

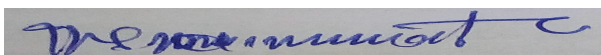
Vote:629 Obongi District

FY 2019/20

Foreword

The Local Governments Act 1997 and amended in 2001 consolidated and streamlined the previous laws on Local Governments in line with the Constitution of the Republic of Uganda to give Decentralization policy. This policy aims at shifting responsibilities for development to Local Authorities, improving local democracy, accountability, efficiency, equity, effectiveness and sustainability in the development and provision of services. Section 36 of the Act gave authority to the District Local Councils to plan, manage and sustain their own development for effective service delivery to the community. This Budget Framework Paper 2019/2020 of Obongi District is therefore a response to meeting this important obligation. There were remarkable achievements, successes and gains made in the previous financial year in all the sectors of which these were the key outputs and impacts that deserved reporting under the below enlisted sections. The District managed to improve functionality of health facilities through construction of staff houses and latrines, supplied school furniture to ensure adequate provision for sitting, constructed additional classrooms in underserved areas, rehabilitated key road links and drilled additional boreholes in water stressed areas, Extension of piped water system. The key strategic objectives To increase agricultural production and productivity and enhance household food and income security in the district., To enhance people access to quality education services for basic skills and human capital development., To enhance access to proper health care and improve the health status of the population particularly mothers and infants in the district, To increase the stock and improve quality of existing economic infrastructure in the district for enhancement of economic activities , To maintain accountable, responsive and transparent service delivery institutions for the benefit of the population.

To promote sustainable population and use of the environmental and natural resources in the district , To provide enabling environment for public-private partnership for improved growth and service delivery.



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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

<i>12 District Technical Planning Committee Meetings held and minutes prepared and distributed, 40 National and Regional workshops, seminars and meetings attended in Kampala, Jinaja, Arua, Gulu, Lira, Hoima, Masindi, Adjumani, Moyo and Koboko, 18 Performance Contract Agreements prepared and signed. Quarterly Support supervision and monitoring visits conducted. Salary and payroll managed. weekly Senior Management meetings held. Monthly consultative visits conducted to line Ministries. Contract Agreements signed.</i>	DTPC Meetings held. National and Regional workshops, seminars and meetings attended. Performance Contract Agreements prepared and signed. Quarterly Support supervision and monitoring visits conducted. Salary and payroll managed. weekly Senior Management meetings held. Monthly consultative visits conducted to line Ministries. Contract Agreements signed.	DTPC Meetings held. National and Regional workshops, seminars and meetings attended. Performance Contract Agreements prepared and signed. Quarterly Support supervision and monitoring visits conducted. Salary and payroll managed. weekly Senior Management meetings held. Monthly consultative visits conducted to line Ministries. Contract Agreements signed.	DTPC Meetings held. National and Regional workshops, seminars and meetings attended. Performance Contract Agreements prepared and signed. Quarterly Support supervision and monitoring visits conducted. Salary and payroll managed. weekly Senior Management meetings held. Monthly consultative visits conducted to line Ministries. Contract Agreements signed.	DTPC Meetings held. National and Regional workshops, seminars and meetings attended. Performance Contract Agreements prepared and signed. Quarterly Support supervision and monitoring visits conducted. Salary and payroll managed. weekly Senior Management meetings held. Monthly consultative visits conducted to line Ministries. Contract Agreements signed.
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Quarterly Support supervision visits conducted to Lower Local Governments of Aliba, Gimara , Itula and Obongi Town Council, 4 Quarterly Monitoring visits conducted to all the four Lower Local Governments of Aliba, Gimara, Itula and Obongi Town Council, 12 Monthly salary approval and payroll management conducted , 54 weekly Senior Management meetings conducted and recommendations forward District Technical Planning Committee and District Executive Committee, 12 Monthly consultative visits conducted to line Ministries (MOLG, MOFPED, MOHLUD, MOW, OPM, MOWE,, MOE, MOES), MOH), 50 Contract Agreements signed with Contractors and executed , District Contracts Committees nominated for appointment by PS/ST , Adhoc

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Evaluation Committee nominated for District Contracts Committee approval Preparing invitation letters, Chairing meetings, preparing performance agreements, signing performance contracts, holding appraisal meetings, field visits, preparing field visit reports, conducting consultative visits,

Wage Rec't:	0	0	376,796	94,199	94,199	94,199	94,199
Non Wage Rec't:	0	0	150,596	37,649	37,649	37,649	37,649
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	527,392	131,848	131,848	131,848	131,848

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	75%Obongi District Local Government HeadquartersObongi District Local Government Headquarters	20%Staff for Obongi DLG recruited	20%Staff for Obongi DLG recruited	20%Staff for Obongi DLG recruited	15%Staff for Obongi DLG recruited
%age of pensioners paid by 28th of every month	90%Obongi District Local Government HeadquartersObongi District Local Government Headquarters	90%Obongi DLG pensioners paid by 28th of every month	90%Obongi DLG pensioners paid by 28th of every month	90%Obongi DLG pensioners paid by 28th of every month	90%Obongi DLG pensioners paid by 28th of every month

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%age of staff appraised	100%Obongi District Local Government HeadquartersObongi District Local Government Headquarters	100%Obongi DLG staff appraised	100%Obongi DLG staff appraised	100%Obongi DLG staff appraised	100%Obongi DLG staff appraised
%age of staff whose salaries are paid by 28th of every month	90%Obongi District Local Government HeadquartersObongi District Local Government Headquarters	90%Obongi DLG staff paid by 28th of every month	90%Obongi DLG staff paid by 28th of every month	90%Obongi DLG staff paid by 28th of every month	90%Obongi DLG staff paid by 28th of every month

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Non Standard Outputs:

			<i>16National and Regional Seminars. Workshops and meetings attended in Gulu, Arua, Moyo, Kampala, Jinja, , Masindi, Hoima, 4 Quarterly Reward and Sanction committees, 4 Quarterly appraisal meetings, 4 Training committee meetings, 2 Pre-retirement training, 4 Staff list updates, 12 data capture preparation and 12 Salary processing, 4 induction meetings, 12 field visits, 4 submissions to DSC for appointment, confirmation and disciplinary</i>	4 regional meetings attended	4 regional meetings attended	4 regional meetings attended	4 regional meetings attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	57,179	14,295	14,295	14,295	14,295
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	57,179	14,295	14,295	14,295	14,295
Output: 13 81 03Capacity Building for HLG							
Availability and implementation of LG capacity building policy and plan	YesObongi District Local Government HeadquartersObongi District Local Government Headquarters		1Obongi District Local Government Headquarters	1Obongi District Local Government Headquarters	1Obongi District Local Government Headquarters	1Obongi District Local Government Headquarters	
No. (and type) of capacity building sessions undertaken	24Performance Assessment, Capacity Needs Assessment and Analysis, Preparing Training, Conducting training, Preparing training report, Staff inductionObongi District Local Government Headquarters		6Obongi District Local Government Headquarters	6Obongi District Local Government Headquarters	6Obongi District Local Government Headquarters	6Obongi District Local Government Headquarters	

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Non Standard Outputs:

<i>Training Committee meeting organised Capacity gaps Identified Retooling Gaps Identified Study leaves Granted Field visit for Staff to other districts Staff up graded in PGDs, Certificates New staff inductedCapacity needs assessments. Aware staff about their gaps. Aware departments about re tooling. Files prepared and submitted to DSC. Identify staff and a district for field Identifying gaps from appraisals ,analyse and address. newly recruited staff will be inducted</i>	Training Committee meeting organised Capacity gaps Identified Retooling Gaps Identified Study leaves Granted Field visit for Staff to other districts Staff up graded in PGDs, Certificates New staff inducted	Training Committee meeting organised Capacity gaps Identified Retooling Gaps Identified Study leaves Granted Field visit for Staff to other districts Staff up graded in PGDs, Certificates New staff inducted	Training Committee meeting organised Capacity gaps Identified Retooling Gaps Identified Study leaves Granted Field visit for Staff to other districts Staff up graded in PGDs, Certificates New staff inducted	Training Committee meeting organised Capacity gaps Identified Retooling Gaps Identified Study leaves Granted Field visit for Staff to other districts Staff up graded in PGDs, Certificates New staff inducted	Training Committee meeting organised Capacity gaps Identified Retooling Gaps Identified Study leaves Granted Field visit for Staff to other districts Staff up graded in PGDs, Certificates New staff inducted
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,058	6,265	6,265
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	25,058	6,265	6,265

