>	<b>2,041,550</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,796,622	0	2,667,012	148%	1,427,417
<b>Sub-Total</b>	<b>1,796,622</b>	<b>0</b>	<b>2,667,012</b>	<b>148%</b>	<b>1,427,417</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	347,813	0	345,170	99%	220,302
<b>Sub-Total</b>	<b>347,813</b>	<b>0</b>	<b>345,170</b>	<b>99%</b>	<b>220,302</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	282,766	0	158,323	56%	58,030

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>282,766</b>	<b>0</b>	<b>158,323</b>	<b>56%</b>	<b>58,030</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	115,823	0	56,570	49%	16,268
20 Empowerment and Mindset Change	679,247	0	343,810	51%	172,232
<b>Sub-Total</b>	<b>795,070</b>	<b>0</b>	<b>400,381</b>	<b>50%</b>	<b>188,500</b>
<b>Department: Planning</b>					
10 Planning and Statistics	205,589	0	120,176	58%	37,555
<b>Sub-Total</b>	<b>205,589</b>	<b>0</b>	<b>120,176</b>	<b>58%</b>	<b>37,555</b>
<b>Department: Internal Audit</b>					
10 Compliance	58,393	0	39,928	68%	9,998
<b>Sub-Total</b>	<b>58,393</b>	<b>0</b>	<b>39,928</b>	<b>68%</b>	<b>9,998</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	133,824	0	40,966	31%	13,340
<b>Sub-Total</b>	<b>133,824</b>	<b>0</b>	<b>40,966</b>	<b>31%</b>	<b>13,340</b>
<b>Grand Total</b>	<b>21,077,627</b>	<b>0</b>	<b>19,898,368</b>	<b>94%</b>	<b>9,805,590</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,298,102	1,352,470	1,285,927	99%	388,835
District Unconditional Grant Non-Wage	64,544	64,544	86,364	134%	41,706
District Unconditional Grant Wage	417,671	417,671	370,998	89%	78,628
Locally Raised Revenues	85,600	85,600	78,949	92%	51,441
Multi-Sectoral Transfers to LLGs_NonWage	310,353	310,353	306,114	99%	88,508
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	200,905	200,905	200,905	100%	50,226
Urban Unconditional Grant Wage	219,029	273,397	242,597	111%	78,325
<b>Development Revenues</b>	4,658,292	4,658,292	7,321,625	157%	3,382,361
District Discretionary Equalisation Development Grant	3,271	3,271	3,270	100%	0
External Financing	145,000	145,000	126,195	87%	9,569
Multi-Sectoral Transfers to LLGs_Gou	80,693	80,693	80,693	100%	0
Other Transfers from Central Government	4,129,327	4,129,327	6,811,466	165%	3,372,792
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
<b>Total Revenues Shares</b>	<b>5,956,394</b>	<b>6,010,762</b>	<b>8,607,552</b>	<b>145%</b>	<b>3,771,196</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	636,700	691,068	568,452	89%	167,243
Non Wage	661,402	661,402	352,132	53%	123,628
<b>Development Expenditure</b>					
Domestic Development	4,513,292	4,513,292	4,125,252	91%	3,509,345
External Financing	145,000	145,000	126195	87%	81,930
<b>Total Expenditure</b>	<b>5,956,394</b>	<b>6,010,762</b>	<b>5,172,031</b>	<b>87%</b>	<b>3,882,147</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>365,343</b>		
Wage			45,143		
Non Wage			320,200		
<b>Development Balances</b>			<b>3,070,178</b>		

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**SECTION B : Summary by Department**

Domestic Development	3,070,178	
External Financing	0	
<b>Total Unspent</b>	<b>3,435,521</b>	

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

The annual revised planned revenue was UGX 6,010,762,000 and the cumulative receipt was UGX 8,607,552,000 accounting for 143%. The high revenue outturn was due to more release of DRDIP funds. Quarter 4 planned revenue was UGX 1,502,690,500 and actual receipt was UGX 3,771,196,000 accounting for 251%. The high revenue outturn was release of DRDIP in Quarter 4 as well as over release of DRDIP over and above the budget.

Total annual revised planned expenditure was UGX 6,010,762,000 and cumulative expenditure was UGX 5,172,031,000. The low expenditure was due to non-transfer of community resources for DRDIP project. Quarter 4 Planned expenditure was UGX 1,502,690,500 and actual expenditure for the quarter was UGX 3,882,147,000 accounting for 258.3%. The high expenditure was due to spending resources of quarter one, two and three in quarter four and more release of DRDIP resource over and above the budget

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

The total unspent balance was UGX 3,435,521,000 of which UGX 171,097,000 was nonwage and 45,143,000 was wage. This was due to non-recruitment of SACAO for Palorinya and Ewafa and that for Gimara is under interdiction as well as non-recruitment of office attendants, copy typists for Palorinya, Ewafa, and Gimara, Domestic Development balance was UGX 3,070,178,000. This balance arose as a result of the delay in the processing of funds due to a system challenge

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

79 staff paid  
 07 official visits made to ministries in Kampala and 8 regional travels made to Arua, Moyo and Gulu  
 02 Human resource management trainings attended  
 02 vehicles repaired  
 National liberation day celebrated  
 Airtime for communication procured  
 Small office equipment procured  
 Stationaries procured  
 Refreshments procured  
 Periodicals procured  
 4 toner procured

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	253,352	253,352	226,331	89%	104,920
District Unconditional Grant Non-Wage	54,903	54,903	45,928	84%	23,428
District Unconditional Grant Wage	142,565	142,565	142,564	100%	53,403
Locally Raised Revenues	55,884	55,884	37,838	68%	28,090
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>253,352</b>	<b>253,352</b>	<b>226,331</b>	<b>89%</b>	<b>104,920</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	142,565	142,565	76,920	54%	22,149
Non Wage	110,787	110,787	66,846	60%	10,373
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>253,352</b>	<b>253,352</b>	<b>143,766</b>	<b>57%</b>	<b>32,522</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>82,565</b>		
Wage			65,644		
Non Wage			16,921		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>82,565</b>		