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

<i>4 Quarterly Lower Local Government supervision visits conducted, 4 Quarterly supervision reports prepared and submitted to District Technical Planning Committee 4 Mentoring visits conducted to Lower Local Governments and institutions (schools and Health centres)Conducting supervision, preparing supervision reports, mentoring staff and preparing reports and performance gaps</i>	Quarterly Lower Local Government supervision visits conducted,	Quarterly Lower Local Government supervision visits conducted,	Quarterly Lower Local Government supervision visits conducted,	Quarterly Lower Local Government supervision visits conducted,	Quarterly Lower Local Government supervision visits conducted,
	Quarterly supervision reports prepared and submitted to	Quarterly supervision reports prepared and submitted to	Quarterly supervision reports prepared and submitted to	Quarterly supervision reports prepared and submitted to	Quarterly supervision reports prepared and submitted to
	District Technical Planning Committee	District Technical Planning Committee	District Technical Planning Committee	District Technical Planning Committee	District Technical Planning Committee
	Mentoring visits conducted to Lower Local Governments and institutions (schools and Health centres)	Mentoring visits conducted to Lower Local Governments and institutions (schools and Health centres)	Mentoring visits conducted to Lower Local Governments and institutions (schools and Health centres)	Mentoring visits conducted to Lower Local Governments and institutions (schools and Health centres)	Mentoring visits conducted to Lower Local Governments and institutions (schools and Health centres)
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
<i>Total For KeyOutput</i>	0	0	500	500	500

Output: 13 81 05Public Information Dissemination

Vote:629 Obongi District

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Non Standard Outputs:

4 Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated. Quarterly news letters produced and disseminated, media houses supervised and monitored, Government policies and programmes disseminated, District website updated.

Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated.

Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated.

Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated.

Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 13 81 06Office Support services

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Non Standard Outputs:

			<i>50 Staff Identity Cards procured, Clients received, Mails received and recorded and distributed, Public Support Services management plan and implemented</i>	Staff Identity Cards procured, Clients received, Mails received and recorded and distributed, Public Support Services management plan and implemented	Staff Identity Cards procured, Clients received, Mails received and recorded and distributed, Public Support Services management plan and implemented	Staff Identity Cards procured, Clients received, Mails received and recorded and distributed, Public Support Services management plan and implemented	Staff Identity Cards procured, Clients received, Mails received and recorded and distributed, Public Support Services management plan and implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,614,000	1,653,500	1,653,500	1,653,500	1,653,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,614,000	1,653,500	1,653,500	1,653,500	1,653,500

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:

			<i>District assets procuredBudgets and work plans, procurement, supervision and monitoring, reporting, risk management and control</i>	District assets procured and managed	District assets procured and managed	District assets procured and managed	District assets procured and managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:			10 Pensioners remunerated for 12 months, 10 Retired Public Servants gratuity proceed and paid Capturing data for Pensioners, preparing monthly pension payroll, processing payment	3 Pensioners remunerated monthly, 10 Retired Public Servants gratuity processed and paid	3 Pensioners remunerated monthly, 10 Retired Public Servants gratuity proceed and paid	2 Pensioners remunerated monthly, 10 Retired Public Servants gratuity proceed and paid	2 Pensioners remunerated for 12 months, 10 Retired Public Servants gratuity proceed and paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	253,212	63,303	63,303	63,303	63,303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	253,212	63,303	63,303	63,303	63,303

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			50%Identifying training need, preparing training manual, conducting training , preparing training report, evaluating training, follow up on traiinees Obongi District Local Government Headquarters	15%15% of staff in HLG trained	15%15% of staff in LLG trained	10%10% of staff in facilities trained	10%10% of staff in facilities trained
Non Standard Outputs:			Records stored, retrieved, archived and transferred annually.acquisitio n of records management tools, training staff, records risk assessment and remedial activities implemented.	Records stored, retrieved, archived and transferred.	Records stored, retrieved, archived and transferred.	Records stored, retrieved, archived and transferred.	Records stored, retrieved, archived and transferred.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,000	6,000	6,000	6,000	6,000

Output: 13 81 13Procurement Services

Non Standard Outputs:

4 Public Procurement adverts placed, 4 Ad-hoc Committee meetings held, 4 District Contract Committee meetings heldPreparing adverts, preparing bidding documents, writing invitation letters, evaluating bids, preparing contract agreements for Chief Administrative Officer, Preparing for per-bid meetings,

Public Procurement adverts placed, Ad-hoc Committee meetings held, District Contract Committee meetings held and staff trained

Public Procurement adverts placed, Ad-hoc Committee meetings held, District Contract Committee meetings held and staff trained

Public Procurement adverts placed, Ad-hoc Committee meetings held, District Contract Committee meetings held and staff trained

Public Procurement adverts placed, Ad-hoc Committee meetings held, District Contract Committee meetings held and staff trained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	58,000	14,500	14,500	14,500	14,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	58,000	14,500	14,500	14,500	14,500

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

10 Office tables procured, 20 office chairs procured, 2 lap top computers procured, 1 Giant

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*printer procured, 2
 filing cabinets
 procured (under
 DDEG,) 12
 Community Sub
 projects generated
 and funded under
 NUSAF in Lower
 Local Governments
 of Aliba, Gimara,
 Itula and Obongi
 Town Council 3
 Tractors procured
 for hire, Obongi
 and Itula
 Secondary schools
 fenced, 4
 Community
 Resource Centers
 constructed (Itula,
 Palorinya, Ewafa
 and Gimara,
 Education resource
 center constructed,
 2 staff houses in
 Obongi and
 Malanga
 constructed, 2
 markets
 constructed in
 Ndirindiri and
 Ewafa , Lomunga
 to Dongo, Lionga
 via Ngongo to
 Lomunga Airstrip,
 Preparing
 specifications,
 preparing bidding
 documents, placing
 adverts, preparing
 Local Purchase
 order, , inspecting
 and receiving
 procured items
 Preparing
 payments ,
 conducting
 community*

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			<i>meetings to generate sub- projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,945,144	1,736,286	1,736,286	1,736,286	1,736,286
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,945,144	1,736,286	1,736,286	1,736,286	1,736,286

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

(Administration
office block
constructed, 2
motor vehicles
procured, solar
power system
installed, 30
conference chairs
procured, 32
ordinary chairs
procured, 25
executive chairs
procured, 25
Executive tables
procured, 4
conference tables
procured, 15 laptop
computers
procured, 15 filing
cabinets procured,
Multi Purpose Hall
for Obongi Town
Council under
Transitional
GrantBuilding
Administrative
Block Procuring
motorcycles
procuring motor
vehicles procuring
office Furniture
procuring Office
Computers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,160,000	290,000	290,000	290,000	290,000
<i>External Financing:</i>	0	0	500,000	125,000	125,000	125,000	125,000

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Total For KeyOutput	0	0	1,660,000	415,000	415,000	415,000	415,000
<i>Wage Rec't:</i>	0	0	376,796	94,199	94,199	94,199	94,199
<i>Non Wage Rec't:</i>	0	0	7,198,987	1,799,747	1,799,747	1,799,747	1,799,747
<i>Domestic Dev't:</i>	0	0	8,130,202	2,032,551	2,032,551	2,032,551	2,032,551
<i>External Financing:</i>	0	0	500,000	125,000	125,000	125,000	125,000
Total For WorkPlan	0	0	16,205,985	4,051,496	4,051,496	4,051,496	4,051,496

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FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Non Standard Outputs:

11 staff remunerated for 12 month 12 monthly financial reports prepared and submitted to MoFPED 6 regional meetings and workshops attended 4 summon meetings with LGPAC attendedPreparing trial balance, Statement of financial Performance, statement of Financial Position, Statement of Cash flows and Notes to Financial Statements, Participating in meetings and preparing workshop reports, Preparing responses to audit queries and submitting toLG PAC