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

Total Planned annual revenue was 253,352,000 and the actual cumulative amount received was UGX 226,331,000 (89%). The low revenue was due to low local revenue release at 17% and District Unconditional grant Non-wage at 61% as well as Wage at 63% respectively instead of performing at 75%. Quarter three planned revenue was UGX 63,338,000 and the actual received was UGX 40,645,000 accounting for 64%. The low revenue outturn was due to the non-release of Local Revenue

Total planned annual expenditure was Uganda Shillings 253,352,000 and cumulative actual expenditure was UGX 143,766,000 accounting for 57% and quarter four expenditure planned expenditure was UGX 63,338,000 and the actual amount spent was UGX 32,522,000 at 23%. The low wage absorption was due to non-recruitment of the CFO, and that of non-wage was due to IFMS challenges

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Total unspent balance was Uganda Shillings 82,565 ,000 of which Uganda Shillings 65,644 ,000 was wage due to delayed recruitment of additional staff and non payment of other staff and Uganda Shillings 16,921 ,000 was non wage due delayed roll out of IFMS

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

Monthly payments and invoices prepared

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

Electronic Revenue registers preparation and ensure that all revenues, returns and expenses have been recorded appropriately on bases.

Responding to Audit Queries and Mandatory Inquiries and required by Parliamentary PAC While ensuring that that management letters are prepared and submitted.

Budget Control improvement

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	520,087	520,087	456,557	88%	135,594
District Unconditional Grant Non-Wage	235,578	235,579	220,934	94%	51,631
District Unconditional Grant Wage	207,508	207,508	213,669	103%	83,963
Locally Raised Revenues	77,000	77,000	21,954	29%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>520,087</b>	<b>520,087</b>	<b>456,557</b>	<b>88%</b>	<b>135,594</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	207,508	207,508	181,754	88%	67,852
Non Wage	312,579	312,579	232,072	74%	98,199
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>520,087</b>	<b>520,087</b>	<b>413,825</b>	<b>80%</b>	<b>166,051</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>42,732</b>		
Wage			31,916		
Non Wage			10,816		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>42,732</b>		

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

Planned Annual total revenue UGX 520,087,000 and cumulative receipt was UGX 426,509,000 and planned revenue for the quarter was UGX 130,021,750 and actual receipt was UGX 105,546,000. The low revenue outturn was due to low revenue realized.

Planned annual expenditure was UGX 520,087,000 and cumulative expenditure was UGX 411,751,000 and quarter four actual expenditure was UGX 166,535,000. The high performance was due to payment of Political Gratuity to elected leaders and chairperson of District Service Commission.

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

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**SECTION B : Summary by Department**

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The total unspent balance at the end of the quarter was UGX 42,732,000 of which UGX 31,916,000 was wage arising from some staff whose payments were affected due to system challenge and partly because 1 staff is yet to be recruited. While UGX 10,816,000 was part of Ex-gratia for elected leaders arising from over release in Q4.

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

19 Staff and Elected Leaders were paid for 3 months, meetings and workshops attended by the District DEC and technical staff. Ex-gratia paid to District Councillors and Honoraria for lower local councils.

2 meetings of Local Government Public Accounts Committee, 1 Council Sitting for Budget Approval, 1 meeting for each of the 3 Standing Committees, 1 meeting of the Business Committee and 2 meetings of District Land Board conducted.

**VOTE: 913** Obongi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	835,472	906,272	828,265	99%	219,248
District Unconditional Grant Wage	211,210	211,210	163,161	77%	55,482
Locally Raised Revenues	40,000	40,000	10,041	25%	0
Programme Conditional Grant - Non Wage Recurrent	134,563	134,563	134,563	100%	33,641
Programme Conditional Grant - Wage Recurrent	449,700	520,500	520,500	116%	130,125
<b>Development Revenues</b>	179,584	206,484	152,708	85%	0
External Financing	53,776	80,676	26,900	50%	0
Programme Conditional Grant - Development	125,808	125,808	125,808	100%	0
<b>Total Revenues Shares</b>	<b>1,015,056</b>	<b>1,112,756</b>	<b>980,974</b>	<b>97%</b>	<b>219,248</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	660,910	731,710	569,827	86%	170,548
Non Wage	174,563	174,563	140,529	81%	46,347
<b>Development Expenditure</b>					
Domestic Development	125,808	125,808	125,808	100%	106,883
External Financing	53,776	80,676	26900	50%	11,200
<b>Total Expenditure</b>	<b>1,015,056</b>	<b>1,112,756</b>	<b>863,063</b>	<b>85%</b>	<b>334,978</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>117,910</b>		
Wage			113,835		
Non Wage			4,075		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>117,910</b>		

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

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

Total budget of UGX 1,112,756,000 of which Ugx 449,700,000 is extension wages, Ugx 134,563,000 is extension non wage , Ugx 211,210,000 is DUCG- wage, Ugx 40,000,000 is locally raised revenue, Ugx 125,808,000 for conditional grand development and ugx 80,676,000 external financing. Cumulative received was UGX 761,725,000 accounting for 75%. Quarter three budget was Ugx 278,189,000 and actual receipt was UGX 247,638,000 accounting for 89%. The low revenue return was due to non release of locally raised revenue and WFP

Total planned expenditure was UGX 1,112,756,000, cumulative amount spent was UGX 537,069,000 accounting for 53% and quarter three planned expenditure was UGX 278,189,000 and actual spent was UGX 273,055,000 accounting for 98%. The low expenditure was due to non-recruitment of District Production Officer, and delayed processing payment due to , IFMS challenges

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

Total unspent balance was UGX 117,910,000 of which UGX 113,835,000 was wages due to non-recruitment of DPO, Principal Agricultural Officer, Principal, Senior and Entomologist, Senior Fisheries officer, Principal Veterinary Officer, UGX 4,075,000 was non-wage due to system challenges in processing of resources