11 staff remunerated for 3 months
3 monthly financial reports prepared and submitted to MoFPED
2 regional meetings and workshops attended
1 summon meetings with LGPAC attended

11 staff remunerated for 3 months
3 monthly financial reports prepared and submitted to MoFPED
2 regional meetings and workshops attended
1 summon meetings with LGPAC attended

11 staff remunerated for 3 months
3 monthly financial reports prepared and submitted to MoFPED
2 regional meetings and workshops attended
1 summon meetings with LGPAC attended

11 staff remunerated for 3 months
3 monthly financial reports prepared and submitted to MoFPED
2 regional meetings and workshops attended
1 summon meetings with LGPAC attended

<i>Wage Rec't:</i>	0	0	<i>142,565</i>	35,641	35,641	35,641	35,641
<i>Non Wage Rec't:</i>	0	0	<i>47,503</i>	11,876	11,876	11,876	11,876
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	190,068	47,517	47,517	47,517	47,517

Output: 14 81 02Revenue Management and Collection Services

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Non Standard Outputs:

Increased local revenue collections and reflect collected revenues on budgets of the district and lower local governments. Improved understanding of citizens and residents about the link between revenue collections and local government service delivery responsibilities. Increased coverage of tax assessment and collections. Conduct radio talk to educate tax payers, mobilise local revenue collection with help of elected and appointed leaders, supervise revenue collection, identify new sources of revenue for council approval, hold quarterly revenue meetings. Update revenue registers

increased local revenue collections and reflect collected revenues on budgets of the district and lower local governments. Improved understanding of citizens and residents about the link between revenue collections and local government service delivery responsibilities. Increased coverage of tax assessment and collections.

increased local revenue collections and reflect collected revenues on budgets of the district and lower local governments. Improved understanding of citizens and residents about the link between revenue collections and local government service delivery responsibilities. Increased coverage of tax assessment and collections.

increased local revenue collections and reflect collected revenues on budgets of the district and lower local governments. Improved understanding of citizens and residents about the link between revenue collections and local government service delivery responsibilities. Increased coverage of tax assessment and collections.

increased local revenue collections and reflect collected revenues on budgets of the district and lower local governments. Improved understanding of citizens and residents about the link between revenue collections and local government service delivery responsibilities. Increased coverage of tax assessment and collections.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,986	4,747	4,747	4,747	4,747
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,986	4,747	4,747	4,747	4,747

Output: 14 81 03Budgeting and Planning Services

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Non Standard Outputs:

Draft and final budgets prepared, consolidated, produced and circulated. 3 lower local governments supported in budgeting. 4 quarterly budget review meetings conducted, 4 Budget Desk meeting conductedAttend regional budget call meetings, conduct budget conference for both higher and lower local governments, hold meetings on budget performance.

Draft and final budgets prepared, consolidated, produced and circulated.
3 lower local governments supported in budgeting.
1 quarterly budget review meeting conducted,
1 Budget Desk meeting conducted

Draft and final budgets prepared, consolidated, produced and circulated.
3 lower local governments supported in budgeting.
1 quarterly budget review meeting conducted,
1 Budget Desk meeting conducted

Draft and final budgets prepared, consolidated, produced and circulated.
3 lower local governments supported in budgeting.
1 quarterly budget review meeting conducted,
1 Budget Desk meeting conducted

Draft and final budgets prepared, consolidated, produced and circulated.
3 lower local governments supported in budgeting.
1 quarterly budget review meeting conducted,
1 Budget Desk meeting conducted

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>16,398</i>	4,100	4,100	4,100	4,100
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<i>Total For KeyOutput</i>	<i>0</i>	<i>0</i>	<i>16,398</i>	<i>4,100</i>	<i>4,100</i>	<i>4,100</i>	<i>4,100</i>

Output: 14 81 04LG Expenditure management Services

Vote:629 Obongi District

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Non Standard Outputs:

Audit responses prepared and submitted to office of Auditor General Audit entry and exit meetings attended. 4 CPD workshops and seminars attended. Management letter reviewed by DTTC and evidences assembled,

Audit responses prepared and submitted to office of Auditor General Audit entry and exit meetings attended. 1 CPD workshop and seminar attended.

Audit responses prepared and submitted to office of Auditor General Audit entry and exit meetings attended. 1 CPD workshop and seminar attended.

Audit responses prepared and submitted to office of Auditor General Audit entry and exit meetings attended. 1 CPD workshop and seminar attended.

Audit responses prepared and submitted to office of Auditor General Audit entry and exit meetings attended. 1 CPD workshop and seminar attended.

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>16,000</i>	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	16,000	4,000	4,000	4,000	4,000

Output: 14 81 05LG Accounting Services

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Non Standard Outputs:

12 monthly financial reports and URA returns prepared and submitted One bi-annual and semi-annual financial reports prepared and submitted. 4CPD workshops and seminar attended and reports generated
Extract trial balance to prepare financing reports, submission of reports to Accountant general and office of Auditor general, make monthly returns for URA obligations.

3 monthly financial reports and URA returns prepared and submitted
 One bi-annual and semi-annual financial reports prepared and submitted.
 1CPD workshop and seminar attended and reports generated

3 monthly financial reports and URA returns prepared and submitted
 One bi-annual and semi-annual financial reports prepared and submitted.
 1CPD workshop and seminar attended and reports generated

3 monthly financial reports and URA returns prepared and submitted
 One bi-annual and semi-annual financial reports prepared and submitted.
 1CPD workshop and seminar attended and reports generated

3 monthly financial reports and URA returns prepared and submitted
 One bi-annual and semi-annual financial reports prepared and submitted.
 1CPD workshop and seminar attended and reports generated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,900	1,725	1,725	1,725	1,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,900	1,725	1,725	1,725	1,725
<i>Wage Rec't:</i>	0	0	142,565	35,641	35,641	35,641	35,641
<i>Non Wage Rec't:</i>	0	0	105,787	26,447	26,447	26,447	26,447
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	248,352	62,088	62,088	62,088	62,088

Vote:629 Obongi District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:			<i>4 Quarterly National and regional meetings, seminars and workshops attended, 4 Ordinary and 2 Extra ordinary District Council meeting minutes and reports prepared and submitted to relevant stakeholders, Preparing order paper, circulating order paper, preparing invitation letters , organizing venue</i>	Quarterly National and regional meetings, seminars and workshops attended, Ordinary and Extra ordinary District Council meeting	Quarterly National and regional meetings, seminars and workshops attended, Ordinary and Extra ordinary District Council meeting	Quarterly National and regional meetings, seminars and workshops attended, Ordinary and Extra ordinary District Council meeting	Quarterly National and regional meetings, seminars and workshops attended, Ordinary and Extra ordinary District Council meeting
<i>Wage Rec't:</i>	0	0	<i>175,948</i>	43,987	43,987	43,987	43,987
<i>Non Wage Rec't:</i>	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	181,948	45,487	45,487	45,487	45,487

Output: 13 82 02LG procurement management services

Vote:629 Obongi District

FY 2019/20

Non Standard Outputs:

4 Quarterly Procurement adverts placed in National media, 4 Quarterly District Contracts Committee meetings held and minutes produced, 4 Quarterly adhoc evaluation meetings conducted and minutes produced, 4 Quarterly Pre-bid meetings conducted and minutes produced, Bid documents prepared and distributed, preparing g adverts, placing adverts in the national media, organizing meetings and preparing minutes. preparing bidding documents, issuing bidding documents

Quarterly Procurement adverts placed in National media, Quarterly District Contracts Committee meetings held and minutes produced, Quarterly adhoc evaluation meetings conducted and minutes produced, Quarterly Pre-bid meetings conducted and minutes produced, Bid documents prepared and distributed

Quarterly Procurement adverts placed in National media, Quarterly District Contracts Committee meetings held and minutes produced, Quarterly adhoc evaluation meetings conducted and minutes produced, Quarterly Pre-bid meetings conducted and minutes produced, Bid documents prepared and distributed

Quarterly Procurement adverts placed in National media, Quarterly District Contracts Committee meetings held and minutes produced, Quarterly adhoc evaluation meetings conducted and minutes produced, Quarterly Pre-bid meetings conducted and minutes produced, Bid documents prepared and distributed

Quarterly Procurement adverts placed in National media, Quarterly District Contracts Committee meetings held and minutes produced, Quarterly adhoc evaluation meetings conducted and minutes produced, Quarterly Pre-bid meetings conducted and minutes produced, Bid documents prepared and distributed

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 13 82 03LG staff recruitment services

Vote:629 Obongi District

FY 2019/20

Non Standard Outputs:

4 Quarterly job adverts placed in the national media, 8 District Service Commission meetings held and minutes produced Preparing adverts, conducting meetings for interviews, promotions, confirmations, disciplinary

Quarterly job adverts placed in the national media, District Service Commission meetings held and minutes produced

Quarterly job adverts placed in the national media, District Service Commission meetings held and minutes produced

Quarterly job adverts placed in the national media, District Service Commission meetings held and minutes produced

Quarterly job adverts placed in the national media, District Service Commission meetings held and minutes produced

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	17,915	4,479	4,479	4,479	4,479
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,915	4,479	4,479	4,479	4,479

Output: 13 82 04LG Land management services

Non Standard Outputs:

4 Land awareness meetings conducted, 4 land board meetings conducted, 4 reports submitted to relevant office, Conducting meetings, preparing and submitting reports

Land awareness meetings conducted, land board meetings conducted, reports submitted to relevant office,

Land awareness meetings conducted, land board meetings conducted, reports submitted to relevant office,

Land awareness meetings conducted, land board meetings conducted, reports submitted to relevant office,

Land awareness meetings conducted, land board meetings conducted, reports submitted to relevant office,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,392	1,098	1,098	1,098	1,098
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,392	1,098	1,098	1,098	1,098

Output: 13 82 05LG Financial Accountability

Vote:629 Obongi District

FY 2019/20

No. of Auditor Generals queries reviewed per LG

Reviewing documents, preparing queries, submitting queries to Accounting Officer, Obongi District Local Government Headquarters

No. of LG PAC reports discussed by Council

Preparing invitation letters, holding meetings, preparing minutes of meetings, circulating minutes to relevant stakeholders Obongi District Local Government Headquarters

Non Standard Outputs:

4 PAC Meetings conducted, 4 reports prepared and submitted to council, 4 field visits conducted, Conducting PAC Meetings, preparing and submitting reports to council, conducting field visits

PAC Meetings conducted, reports prepared and submitted to council, field visits conducted,

PAC Meetings conducted, reports prepared and submitted to council, field visits conducted,

PAC Meetings conducted, reports prepared and submitted to council, field visits conducted,

PAC Meetings conducted, reports prepared and submitted to council, field visits conducted,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 13 82 06LG Political and executive oversight

Vote:629 Obongi District

FY 2019/20

Non Standard Outputs:

24 National and Regional meetings, seminars and workshops attended by District Executive Committee, 4 Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , 12 District Executive Committee meetings held and minutes produced and circulated, one End of year retreat organized, Conducting monitoring visits , preparing monitoring visit reports, holding executive committee meetings, conducting end of year retreat

National and Regional meetings, seminars and workshops attended by District Executive Committee, Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , District Executive Committee meetings held and minutes produced and circulated, one End of year retreat organized,

National and Regional meetings, seminars and workshops attended by District Executive Committee, Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , District Executive Committee meetings held and minutes produced and circulated, one End of year retreat organized,

National and Regional meetings, seminars and workshops attended by District Executive Committee, Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , District Executive Committee meetings held and minutes produced and circulated, one End of year retreat organized,

National and Regional meetings, seminars and workshops attended by District Executive Committee, Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , District Executive Committee meetings held and minutes produced and circulated, one End of year retreat organized,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	181,292	45,323	45,323	45,323	45,323
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	181,292	45,323	45,323	45,323	45,323

Output: 13 82 07Standing Committees Services

Vote:629 Obongi District

FY 2019/20

Non Standard Outputs:

			<i>6 Standing Committee meetings held and minutes producedPreparing order paper, holding meetings and preparing minutes</i>	Standing Committee meetings held and minutes produced	Standing Committee meetings held and minutes produced	Standing Committee meetings held and minutes produced	Standing Committee meetings held and minutes produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,150	1,538	1,538	1,538	1,538
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,150	1,538	1,538	1,538	1,538
<i>Wage Rec't:</i>	0	0	175,948	43,987	43,987	43,987	43,987
<i>Non Wage Rec't:</i>	0	0	225,749	56,437	56,437	56,437	56,437
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	401,697	100,424	100,424	100,424	100,424

Vote:629 Obongi District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

<p><i>1.All sub county extension staffs paid salaries for 12 month District level extension staffs facilitated to perform their duties as below. 1. All inputs quality assured by SMS 2.All extension staff technically backstopped 3. Sub county staffs and activities supervised and monitored 4.Quarterly agricultural activities monitored by technical and political staffs 5. Quarterly reports prepared and submitted 6. MAAIF and ABIZARDI consulted quarterly by SMS 7. Workshops and meetings attended within and out of the District 8. One annual and semi</i></p>	<p>sub county extension staffs paid salaries for 3 months, District level extension staffs facilitated to perform their duties as below, Quarterly reports prepared and submitted, MAAIF and ABIZARDI consulted quarterly by SMS, Workshops and meetings attended within and out of the District, One annual and semiannual review of project done, Sector activities coordinated</p>	<p>sub county extension staffs paid salaries for 3 months, District level extension staffs facilitated to perform their duties as below, Quarterly reports prepared and submitted, MAAIF and ABIZARDI consulted quarterly by SMS, Workshops and meetings attended within and out of the District, One annual and semiannual review of project done, Sector activities coordinated</p>	<p>sub county extension staffs paid salaries for 3 months, District level extension staffs facilitated to perform their duties as below, MAAIF and ABIZARDI consulted quarterly by SMS, Workshops and meetings attended within and out of the District, One annual and semiannual review of project done, Sector activities coordinated</p>	<p>sub county extension staffs paid salaries for 3 months, District level extension staffs facilitated to perform their duties as below, Quarterly reports prepared and submitted, MAAIF and ABIZARDI consulted quarterly by SMS, Workshops and meetings attended within and out of the District, One annual and semiannual review of project done, Sector activities coordinated</p>
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*annual review of
 project done 9.
 Sector activities
 coordinated
 10.Diseases and
 pest
 surveillance/preven
 tion conducted in
 all sub counties
 11.Breed of
 livestock improved
 12.Farmers
 mobilized and
 sensitized for
 government
 Agricultural
 program 13.
 Participated in sub
 county field days
 and demonstrations
 14. Regulatory
 activities enforced
 Development
 projects
 implemented by all
 sectors 1.
 Preparing staff list
 and paying of staff
 salaries
 Facilitating District
 staffs 1. Carrying
 out quality
 assurance of all
 inputs 2.
 Backstopping of all
 technical staffs in
 sub counties 3.
 Supervising and
 monitoring of staffs
 and sub counties
 4.Monitoring of of
 activities by
 technical and
 political staffs
 5.Preparing and
 submitting
 quarterly reports 6.
 Consulting MAAIF*

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and ABIZARDI by SMS 7. Attending workshops and meetings within and out of the district 8. Conducting annual and semi annual review 9. Coordinating sector activities 10. Carrying out pests and diseases surveillance and prevention 11. Carrying out artificial insemination of livestock 12. Mobilising and sensitising farmers on agricultural programmes Development Project activities 1. Implementing identified development projects

Wage Rec't:	0	0	204,354	51,089	51,089	51,089	51,089
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	204,354	51,089	51,089	51,089	51,089

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Sub county level Agricultural extension staffs facilitated, Model farmers identified and registered,

Sub county level Agricultural extension staffs facilitated, Model farmers identified and registered,

Sub county level Agricultural extension staffs facilitated, Model farmers identified and registered,

Sub county level Agricultural extension staffs facilitated, Model farmers identified and registered,

Sub county level Agricultural extension staffs facilitated, Model farmers identified and registered,