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

Promote Post-harvest handling and value addition

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

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

Youth engagement in agriculture value chains promoted and supported

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

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

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

Quality assurance of inputs, seed



**VOTE: 913** Obongi District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,302,513	3,725,747	3,723,747	113%	1,137,987
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	2,500	2,500	500	20%	0
Programme Conditional Grant - Non Wage Recurrent	331,603	331,603	331,603	100%	82,901
Programme Conditional Grant - Wage Recurrent	2,968,410	3,391,644	3,391,644	114%	1,055,086
<b>Development Revenues</b>	1,089,037	1,573,867	932,167	86%	6,267
External Financing	925,442	1,410,271	771,028	83%	0
Other Transfers from Central Government	30,000	30,000	27,543	92%	6,267
Programme Conditional Grant - Development	133,596	133,596	133,596	100%	0
<b>Total Revenues Shares</b>	<b>4,391,550</b>	<b>5,299,613</b>	<b>4,655,913</b>	<b>106%</b>	<b>1,144,254</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,968,410	3,391,644	3,386,030	114%	1,055,804
Non Wage	334,103	334,103	326,946	98%	95,509
<b>Development Expenditure</b>					
Domestic Development	163,596	163,596	145,075	89%	138,544
External Financing	925,442	1,410,271	568,611.325	61%	103,341
<b>Total Expenditure</b>	<b>4,391,550</b>	<b>5,299,613</b>	<b>4,426,662</b>	<b>101%</b>	<b>1,393,198</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,770</b>		
Wage			5,614		
Non Wage			5,156		
<b>Development Balances</b>			<b>218,481</b>		
Domestic Development			16,064		
External Financing			202,417		
<b>Total Unspent</b>			<b>229,251</b>		

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

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

Total planned revised revenue was UGX 5,299,613,000 of which UGX 3,391,644,000 was waged, UGX 331,603,000 was Conditional Grant Non-Wage Recurrent, UGX 2,500,000 was locally Raised revenue, UGX 133,596,000 is Conditional Grant Development, UGX 30,000,000 was Other Transfers from Central Government and UGX 1,410,271,000 was External Financing from UNICEF, GAVI, UNDP, WHO and GLOBAL FUND. Cumulative funds Receipt was UGX 4,655,913,000 which represent 106%. Quarter Four planned revenue was UGX 1,163,978, 000 actual receipt was UGX 1,144,254,000 representing 98%. The high revenue outturn was due to the Supplementary releases for Wage. Total annual planned expenditure was UGX 5,299,613,000 cumulative expenditure was UGX 4,420,256,000 accounting for 101% and Quarter four planned expenditure was UGX 1,324,903,250 and actual expenditure was UGX 1,393,198,000 representing 105 %. This High performance was due to supplementary releases for wage due to enhancement of salary for Health workers.

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

A total of unspent balance of UGX 229,251,000 of which UGX 5,156,000 non wages due to wrong warranting to Community Based Services and these were spent under community based services department, UGX 5,614,000 was wages due to non-recruitment of DHO, UGX 16,064,000 was domestic development this was also due to wrong warranting to Community based services and the balance of UGX 202,417,000 was external Financing due to also wrong warranting to other departments lines which could not be spent in Health department line. Therefore, those funds were spent under the Community Base Services department

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

- 215 staffs were paid salaries and wages
- 02 Quarterly supportive supervision conducted
- 01 Health Performance Review meeting conducted
- 06 DHT/DHMT, 2Health and Nutrition Coordination Meeting Conducted
- 01 HIV/AIDS Coordination, 01 DOVCC and DAC meeting Conducted
- 01 HIV/AIDS stakeholders meeting and monitoring Conducted
- 01 TB/leprosy stakeholder's engagement meeting conducted
- 12 Community sensitization, Health and Disease Prevention
- 17 Health Facilities provided Basic Health Care Services (Diagnosis and Treatment of Diseases)
- 03 Health monitoring of health facilities and projects were conducted
- 01 District Quality Improvement committee meeting conducted
- 3 Training of Health workers on Nutrition, Malaria and TB and Leprosy

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,901,449	3,980,232	4,239,801	109%	1,116,990
District Unconditional Grant Non-Wage	10,333	10,333	10,333	100%	2,583
District Unconditional Grant Wage	205,939	205,939	471,666	229%	118,685
Locally Raised Revenues	9,130	9,130	2,972	33%	1,362
Programme Conditional Grant - Non Wage Recurrent	667,832	667,832	667,832	100%	222,611
Programme Conditional Grant - Wage Recurrent	3,008,215	3,086,998	3,086,998	103%	771,749
<b>Development Revenues</b>	1,419,661	2,867,314	2,775,557	196%	1,447,653
External Financing	170,496	170,496	33,919	20%	0
Other Transfers from Central Government	10,000	10,000	54,821	548%	0
Programme Conditional Grant - Development	1,239,165	2,686,818	2,686,818	217%	1,447,653
<b>Total Revenues Shares</b>	<b>5,321,110</b>	<b>6,847,546</b>	<b>7,015,358</b>	<b>132%</b>	<b>2,564,643</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,214,154	3,292,937	3,512,505	109%	944,106
Non Wage	687,295	687,295	681,137	99%	237,732
<b>Development Expenditure</b>					
Domestic Development	1,249,165	2,696,818	879,529	70%	859,712
External Financing	170,496	170,496	33893.462	20%	0
<b>Total Expenditure</b>	<b>5,321,110</b>	<b>6,847,546</b>	<b>5,107,065</b>	<b>96%</b>	<b>2,041,550</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>46,158</b>		
Wage			46,158		
Non Wage			0		
<b>Development Balances</b>			<b>1,862,134</b>		
Domestic Development			1,862,109		
External Financing			25		
<b>Total Unspent</b>			<b>1,908,292</b>		

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

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

Total planned annual revenue UGX 5,321,110,000 and actual cumulative amount disbursed was UGX 6,982,090,000 (131%). While planned quarter four revenue was UGX 1,330,278,000 and actual amount received in quarter four was UGX 2,531,376,000 (190%). There was over revenue performance in fourth quarter from planned revenue of UGX 309,791,000 to actual release of UGX 1,447,653,000 (467%) and District Unconditional Grant Wage also over performed from the planned revenue of UGX 51,485,000 to actual release of UGX 85,417,000 (166%). While External Financing under performed from the planned UGX 170,496,000 to cumulative release of UGX 33,919,000 (20%). While planned total annual expenditure was UGX 5,321,110,000 and actual cumulative amount spent was UGX 5,104,516,000 (96%). Planned Quarter four expenditure was UGX 1,330,278,000 and actual amount spent in the quarter was UGX 2,041,550,000 (154%). Low development expenditure was noted due to late start of Gopele Seed Sec. Sch. construction.