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<i>model farmers supported with inputs and extension services, farmers prepared to receive inputs under OWC, Demonstrations of yield enhancing technologies conducted and maintained,agricultural activities coordinated, agricultural data collected, analyzed and maintained,Youth engagement in agriculture promoted, farmers and farmers organization registered and profiled, Energy conservation technologies and climate smart agriculture promoted, farmers field days and exchange visits conducted, farmers trained in yield enhancing technologies, meetings and workshops within district, regional and national attended Paying of sub county agricultural extension staff salaries for 12 months. Facilitating sub county extension</i>	model farmers supported with inputs and extension services, farmers prepared to receive inputs under OWC,	model farmers supported with inputs and extension services, farmers prepared to receive inputs under OWC,	model farmers supported with inputs and extension services, farmers prepared to receive inputs under OWC,	model farmers supported with inputs and extension services, farmers prepared to receive inputs under OWC,
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staffs to carry out the following:
Demonstrating and maintaining yield enhancing technologies,
promoting youth engagement in agriculture,
promoting energy conservation technologies and climate smart agriculture,
registering and profiling farmers and farmers organization,
identifying and registering farmers organization,
supporting model farmers with inputs and extension services,
coordinating agriculture sector activities,
collecting, analyzing and maintaining agricultural data,
conducting farmer field days and exchange visits,
Training of farmers in yield enhancing technologies,
Attending meetings and workshops within District, regional and national level,
Preparing farmers to receive inputs under OWC.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	65,170	16,293	16,293	16,293	16,293
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	65,170	16,293	16,293	16,293	16,293

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	24,256	6,064	6,064	6,064	6,064
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,256	6,064	6,064	6,064	6,064

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

1. Diseases surveillance done in four sub counties 2.Pets and livestock vaccinated in all sub counties 3.Farmers trained in animal husbandry and diseases prevention 4.Workshops and meetings attended in and out of the district 5.Extension officers monitored and supervised 6. Breeds of livestock improved through Artificial	. Diseases surveillance done in four sub counties 2.Pets and livestock vaccinated in all sub counties 3.Farmers trained in animal husbandry and diseases prevention 4.Workshops and meetings attended in and out of the district 5.Extension officers monitored and supervised 6. Breeds of	. Diseases surveillance done in four sub counties 2.Pets and livestock vaccinated in all sub counties 3.Farmers trained in animal husbandry and diseases prevention 4.Workshops and meetings attended in and out of the district 5.Extension officers monitored and supervised 6. Breeds of	. Diseases surveillance done in four sub counties 2.Pets and livestock vaccinated in all sub counties 3.Farmers trained in animal husbandry and diseases prevention 4.Workshops and meetings attended in and out of the district 5.Extension officers monitored and supervised 6. Breeds of	. Diseases surveillance done in four sub counties 2.Pets and livestock vaccinated in all sub counties 3.Farmers trained in animal husbandry and diseases prevention 4.Workshops and meetings attended in and out of the district 5.Extension officers monitored and supervised 6. Breeds of
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			<i>insemination 7. All livestock related inputs quality assured certification 8. Animal products quality assured for human consumption</i>	<i>Carrying out diseases surveillance in all sub counties, Carrying out vaccination of pets and livestock , Training of farmers in animal husbandry and diseases , Attending to workshop and meetings, Supervising and monitoring of extension officers, Carrying out Artificial insemination , carrying out quality assurance activities like inspections, certifications of inputs, Assuring animal product quality for human consumption</i>	livestock improved through Artificial insemination 7. All livestock related inputs quality assured certification 8. Animal products quality assured for human consumption	6. Breeds of livestock improved through Artificial insemination 7. All livestock related inputs quality assured certification 8. Animal products quality assured for human consumption	livestock improved through Artificial insemination 7. All livestock related inputs quality assured certification 8. Animal products quality assured for human consumption	livestock improved through Artificial insemination 7. All livestock related inputs quality assured certification 8. Animal products quality assured for human consumption
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,049	1,512	1,512	1,512	1,512	1,512
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,049	1,512	1,512	1,512	1,512	1,512
Output: 01 82 04 Fisheries regulation								

Vote:629 Obongi District

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Non Standard Outputs:

*4 sub counties
staffs and activities
monitored and
supervised, All
fisher folks
mobilized and
sensitized, 4 sector
meetings
conducted/attended
, 8 meetings and
workshops attended
in and out of
district, 4
consultative visits
made to MAAIF
and ABI ZARDI,
Fisheries related
input quality
assured,
Regulations
enforcedSupervisin
g and monitoring
of sub county staffs
and activities,
Mobilizing and
sensitizing fisher
folks, organizing
and attending
sector meetings,
attending to
meetings and
workshops,
consulting MAAIF
and ABI ZARDI,
carrying out quality
assurance of
inputs, enforcing
regulations*

4 sub counties
staffs and activities
monitored and
supervised, All
fisher folks
mobilized and
sensitized, 4 sector
meetings
conducted/attended
, 8 meetings and
workshops
attended in and out
of district, 4
consultative visits
made to MAAIF
and ABI ZARDI,
Fisheries related
input quality
assured,
Regulations
enforced

4 sub counties
staffs and activities
monitored and
supervised, All
fisher folks
mobilized and
sensitized, 4 sector
meetings
conducted/attende
d, 8 meetings and
workshops
attended in and out
of district, 4
consultative visits
made to MAAIF
and ABI ZARDI,
Fisheries related
input quality
assured,
Regulations
enforced

4 sub counties
staffs and activities
monitored and
supervised, All
fisher folks
mobilized and
sensitized, 4 sector
meetings
conducted/attended
, 8 meetings and
workshops
attended in and out
of district, 4
consultative visits
made to MAAIF
and ABI ZARDI,
Fisheries related
input quality
assured,
Regulations
enforced

4 sub counties
staffs and activities
monitored and
supervised, All
fisher folks
mobilized and
sensitized, 4 sector
meetings
conducted/attended
, 8 meetings and
workshops
attended in and out
of district, 4
consultative visits
made to MAAIF
and ABI ZARDI,
Fisheries related
input quality
assured,
Regulations
enforced

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,329	1,332	1,332	1,332	1,332
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,329	1,332	1,332	1,332	1,332

Vote:629 Obongi District

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Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

<p><i>4 sector meetings attended, 4 consultative visits made to MAAIF and ABI ZARDI, Farmers mobilized and sensitized about government programmes and farming, All crop related inputs quality checked and assured, 4 quarterly crop diseases and pest surveillance done , sub county staffs and activities supervised and monitored, workshop and meetings attended within and out of the districtConducting sector meetings quarterly, Making consultative visits to MAAIF and ABIZARDI, Mobilizing and sensitizing farmers, carrying out quality assurance checks on all inputs, carrying pest and disease surveillance, supervising and monitoring sub county activities and staffs, attending to workshop and meetings</i></p>	<p>4 sector meetings attended, 4 consultative visits made to MAAIF and ABI ZARDI, Farmers mobilized and sensitized about government programmes and farming, All crop related inputs quality checked and assured, 4 quarterly crop diseases and pest surveillance done , sub county staffs and activities supervised and monitored, workshop and meetings attended within and out of the district</p>	<p>4 sector meetings attended, 4 consultative visits made to MAAIF and ABI ZARDI, Farmers mobilized and sensitized about government programmes and farming, All crop related inputs quality checked and assured, 4 quarterly crop diseases and pest surveillance done , sub county staffs and activities supervised and monitored, workshop and meetings attended within and out of the district</p>	<p>4 sector meetings attended, 4 consultative visits made to MAAIF and ABI ZARDI, Farmers mobilized and sensitized about government programmes and farming, All crop related inputs quality checked and assured, 4 quarterly crop diseases and pest surveillance done , sub county staffs and activities supervised and monitored, workshop and meetings attended within and out of the district</p>	<p>4 sector meetings attended, 4 consultative visits made to MAAIF and ABI ZARDI, Farmers mobilized and sensitized about government programmes and farming, All crop related inputs quality checked and assured, 4 quarterly crop diseases and pest surveillance done , sub county staffs and activities supervised and monitored, workshop and meetings attended within and out of the district</p>
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Vote:629 Obongi District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,049	1,512	1,512	1,512	1,512
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,049	1,512	1,512	1,512	1,512

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

Set 1000 tsetse traps, deploy 1200 tsetse targets, Tsetse targets and traps monitored, farmers sensitized and mobilized for appiculture, quality of bee keeping inputs assured, sector meetings conducted, quarterly visit to MAAIF conducted, Setting of tsetse traps and targets, monitoring of deployed target and traps, sensitizing and mobilizing farmers for bee keeping, carrying out quality assurance of bee keeping equipment or inputs

Set 1000 tsetse traps, deploy 1200 tsetse targets, Tsetse targets and traps monitored, farmers sensitized and mobilized for appiculture, quality of bee keeping inputs assured, sector meetings conducted, quarterly visit to MAAIF conducted,

Set 1000 tsetse traps, deploy 1200 tsetse targets, Tsetse targets and traps monitored, farmers sensitized and mobilized for appiculture, quality of bee keeping inputs assured, sector meetings conducted, quarterly visit to MAAIF conducted,

Set 1000 tsetse traps, deploy 1200 tsetse targets, Tsetse targets and traps monitored, farmers sensitized and mobilized for appiculture, quality of bee keeping inputs assured, sector meetings conducted, quarterly visit to MAAIF conducted,

Set 1000 tsetse traps, deploy 1200 tsetse targets, Tsetse targets and traps monitored, farmers sensitized and mobilized for appiculture, quality of bee keeping inputs assured, sector meetings conducted, quarterly visit to MAAIF conducted,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,511	1,128	1,128	1,128	1,128
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,511	1,128	1,128	1,128	1,128

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

Salary paid for staffs and development projects implimented Input demand for OWC and UCDA raised, 4 reports compiled and submitted, Department activities coordinated, GoU projects monitored and supervised, 4 departmental meetings conducted, workshops and meetings attended, supervised all sector activities, 4 consultative visits made to MAAIF and ABIZARDI- Paying staff salaries and initiating development projects -Preparing demand notes for various inputs under OWC and UCDA, compiling and submitting reports, coordinating department activities, supervising and monitoring of government programmes, attending meetings and workshops both within and out of the district, supervising all sector activities,

Salary paid for staffs and development projects implimented Input demand for OWC and UCDA raised, 4 reports compiled and submitted, Department activities coordinated, GoU projects monitored and supervised, 4 departmental meetings conducted, workshops and meetings attended, supervised all sector activities, 4 consultative visits made to MAAIF and ABIZARDI

Salary paid for staffs and development projects implimented Input demand for OWC and UCDA raised, 4 reports compiled and submitted, Department activities coordinated, GoU projects monitored and supervised, 4 departmental meetings conducted, workshops and meetings attended, supervised all sector activities, 4 consultative visits made to MAAIF and ABIZARDI

Salary paid for staffs and development projects implimented Input demand for OWC and UCDA raised, 4 reports compiled and submitted, Department activities coordinated, GoU projects monitored and supervised, 4 departmental meetings conducted, workshops and meetings attended, supervised all sector activities, 4 consultative visits made to MAAIF and ABIZARDI

Salary paid for staffs and development projects implimented Input demand for OWC and UCDA raised, 4 reports compiled and submitted, Department activities coordinated, GoU projects monitored and supervised, 4 departmental meetings conducted, workshops and meetings attended, supervised all sector activities, 4 consultative visits made to MAAIF and ABIZARDI

Vote:629 Obongi District

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			<i>making consultative visits to MAAIF and ABI ZARDI</i>				
<i>Wage Rec't:</i>	0	0	250,202	62,550	62,550	62,550	62,550
<i>Non Wage Rec't:</i>	0	0	13,656	3,414	3,414	3,414	3,414
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	263,858	65,964	65,964	65,964	65,964

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

			<i>procurement of 1 motorcycle for production officeN/A</i>	procurement of 1 motorcycle for production office	procurement of 1 motorcycle for production office	procurement of 1 motorcycle for production office	procurement of 1 motorcycle for production office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,936	2,484	2,484	2,484	2,484
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,936	2,484	2,484	2,484	2,484
<i>Wage Rec't:</i>	0	0	454,556	113,639	113,639	113,639	113,639
<i>Non Wage Rec't:</i>	0	0	100,765	25,191	25,191	25,191	25,191
<i>Domestic Dev't:</i>	0	0	34,192	8,548	8,548	8,548	8,548
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	589,513	147,378	147,378	147,378	147,378

Vote:629 Obongi District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Lower Local Services							
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers			72%Planning Recruiting Accessing pay role72% of qualified health workers recruited	72%72% of qualified health workers recruited	72%72% of qualified health workers recruited	72%72% of qualified health workers recruited	72%72% of qualified health workers recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			98%Recruiting training providing reporting tools supervision and monitoring98% of villages with trained and quarterly reporting VHTs	98%98% of villages with trained and quarterly reporting VHTs	98%98% of villages with trained and quarterly reporting VHTs	98%98% of villages with trained and quarterly reporting VHTs	98%98% of villages with trained and quarterly reporting VHTs
No and proportion of deliveries conducted in the Govt. health facilities			120Admitting Labor monitoring and deliveries120 deliveries conducted in the district 62%	3030 deliveries conducted in the district 62%	3030 deliveries conducted in the district 62%	3030 deliveries conducted in the district 62%	3030 deliveries conducted in the district 62%
No of children immunized with Pentavalent vaccine			120Immunizing and follow up120 children are immunized with Pentavalent vaccine	30120 children are immunized with	30120 children are immunized with	30120 children are immunized with	30120 children are immunized with

Vote:629 Obongi District

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No of trained health related training sessions held.		<i>4Planning Trainings and follow upsQuarterly trainings conducted</i>	4Quarterly trainings conducted	4Quarterly trainings conducted	4Quarterly trainings conducted	4Quarterly trainings conducted
Number of inpatients that visited the Govt. health facilities.		<i>152Clerking Admitting Ward rounds Investigating Discharging152 national and refugee patients admitted in government health facilities</i>	3838 national and refugee patients admitted in government health facilities	3838 national and refugee patients admitted in government health facilities	3838 national and refugee patients admitted in government health facilities	3838 national and refugee patients admitted in government health facilities
Number of outpatients that visited the Govt. health facilities.		<i>276Triaging Health educating Clerking Lab investigating Issuing of drugs276 national and refugee patients visited government health facilities</i>	6969 national and refugee patients visited government health facilities	6969 national and refugee patients visited government health facilities	6969 national and refugee patients visited government health facilities	6969 national and refugee patients visited government health facilities
Number of trained health workers in health centers		<i>244Paying salaries Monitoring and appraisal 244 health workers in the district remunerated</i>	244244 health workers in the district remunerated	244244 health workers in the district remunerated	244244 health workers in the district remunerated	244244 health workers in the district remunerated
Non Standard Outputs:		<i>5 Quarterly Regional meetings attended 4 Community sensitization conductedtravelling meeting reporting follow ups</i>	Quarterly Regional meetings attended Community sensitization conducted	Quarterly Regional meetings attended Community sensitization conducted	Quarterly Regional meetings attended Community sensitization conducted	Quarterly Regional meetings attended Community sensitization conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,735	21,735	21,735	21,735
<i>Domestic Dev't:</i>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	86,942	21,735	21,735	21,735	21,735
<i>Programme: 08 83 Health Management and Supervision</i>							

Vote:629 Obongi District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

monthly payment of staff, annual appraisals, rewards and sanctions, supervision, processing the payroll timely, completion of appraisal forms timely, rewards and sanction meetings, monitoring and supervision.

monthly payment of staff, annual appraisals, rewards and sanctions, supervision,

monthly payment of staff, annual appraisals, rewards and sanctions, supervision,

monthly payment of staff, annual appraisals, rewards and sanctions, supervision,

monthly payment of staff, annual appraisals, rewards and sanctions, supervision,

<i>Wage Rec't:</i>	0	0	<i>1,783,604</i>	445,901	445,901	445,901	445,901
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>1,136,700</i>	284,175	284,175	284,175	284,175
Total For KeyOutput	0	0	2,920,304	730,076	730,076	730,076	730,076

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Support Supervisions carried out Fuel procured Stationary procuredVisiting health facilities Collecting fuel from fuel station Buying stationary from shops

Health services monitoring and supervision done

Health services monitoring and supervision done

Health services monitoring and supervision done

Health services monitoring and supervision done

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>18,445</i>	4,611	4,611	4,611	4,611
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	18,445	4,611	4,611	4,611	4,611