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

There was a total unspent balance of Uganda Shillings 1,908,292,000 of which UGX 46,158,000 was wages due non recruitment of Senior Education Officer, UGX 1,862,109,000 was Sector Development Grant for construction of Gopele Seed Secondary School (Gimara Sub County), which was swept back to treasury account, due to delayed project execution by the contractor. While Uganda Shillings 25,000 was unspent balance from the External Financing from UNICEF due to delayed processing of requisition

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

School inspection and monitoring conducted in the 24-government aided primary schools and 2 government aided secondary schools. 337 primary school teachers and 34 secondary school teachers paid monthly as well as seven headquarter staff salaries paid for 3 months. Education and sports projects (Rehabilitation of 4-classrooms at Lomunga P/S, 10 stance VIP latrines with washroom and incinerator for girls at Aliba P/S and 10 stance VIP latrine with washroom for girls at Dello P/S) successfully implemented and final certificates issued in the FY 2022/2023 .

Regional and National Workshops and meetings attended. Training and capacity building for teachers, SMCs, PTAs and key stakeholders in Quality Education Initiative with support from UNICEF 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	196,047	211,047	156,981	80%	53,985
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	196,047	211,047	156,981	80%	53,985
<b>Development Revenues</b>	1,600,575	3,945,731	3,653,490	228%	2,086,542
District Discretionary Equalisation Development Grant	1,390,575	3,308,360	0	0%	0
Other Transfers from Central Government	210,000	637,370	3,653,490	1,740%	2,086,542
Programme Conditional Grant - Development	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,796,622</b>	<b>4,156,778</b>	<b>3,810,472</b>	<b>212%</b>	<b>2,140,527</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	196,047	211,047	111,304	57%	27,675
Non Wage	0	0	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	1,600,575	3,945,731	2,555,708	160%	1,399,742
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,796,622</b>	<b>4,156,778</b>	<b>2,667,012</b>	<b>148%</b>	<b>1,427,417</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>45,677</b>		
Wage			45,677		
Non Wage			0		
<b>Development Balances</b>			<b>1,097,782</b>		
Domestic Development			1,097,782		
External Financing			0		
<b>Total Unspent</b>			<b>1,143,460</b>		

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

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

Total Revised Planned Annual Revenue of Uganda Shillings was 4,156,778,000 and the cumulative receipt was Uganda Shillings 3,810,472,000 (91.7%). While Quarter four planned revenue was Uganda Shillings 1,039,194,500 and the actual receipt was Uganda Shillings 2,140,527,000 (212%) this was due to release of urban council low shield road works and supplementary of Uganda Road Fund

Total Planned annual expenditure was Uganda Shillings 4,156,778,000 and cumulative amount spent was only Uganda Shillings 2,667,012,000/= (64.2%). While quarter four planned expenditure was Uganda Shillings 1,039,194,500 and actual amount expended was Uganda Shillings 1,427,417,000 (148%). This high expenditure outturn was due to supplementary revenue and release of urban low shield in quarter four

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

There was unspent balance of Uganda Shillings 1,143,460,000 of which UGX 45,677,000 was wage, due to non-recruitment of District Engineer and UGX 1,097,782,000 was Domestic Development due to delayed completion of USMID AF projects, delayed payment of contractors under USMID-AF due to challenges in the use of IFMS to which the district was newly migrated

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

Repair and servicing of department vehicle, clerk of works salaries under USMID projects paid, Regular staff salaries paid, Report to URF & USMID secretariats in Kampala submitted, 320km of roads maintained manually using road gangs, stakeholder meetings under USMID-AF held, radio talk show sensitization about USMID-AF projects held, social safeguard meetings under USMID-AF conducted. Regional and national meetings attended 4 times

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	102,721	171,064	117,866	115%	17,586
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	31,817	31,817	48,563	153%	0
Locally Raised Revenues	2,562	2,562	960	37%	500
Programme Conditional Grant - Non Wage Recurrent	68,342	136,685	68,342	100%	17,086
<b>Development Revenues</b>	245,092	490,184	245,092	100%	0
Programme Conditional Grant - Development	230,277	460,554	230,277	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
<b>Total Revenues Shares</b>	<b>347,813</b>	<b>661,248</b>	<b>362,957</b>	<b>104%</b>	<b>17,586</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	31,817	31,817	31,786	100%	0
Non Wage	70,904	70,904	69,281	98%	19,221
<b>Development Expenditure</b>					
Domestic Development	245,092	245,092	244,104	100%	201,081
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>347,813</b>	<b>347,813</b>	<b>345,170</b>	<b>99%</b>	<b>220,302</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,799</b>		
Wage			16,777		
Non Wage			22		
<b>Development Balances</b>			<b>988</b>		
Domestic Development			988		
External Financing			0		
<b>Total Unspent</b>			<b>17,787</b>		

**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 Grand Total Budget IPF of Ug. Shs. 347,813,269 only of which Total Recurrent Revenue is Ug. Shs 102,721,496 only of which Ug. Shs 31,817,000 is for Wage, Ug. Shs. 68,342,000 for Non-wage and Ug. Shs 2,562,000 Local Revenue. Total Development Grant is Ug. Shs 245,091,773 only, of which Sector Development Grant is Ug. Shs 230,276,958 and Transitional development Grant at Ug. Shs 14,814,815.