Vote:629 Obongi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

			<i>Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town councilSupervision and monitoring Appraisal of staff Sample collections</i>	Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council	Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council	Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council	Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	70,000	17,500	17,500	17,500	17,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	70,000	17,500	17,500	17,500	17,500

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Solar system installed for Liwa HC II in Gimara Office equipment procured for DHO office Support supervision and monitoring doneSoliciting bids Supervising and monitoring</i>	Solar system installed for Liwa HC II in Gimara Office equipment procured for DHO office Support supervision and monitoring done	Support supervision and monitoring done	Support supervision and monitoring done	Support supervision and monitoring done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	44,186	11,046	11,046	11,046	11,046
<i>External Financing:</i>	0	0	265,000	66,250	66,250	66,250	66,250

Vote:629 Obongi District

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Total For KeyOutput	0	0	309,186	77,296	77,296	77,296	77,296
<i>Wage Rec't:</i>	0	0	1,783,604	445,901	445,901	445,901	445,901
<i>Non Wage Rec't:</i>	0	0	105,387	26,347	26,347	26,347	26,347
<i>Domestic Dev't:</i>	0	0	114,186	28,546	28,546	28,546	28,546
<i>External Financing:</i>	0	0	1,401,700	350,425	350,425	350,425	350,425
Total For WorkPlan	0	0	3,404,877	851,219	851,219	851,219	851,219

Vote:629 Obongi District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:							
			<i>Remuneration for 211 primary school teachers (63 from Aliba Sub County schools, 68 from Gimara Sub County schools and 80 from Itula Sub County schools) paid. Payment of monthly salary for primary school teachers.</i>	Remuneration for 211 primary school teachers (63 from Aliba Sub County schools, 68 from Gimara Sub County schools and 80 from Itula Sub County schools) paid.	Remuneration for 211 primary school teachers (63 from Aliba Sub County schools, 68 from Gimara Sub County schools and 80 from Itula Sub County schools) paid.	Remuneration for 211 primary school teachers (63 from Aliba Sub County schools, 68 from Gimara Sub County schools and 80 from Itula Sub County schools) paid.	Remuneration for 211 primary school teachers (63 from Aliba Sub County schools, 68 from Gimara Sub County schools and 80 from Itula Sub County schools) paid.
<i>Wage Rec't:</i>	0	0	1,578,631	394,658	394,658	394,658	394,658
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	693,300	173,325	173,325	173,325	173,325
Total For KeyOutput	0	0	2,271,931	567,983	567,983	567,983	567,983

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Vote:629 Obongi District

FY 2019/20

No. of Students passing in grade one	10Mobilization of parents, monitoring and school inspection, payment staff salaries and UPE capitation grants6 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	106 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	106 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	106 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	106 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.
No. of pupils enrolled in UPE	9981Mobilization of parents for school activities, inspection and monitoring of schools, conduct appraisal of teachers, reward and sanction of teachers, payment of UPE capitation grant and payment of teachers3,472 pupils enrolled in Aliba Sub County primary schools, 2,961 pupils enrolled in Itula Sub County schools, 1,925 pupils enrolled in Obongi Town Council and 1,344 pupils enrolled in Gimara Sub County schools.	99813,472 pupils enrolled in Aliba Sub County primary schools, 2,961 pupils enrolled in Itula Sub County schools, 1,925 pupils enrolled in Obongi Town Council and 1,344 pupils enrolled in Gimara Sub County schools.	99813,472 pupils enrolled in Aliba Sub County primary schools, 2,961 pupils enrolled in Itula Sub County schools, 1,925 pupils enrolled in Obongi Town Council and 1,344 pupils enrolled in Gimara Sub County schools.	99813,472 pupils enrolled in Aliba Sub County primary schools, 2,961 pupils enrolled in Itula Sub County schools, 1,925 pupils enrolled in Obongi Town Council and 1,344 pupils enrolled in Gimara Sub County schools.	99813,472 pupils enrolled in Aliba Sub County primary schools, 2,961 pupils enrolled in Itula Sub County schools, 1,925 pupils enrolled in Obongi Town Council and 1,344 pupils enrolled in Gimara Sub County schools.

Vote:629 Obongi District

FY 2019/20

No. of pupils sitting PLE

399Mobilization of parents for school activities, inspection and monitoring of schools, conduct appraisal of teachers, reward and sanction of teachers, payment of UPE capitation grant and payment of teachers125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County.

399125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County.

399125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County.

399125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County.

399125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County.

No. of student drop-outs

998Mobilization of parents, monitoring of attendance, teaching and learning421 pupils drop out in Aliba Sub County, 263 pupils drop out in Itula Sub County, 137 pupils drop out in Obongi Town Council and 177 drop out in Gimara Sub County schools.

998421 pupils drop out in Aliba Sub County, 263 pupils drop out in Itula Sub County, 137 pupils drop out in Obongi Town Council and 177 drop out in Gimara Sub County schools.

998421 pupils drop out in Aliba Sub County, 263 pupils drop out in Itula Sub County, 137 pupils drop out in Obongi Town Council and 177 drop out in Gimara Sub County schools.

998421 pupils drop out in Aliba Sub County, 263 pupils drop out in Itula Sub County, 137 pupils drop out in Obongi Town Council and 177 drop out in Gimara Sub County schools.

998421 pupils drop out in Aliba Sub County, 263 pupils drop out in Itula Sub County, 137 pupils drop out in Obongi Town Council and 177 drop out in Gimara Sub County schools.

Vote:629 Obongi District

FY 2019/20

No. of teachers paid salaries		<i>432Signing performance contract agreements with head teachers, verification of payrolls and approval of salary payments. 6 primary schools in Aliba Sub County, 4 in Gimara Sub county, 2 Obongi Town and 10 primary schools in Itula Sub County remunerated</i>	4326 primary schools in Aliba Sub County, 4 in Gimara Sub county, 2 Obongi Town and 10 primary schools in Itula Sub County remunerated	4326 primary schools in Aliba Sub County, 4 in Gimara Sub county, 2 Obongi Town and 10 primary schools in Itula Sub County remunerated	4326 primary schools in Aliba Sub County, 4 in Gimara Sub county, 2 Obongi Town and 10 primary schools in Itula Sub County remunerated	4326 primary schools in Aliba Sub County, 4 in Gimara Sub county, 2 Obongi Town and 10 primary schools in Itula Sub County remunerated
Non Standard Outputs:		<i>44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking. Mentoring of teachers, training of examiners, continuous professional development for Senior women and men teachers on Adolescent reproductive health.</i>	44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking.	44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking.	44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking.	44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	149,574	37,394	37,394	37,394
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	149,574	37,394	37,394	37,394

Vote:629 Obongi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:

Completion of construction of two classrooms at Liwa Primary School, Gimara Sub County.Solicitation of bidding, Monitoring and supervision of the project.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	151,949	37,987	37,987	37,987	37,987
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	151,949	37,987	37,987	37,987	37,987

Programme: 07 82 Secondary Education

Vote:629 Obongi District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school. Community mobilization, Payment of USE capitation grant, monitoring and supervision of teaching and learning.

USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.

USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.

USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.

USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.

<i>Wage Rec't:</i>	0	0	383,814	95,953	95,953	95,953	95,953
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	383,814	95,953	95,953	95,953	95,953

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

484Community mobilization, payment of staff salaries and USE capitation grant, provision of school facilities, monitoring and supervision of the secondary schools in the district.263 students enrolled in Itula secondary school and 221 enrolled in Obongi secondary school.

Vote:629 Obongi District

FY 2019/20

No. of teaching and non teaching staff paid

23payment of staff salaries and USE capitation grant, provision of school facilities, monitoring and supervision of the secondary schools in the district.10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.

Non Standard Outputs:

15 teachers provided continuous professional development on adolescent reproductive health education.Provision of capacity building for the teachers, monitoring and supervision of the secondary schools in the district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	80,058	20,015	20,015	20,015	20,015
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,058	20,015	20,015	20,015	20,015

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:629 Obongi District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:

22 government aided primary schools and 2 government aided secondary schools inspected, monitored and supervised.School inspection, monitoring and supervision, performance contracts agreement with head teachers and appraisal of teachers.Coordination of education services and education office running.Inland travels, stationery, small office equipment, fuel and serving of vehicle and motorcycles.