There was only Ug. Shs 17,085,624/= Non-wage released in Fourth quarter representing cumulatively 100% of the planned Non-wage allocation of which 100% was spent. No funds were released under Wage since 100% was released in Q3 of which 0.1% was not spent and Ug Shs. 500,000/= was released under locally raised Revenue representing cumulatively 37.5% of which all was spent and No Sector Development Grant were released since in Q3 releases were 100%. Total funds in Q4 stands at Ug. Shs 17,585,624 with 99.2% cumulative expenditure

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

In summary Total Unspent Balances as in Quarter 4 stood at Uganda Shillings 17,787,000 representing 1% of the planned sector budget of which Uganda Shillings 988,000 was part of the investment service cost for monitoring under domestic development which was requested but could not be utilized due to system challenges, whereas Uganda Shillings 16,777,000 was wage and not spent due to non recruitment of additional staff. Only Uganda Shillings 22,000 was non wage and not utilized because of the system challenges

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

The following activities were conducted in Qtr 4:

01 DWSCC-Meeting Conducted

01 Annual Sector Performance Review meeting conducted

01 Quarterly inspection of Water points done

01 Quarterly Data collection and update done

50 water samples taken for bacteriological tests

06 WUCs trained on O&M

01 Training of HPMA members conducted

01 Submission of Quarter 4 Report to MWE

01 Submission of AWP& Budget to MWE

02 support staff (Askaris) paid monthly wages for three months each

12 triggered Villages Followed up of which 09 verified ODF in Gopele and Liwa Parishes under CLTS programme

06 Boreholes successfully drilled and supervised and Commissioned for use. These includes Okukua, Delo-Wakati, Lomunga, Alua, Okuni West and Andraa in Ewafa, Gimara, Itula and Palorinya SCs respectively

06 Non Functional Boreholes Successfully Rehabilitated and supervised and commissioned for use. These includes Itipa, Abiriamajo, Ngulungulu, Kagoma, Maduga South, and Palorinya Central BH in Obongi District



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	259,866	284,866	172,946	67%	14,626
District Unconditional Grant Non-Wage	9,012	9,012	9,012	100%	2,253
District Unconditional Grant Wage	207,800	232,800	137,790	66%	7,860
Locally Raised Revenues	25,000	25,000	8,089	32%	0
Programme Conditional Grant - Non Wage Recurrent	18,054	18,054	18,054	100%	4,514
<b>Development Revenues</b>	22,900	68,740	22,901	100%	0
District Discretionary Equalisation Development Grant	22,900	22,900	22,901	100%	0
External Financing	0	45,840	0	0%	0
<b>Total Revenues Shares</b>	<b>282,766</b>	<b>353,606</b>	<b>195,846</b>	<b>69%</b>	<b>14,626</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	207,800	232,800	105,469	51%	22,727
Non Wage	52,066	52,066	29,954	58%	12,404
<b>Development Expenditure</b>					
Domestic Development	22,900	22,900	22,900	100%	22,900
External Financing	0	45,840	0	0%	0
<b>Total Expenditure</b>	<b>282,766</b>	<b>353,606</b>	<b>158,323</b>	<b>56%</b>	<b>58,030</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>37,523</b>		
Wage			32,322		
Non Wage			5,201		
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>37,524</b>		

**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 356,606,000 of which 9,012,000 was District Unconditional grant non-wage, 232,800,000 was District Unconditional Grant Wage, 25,000,000 was locally raised revenue, 18,054,000 was Programme Conditional Grant Non-Wage and 29,901,000 was DDEG. Quarter Four planned revenue was UGX 89,151,500 and actual amount received in the quarter four was 58,717,000 and cumulative amount received was 246,704,000 (69.2%). The low revenue performance was due non release of local revenue and external financing. Total expenditure for the Quarter was UGX 58,030,000 of which 22,727,000 was wage, 12,404,000 was non-wage and 22,900,000 was Domestic Development. The unspent balance for the quarter was 29,664,000 of which 24,462,000 was for wage, 5,201,000 was non-wage and 01 was development balance.

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

The unspent balance for the quarter was 37,524 000 of which 32,322 000 was for wage, 5,201,000 was non-wage and 01 was development balance. The unspent balance was due to some staff in the department being paid salaries from other departments and non-recruitment of staff like senior land management officer and District Natural Resources Officer. The balance of nonwage which was 5,201,000 was due to system challenges in processing payments. The balance of the development fund which was 1 was balance due left after planned expense was incurred.

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

Conducted one District Physical Planning Committee Meeting.

Delivered one District Physical Planning Committee Minutes.

Procured survey equipment (GNSS Machine).

Mobilized farmers to participate in environmental restoration through tree growing.

Organized and celebrated the World Environment Day with the theme of “Beat Plastic Pollution”.

Conducted one Forestry Regulation and Inspection with the security section comprising of the RDC, DISO and Forest Officer at Alua village.

Conducted one community awareness on enforcement of Presidential Directive Order No. 3 at Ewafa Sub County with RDC, DISO, LCV Chairperson and sub county leaders.

Conducted social and environmental screening of two demo sites being established to promote access to water for production under UgFIT projects.

Monitored and inspected compliance to ESMP during implementation of projects under education, health and water.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	148,982	148,982	142,494	96%	24,791
District Unconditional Grant Non-Wage	10,908	10,908	10,908	100%	2,727
District Unconditional Grant Wage	115,823	115,823	117,395	101%	18,601
Locally Raised Revenues	10,400	10,400	2,340	23%	500
Programme Conditional Grant - Non Wage Recurrent	11,851	11,851	11,851	100%	2,963
<b>Development Revenues</b>	646,088	662,988	351,834	54%	252,774
External Financing	500,584	517,484	341,663	68%	245,274
Other Transfers from Central Government	145,504	145,504	10,171	7%	7,500
<b>Total Revenues Shares</b>	<b>795,070</b>	<b>811,970</b>	<b>494,328</b>	<b>62%</b>	<b>277,564</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	115,823	115,823	56,570	49%	16,268
Non Wage	33,159	33,159	25,099	76%	11,930
<b>Development Expenditure</b>					
Domestic Development	145,504	145,504	10,171	7%	7,500
External Financing	500,584	517,484	308540.347	62%	152,803
<b>Total Expenditure</b>	<b>795,070</b>	<b>811,970</b>	<b>400,381</b>	<b>50%</b>	<b>188,500</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>60,824</b>		
Wage			60,824		
Non Wage			0		
<b>Development Balances</b>			<b>33,123</b>		
Domestic Development			0		
External Financing			33,123		
<b>Total Unspent</b>			<b>93,947</b>		

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

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**VOTE: 913** Obongi District

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department has a total revised annual revenue of UGX 811,970,000. The Quarter four planned revenue was UGX 202,992,500. Cumulative revenue received was UGX 494,328,000 accounting for 60.9%. The low revenue outturn was due to low release of locally raised revenue that stands at only 23%, only 7% of the other government transfers were released, and external financing that also accounted for only 68%.

Total planned expenditure was UGX 811,970,000, cumulative expenditure was UGX 400,381,000 accounting for 50%. Quarter four planned expenditure was UGX 202,992,500 and actual expenditure was UGX 188,500,000 accounting for 93%. The low expenditure out turn was due to IFMS challenge

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

There was a total unspent balance of UGX 93,947,000 of which UGX 60,824,000 was due to non-recruitment of CDOs in Ewafa and Palorinya Sub Counties as well as erroneously paying some of the Community Staff under administration, UGX 33,123,000 was external financing due to late release of funds and IFMS challenges

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

02 DWC meeting was conducted to plan for the monitoring of the YLP and UWEP groups. 01 DYC meeting was conducted to plan for the International Youth Day commemoration. Monitored the Children's remand home. in Arua. Conducted Community sensitization in Obongi SS, Ebenezer SS, and Obongi Town P/S. Attended 2 court sessions. Monitored and followed up the YLP and UWEP groups by district and Sub County Stakeholders. followed up and Re-integrated 2 Juveniles with their families. Monitored project sites for compliance to safeguards. Travelled to Kampala to follow up YC letters and collect Files. Trained YLP groups. Procured Office equipment. Repaired the Department Vehicle. Held Older persons meeting. Facilitated Older persons Councils to monitor SAGE programme. Held PWD council meeting.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	145,271	145,271	110,869	76%	65,672
District Unconditional Grant Non-Wage	46,156	46,156	47,956	104%	12,259
District Unconditional Grant Wage	70,315	70,315	53,413	76%	53,413
Locally Raised Revenues	28,800	28,800	9,500	33%	0
<b>Development Revenues</b>	60,319	72,369	18,593	31%	0
District Discretionary Equalisation Development Grant	6,543	6,543	6,543	100%	0
External Financing	53,776	65,826	12,050	22%	0
<b>Total Revenues Shares</b>	<b>205,589</b>	<b>217,639</b>	<b>129,462</b>	<b>63%</b>	<b>65,672</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	70,315	70,315	46,727	66%	16,808
Non Wage	74,956	74,956	54,856	73%	16,647
<b>Development Expenditure</b>					
Domestic Development	6,543	6,543	6,543	100%	4,101
External Financing	53,776	65,826	12050	22%	0
<b>Total Expenditure</b>	<b>205,589</b>	<b>217,639</b>	<b>120,176</b>	<b>58%</b>	<b>37,555</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,286</b>		
Wage			6,686		
Non Wage			2,600		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,286</b>		

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

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

Total planned revised revenue was UGX 217,639,000 of which UGX 70,315,000 was waged, UGX 45,156,000 was District Unconditional Grant Nonwage, UGX 28,800,000 was locally raised revenue, UGX 6,543,000 is DDEG and UGX 65,826,000 was external financing of which UGX 53,776,000 was WFP and UGX 12,050,000 UNDP (WFP). Cumulative receipt was UGX 129,721,000 accounting for 63%. Quarter Four planned revenue was UGX 54,409,750, actual receipt was UGX 12,256,000 accounting for 22.5%. The low revenue outturn was due to the non-release of WFP funding, locally raised revenue.

Total annual planned expenditure was UGX 217,639,000 cumulative expenditure was UGX 124,811,000 accounting for 61% and quarter four planned expenditure was UGX 54,409,250 and actual expenditure was UGX 37,555,000 accounting for 69.02%. This was due to the non-release of locally raised revenue, WFP, as well as the non-recruitment of the Senior Planner.

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

A total of UGX 9,286,000 was unspent balance of which UGX 6,686,000 was wages due to reduction of District Planner's salary from Science to Administration, UGX 2,600,000 was nonwage due to delayed warranting and processing of funds due to IFMS challenges

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

Supported LLGs in planning and budgeting for FY 2023/24, Conducted Joint monitoring across the district and across all service sectors, training of HoDs and Sector accountants on PBS, prepaid the draft budget 2023-24, Engaged the LC I & II on the roles and responsibilities. Disseminated 2021/22 national assessment report of Obongi DLG at lower and higher local government, organized validation meeting for mid-term review, trained LLGs on life cycle planning, 12 national and regional meetings and seminars attended in Arua, Kampala 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	58,393	58,393	43,076	74%	9,189
District Unconditional Grant Non-Wage	8,469	8,469	8,469	100%	2,117
District Unconditional Grant Wage	27,524	27,524	27,524	100%	5,992
Locally Raised Revenues	22,400	22,400	7,083	32%	1,080
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>58,393</b>	<b>58,393</b>	<b>43,076</b>	<b>74%</b>	<b>9,189</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,524	27,524	26,916	98%	9,341
Non Wage	30,869	30,869	13,012	42%	657
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>58,393</b>	<b>58,393</b>	<b>39,928</b>	<b>68%</b>	<b>9,998</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,148</b>		
Wage			608		
Non Wage			2,540		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,148</b>		

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

Uganda Shillings 58,393,000 and actual amount incurred at the end of quarter one was Uganda Shillings 43,076,000 (74%). The low expenditure was due to delayed roll out of IFMS, limited allocation of locally raised revenue and one staff missing salary

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

The total unspent balance was Uganda Shillings 3,148,000 and Uganda Shillings 608,000 was wages due to non-payment of incremental salaries. While Uganda Shillings 2,540,000 was non wage recurrent due to delay in remittance of local revenue

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

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**VOTE: 913** Obongi District

**Quarter 4**

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**SECTION B : Summary by Department**

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Departmental Audit conducted and quarterly audit report prepared and submitted, Health and school institutions audited and report prepared,



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	97,974	97,974	89,049	91%	20,609
District Unconditional Grant Non-Wage	4,500	4,500	4,500	100%	1,125
District Unconditional Grant Wage	70,168	70,168	71,461	102%	17,457
Locally Raised Revenues	15,200	15,200	4,983	33%	0
Programme Conditional Grant - Non Wage Recurrent	8,106	8,106	8,106	100%	2,026
<b>Development Revenues</b>	35,851	35,851	0	0%	0
External Financing	35,851	35,851	0	0%	0
<b>Total Revenues Shares</b>	<b>133,824</b>	<b>133,824</b>	<b>89,049</b>	<b>67%</b>	<b>20,609</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	70,168	70,168	26,610	38%	7,670
Non Wage	27,806	27,806	14,356	52%	5,670
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	35,851	35,851	0	0%	0
<b>Total Expenditure</b>	<b>133,824</b>	<b>133,824</b>	<b>40,966</b>	<b>31%</b>	<b>13,340</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>48,084</b>		
Wage			44,851		
Non Wage			3,232		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>48,084</b>		

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

Total planned revenue was UGX 133,824,000 of which UGX 70,168,000 was wages, UGX 4,500,000 was District Unconditional Grant Non wages, UGX 15,200,000 was locally raised revenue; UGX 35,851,000 was external financing (WFP). Quarter four planned revenue was UGX 33,456,000 and actual received was UGX14,358,000 The low revenue outturn was due to non-release external financing.

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

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**VOTE: 913** Obongi District

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**Quarter 4**

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**SECTION B : Summary by Department**

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Total Unspent balance of Uganda Shillings 48,084 ,000 of which Uganda Shillings 44,851,000 is wage and was not spent due to non-recruitment of District Commercial Officer and Uganda Shillings is non- wage 3,232 000 was due to delayed processing of requisitions due to IFMS challenges

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

1. Conducted market functionality meetings with the Market Management committees, Business community and market allocation committee at ndiridiri market
2. Mobilized and formed the LEDIC for Obongi District
3. Verification of loan application, loan appraisal, and loan recommendation forms for the 28 PDM Sacco's
4. Mobilization of PDM beneficiaries for account opening with Stanbic Bank Moyo branch
5. Conducted Public private partnership engagements with the private sector and Chamber of commerce.
6. Participated in Organizing the Trade show for Obongi District in partnership with LWF
7. Updated the Market information System by undertaking market survey on commodity prices

**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: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

3monthly Payrolls prepared

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

Item	Approved Budget	Spent
221003 Staff Training	3,271	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>10,271</b>	<b>500</b>
Wage	0	0
Non-Wage	7,000	500
GoU Dev	3,271	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

3 monthly payroll prepared for 18 Pensioners and pension effected 3 monthly payroll prepared for 18 pensioners Delivered as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	636,700	164,887
212103 Incapacity benefits (Employees)	1,694	0
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	2,000	326
221011 Printing, Stationery, Photocopying and Binding	5,982	0
227001 Travel inland	4,306	0
227004 Fuel, Lubricants and Oils	1,500	220
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	139
273104 Pension	58,083	14,289
273105 Gratuity	142,822	65,281
<b>Total for Budget Output</b>	<b>856,587</b>	<b>246,142</b>
Wage	636,700	164,887

**VOTE: 913** Obongi District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	219,888
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated**

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

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

Annual workplans and budgets prepared and submitted      Annual workplans and budgets prepared and submitted      Implemented as planned

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212103 Incapacity benefits (Employees)	1,200	0
221001 Advertising and Public Relations	5,656	5,156
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	200	0
221007 Books, Periodicals & Newspapers	1,000	255
221008 Information and Communication Technology Supplies.	1,550	970
221009 Welfare and Entertainment	3,500	485
221011 Printing, Stationery, Photocopying and Binding	10,550	1,306
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	400	400
222001 Information and Communication Technology Services.	1,000	250
222002 Postage and Courier	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	265	0
225204 Monitoring and Supervision of capital work	15,000	297
227001 Travel inland	155,265	81,930
227004 Fuel, Lubricants and Oils	16,000	2,499
228002 Maintenance-Transport Equipment	11,000	99
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50	0
228004 Maintenance-Other Fixed Assets	5,132	0

**VOTE: 913** Obongi District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	4,129,327	3,251,923
<b>Total for Budget Output</b>	<b>4,360,095</b>	<b>3,345,819</b>
Wage	0	0
Non-Wage	85,768	11,966
GoU Dev	4,129,327	3,251,923
Ext Finance	145,000	81,930

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

1 Evaluation Committee meeting conducted and report prepared	1 Evaluation Committee meeting conducted and report prepared	Inadequate staffing
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,530	559
221008 Information and Communication Technology Supplies.	1,470	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>559</b>
Wage	0	0
Non-Wage	15,000	559
GoU Dev	0	0
Ext Finance	0	0

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

1 Quarterly records updated

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
221009 Welfare and Entertainment	1,000	126
221011 Printing, Stationery, Photocopying and Binding	4,000	1,270
221012 Small Office Equipment	1,500	127
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,200	0

**VOTE: 913** Obongi District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	126
228002 Maintenance-Transport Equipment	500	68
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,216</b>
Wage	0	0
Non-Wage	12,000	2,216
GoU Dev	0	0
Ext Finance	0	0

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

1 Quarterly press conference organized and information disseminated to the media

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	50
221001 Advertising and Public Relations	1,500	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	2,000	250
<b>Total for Budget Output</b>	<b>6,000</b>	<b>500</b>
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

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

0 Laptops procured and distributed to departments and Lower Local Governments

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	56,111	0
263311 Transitional Development Grant	300,000	241,562
263402 Transfer to Other Government Units	293,502	42,414
282301 Transfers to Government Institutions	41,433	0

**VOTE: 913** Obongi District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>691,046</b> <b>283,976</b>
	Wage	0      0
	Non-Wage	310,353      26,554
	GoU Dev	380,693      257,422
	Ext Finance	0      0

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

Annual ICT Workplan developed and implemented

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	730	
221011 Printing, Stationery, Photocopying and Binding	500	0	
222001 Information and Communication Technology Services.	894	0	
227001 Travel inland	2,000	348	
	<b>Total for Budget Output</b>	<b>5,394</b>	<b>1,078</b>
	Wage	0	0
	Non-Wage	5,394	1,078
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>5,956,394</b>	<b>3,880,791</b>
	Wage	636,700	164,887
	Non-Wage	661,402	124,628
	GoU Dev	4,513,292	3,509,345
	Ext Finance	145,000	81,930

**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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,500	188	
221008 Information and Communication Technology Supplies.	500	58	
221011 Printing, Stationery, Photocopying and Binding	3,447	431	
227001 Travel inland	3,000	375	
<b>Total for Budget Output</b>	<b>12,447</b>	<b>1,052</b>	
Wage	0	0	
Non-Wage	12,447	1,052	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly Local Revenue enhancement meeting held

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	313	
221011 Printing, Stationery, Photocopying and Binding	3,000	398	
227001 Travel inland	4,621	250	
227004 Fuel, Lubricants and Oils	600	150	
<b>Total for Budget Output</b>	<b>9,221</b>	<b>1,110</b>	
Wage	0	0	
Non-Wage	9,221	1,110	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

3 monthly integrated financial management functions performed



**VOTE: 913** Obongi District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	2,318
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,318</b>
Wage	0	0
Non-Wage	30,000	2,318
GoU Dev	0	0
Ext Finance	0	0

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

Annual budget prepared and 60 copies printed and distributed

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	73
221008 Information and Communication Technology Supplies.	500	63
221011 Printing, Stationery, Photocopying and Binding	3,000	375
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,447	431
<b>Total for Budget Output</b>	<b>9,447</b>	<b>941</b>
Wage	0	0
Non-Wage	9,447	941
GoU Dev	0	0
Ext Finance	0	0

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

1 Quarterly monitoring and inspection visit conducted to institutions

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	122
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,500	655
<b>Total for Budget Output</b>	<b>7,673</b>	<b>1,027</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,673 1,027
	GoU Dev	0 0
	Ext Finance	0 0

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

24 Finance department staff remunerated for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,565	22,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,132	313
212103 Incapacity benefits (Employees)	800	425
221002 Workshops, Meetings and Seminars	800	0
221003 Staff Training	1,500	250
221008 Information and Communication Technology Supplies.	1,000	63
221009 Welfare and Entertainment	980	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	13
221014 Bank Charges and other Bank related costs	333	192
227001 Travel inland	12,150	314
227004 Fuel, Lubricants and Oils	10,805	2,266
228002 Maintenance-Transport Equipment	7,500	63
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	90
<b>Total for Budget Output</b>	<b>184,565</b>	<b>26,136</b>
	Wage	142,565 22,149
	Non-Wage	42,000 3,987
	GoU Dev	0 0
	Ext Finance	0 0
<b>Total for Department</b>	<b>253,352</b>	<b>32,585</b>
	Wage	142,565 22,149
	Non-Wage	110,787 10,436
	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
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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

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

1 District Service Commission meeting held for confirmation and disciplinary issues

Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,104	1,200
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	3,500	1,300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,096	50
227001 Travel inland	7,600	375
<b>Total for Budget Output</b>	<b>27,800</b>	<b>5,925</b>
Wage	0	0
Non-Wage	27,800	5,925
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 District Contracts Committee meeting held and awards of contracts recommended

2 District Contracts Committee meetings held and awards of contracts recommended

Additional works under USMID - AF due to supplementary Budget

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,230
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>6,200</b>	<b>1,230</b>
Wage	0	0
Non-Wage	6,200	1,230

**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
	GoU Dev	0
	Ext Finance	0

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

6 Statutory staff, 6 Local Council III Chairpersons, District Speaker, 5 District Executive Committee members and Chairperson District Service Commission remunerated for 3 months. Payment of Ex-gratia for 3 months.	6 Statutory staff, 6 Local Council III Chairpersons, District Speaker, 5 District Executive Committee members and Chairperson District Service Commission remunerated for 3 months. Payment of Ex-gratia for 3 months.	84 Village Chairpersons paid arrears
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	207,508	67,852
211105 Ex-Gratia for Political leaders.	143,338	66,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,205	6,168
212103 Incapacity benefits (Employees)	400	0
221007 Books, Periodicals & Newspapers	2,000	850
221008 Information and Communication Technology Supplies.	590	250
221009 Welfare and Entertainment	5,250	250
221011 Printing, Stationery, Photocopying and Binding	550	250
221012 Small Office Equipment	1,050	766
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	490	250
227001 Travel inland	24,950	6,815
227004 Fuel, Lubricants and Oils	17,954	4,580
228002 Maintenance-Transport Equipment	18,800	396
<b>Total for Budget Output</b>	<b>466,685</b>	<b>154,954</b>
Wage	207,508	67,852
Non-Wage	259,176	87,102
GoU Dev	0	0
Ext Finance	0	0

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

3 Local Government Public Accounts Committee meetings held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	1,240

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	320	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	490	0
227001 Travel inland	9,480	3,452
227004 Fuel, Lubricants and Oils	12	0
<b>Total for Budget Output</b>	<b>19,402</b>	<b>4,692</b>
Wage	0	0
Non-Wage	19,402	4,692
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>520,087</b>	<b>166,801</b>
Wage	207,508	67,852
Non-Wage	312,579	98,949
GoU Dev	0	0
Ext Finance	0	0