22 government aided primary schools and 2 government aided secondary schools inspected, monitored and supervised.

22 government aided primary schools and 2 government aided secondary schools inspected, monitored and supervised.

22 government aided primary schools and 2 government aided secondary schools inspected, monitored and supervised.

22 government aided primary schools and 2 government aided secondary schools inspected, monitored and supervised.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 07 84 03Sports Development services

Vote:629 Obongi District

FY 2019/20

Non Standard Outputs:

			<i>Sports and co-curricular activities organized, monitored and supervised in 22 primary schools and 2 secondary schools. Organization of sports competitions, community mobilization, Appraisal of teachers, in-service training of teachers as referrers, monitoring and supervision.</i>	Sports and co-curricular activities organized, monitored and supervised in 22 primary schools and 2 secondary schools.	Sports and co-curricular activities organized, monitored and supervised in 22 primary schools and 2 secondary schools.	Sports and co-curricular activities organized, monitored and supervised in 22 primary schools and 2 secondary schools.	Sports and co-curricular activities organized, monitored and supervised in 22 primary schools and 2 secondary schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,926	3,732	3,732	3,732	3,732
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,926	3,732	3,732	3,732	3,732

Output: 07 84 05Education Management Services

Non Standard Outputs:

			<i>Seven staff at district education office recruited and paid. In-puts for office running provided. Payment of staff salary, appraisal of staff, reward and sanction, guidance and counseling, provision of school facilities, monitoring and supervision of education services at school level.</i>	Seven staff at district education office recruited and paid. In-puts for office running provided.	Seven staff at district education office recruited and paid. In-puts for office running provided.	Seven staff at district education office recruited and paid. In-puts for office running provided.	Seven staff at district education office recruited and paid. In-puts for office running provided.
<i>Wage Rec't:</i>	0	0	59,528	14,882	14,882	14,882	14,882

Vote:629 Obongi District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	27,913	6,978	6,978	6,978	6,978
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	87,441	21,860	21,860	21,860	21,860
<i>Wage Rec't:</i>	0	0	2,021,973	505,493	505,493	505,493	505,493
<i>Non Wage Rec't:</i>	0	0	292,471	73,118	73,118	73,118	73,118
<i>Domestic Dev't:</i>	0	0	151,949	37,987	37,987	37,987	37,987
<i>External Financing:</i>	0	0	693,300	173,325	173,325	173,325	173,325
Total For WorkPlan	0	0	3,159,693	789,923	789,923	789,923	789,923

Vote:629 Obongi District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

			<i>Works equipment,vehicles and motorcycles repairedAssesment and repair of vehicles</i>	Works equipment,vehicles and motorcycles repaired	Works equipment,vehicle s and motorcycles repaired	Works equipment,vehicles and motorcycles repaired	Works equipment,vehicles and motorcycles repaired
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>18,910</i>	4,727	4,727	4,727	4,727
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	18,910	4,727	4,727	4,727	4,727

Vote:629 Obongi District

FY 2019/20

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

District roads office operated for 12 monthsPayment of staff salary, purchase of small office equipment, printing and stationery, travel inland, staff training, Workshop & seminars, bank charges, welfare & entertainment

1). Works staff salaries paid for 3 months
2). Q1 roads report submitted to URF
3). Travels inland facilitated
4). Office stationery procured
5).Small office equipment procured
6). 1 Training/CPD facilitated

1). Works staff salaries paid for 3 months
2). 1 Q2 roads report submitted to URF
3). Travels inland facilitated
4). Office stationery procured
5).Small office equipment procured
6). 1 Training/CPD facilitated

1). Works staff salaries paid for 3 months
2). 1 Q3 roads report submitted to URF
3). Travels inland facilitated
4). Office stationery procured
5).Small office equipment procured
6). 1 Training/CPD facilitated

1). Works staff salaries paid for 3 months
2). 1 Q4 roads report submitted to URF
3). Travels inland facilitated
4). Office stationery procured
5).Small office equipment procured
6). 1 Training/CPD facilitated

<i>Wage Rec't:</i>	0	0	<i>134,047</i>	33,512	33,512	33,512	33,512
<i>Non Wage Rec't:</i>	0	0	<i>19,817</i>	4,954	4,954	4,954	4,954
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	153,864	38,466	38,466	38,466	38,466

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

1) 4 meetings of District Roads Committee conducted 2) 1 Annual District Road Condition Survey (ADRICS) conducted- Conducting quarterly District Road Committee meeting -Carrying road condition survey of all District feeder and Community Access Roads

1) 1 meeting of District Roads Committee conducted

1) 1 meeting of District Roads Committee conducted
2) 1 Annual District Road Condition Survey (ADRICS) conducted

1) 1 meeting of District Roads Committee conducted

1) 1 meeting of District Roads Committee conducted

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,000	2,750	2,750	2,750	2,750

Class Of OutPut: Lower Local Services

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:

			0.7 km of obongi Town Council roads rehabilitated to double seal tarmacDesign, earth works, grading, gravelling, drainage works and sealing				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	891,000	222,750	222,750	222,750	222,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	891,000	222,750	222,750	222,750	222,750

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained		0Nil0	0	0	0	0	
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Length in Km of District roads routinely maintained

941. Slashing, filling of pot holes, cleaning of drains, grabbing of roads 2. Grading and spot improvement of 8km Ngungu-Obogubu road1. 94 Km of roads routinely maintained by road gangs 2. 8 km of Ngungu-Obogubu road routinely maintained by machine

941). 94 km of roads maintained manually by road gangs
2). 2 Km of roads maintained by machines
3). 94 km of roads maintenance supervised by road overseers/road inspector

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3). 94 km of roads maintenance supervised by road overseers/road inspector

941). 94 km of roads maintained manually by road gangs
2). 2 Km of roads maintained by machines
3). 94 km of roads maintenance supervised by road overseers/road inspector

No. of bridges maintained

0Nil0

0

0

0

0

Non Standard Outputs:

1. 94 Km of roads routinely maintained by road gangs 2. 8 km of Ngungu-Obogubu road routinely maintained by machine1. Slashing, filling of pot holes, cleaning of drains, grabbing of roads 2. Grading and spot improvement of 8km Ngungu-Obogubu road

1). 94 km of roads maintained manually by road gangs
2). 2 Km of roads maintained by machines
3). 94 km of roads maintenance supervised by road overseers/road inspector

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3). 94 km of roads maintenance supervised by road overseers/road inspector

1). 94 km of roads maintained manually by road gangs
2). 2 Km of roads maintained by machines
3). 94 km of roads maintenance supervised by road overseers/road inspector

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	152,027	38,007	38,007	38,007	38,007
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	152,027	38,007	38,007	38,007	38,007

Output: 04 81 59District and Community Access Roads Maintenance

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Non Standard Outputs:

16.9 km of Orinya-Bellamelling and 8.4 km of Chinyi-Lefori District roads in Palorinya settlement rehabilitatedBush clearing, rock excavation , grading, gravelling and drainage works

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>1,165,500</i>	291,375	291,375	291,375	291,375
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,165,500</i>	291,375	291,375	291,375	291,375
<i>Wage Rec't:</i>	0	0	<i>134,047</i>	33,512	33,512	33,512	33,512
<i>Non Wage Rec't:</i>	0	0	<i>201,754</i>	50,438	50,438	50,438	50,438
<i>Domestic Dev't:</i>	0	0	<i>2,056,500</i>	514,125	514,125	514,125	514,125
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	0	0	<i>2,392,301</i>	598,075	598,075	598,075	598,075

Vote:629 Obongi District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

			1. General Monthly Staff salary paid1. Payment of Monthly Staff salary 01-DWO 01-Engineering Assistant 01-Driver	General Monthly Staff salary paid 01.District Water Officer (01) 02. Engineering Assistant-Water (01) 03. Driver (01)	General Monthly Staff salary paid 01.District Water Officer (01) 02. Engineering Assistant-Water (01) 03. Driver (01)	General Monthly Staff salary paid 01.District Water Officer (01) 02. Engineering Assistant-Water (01) 03. Driver (01)	General Monthly Staff salary paid 01.District Water Officer (01) 02. Engineering Assistant-Water (01) 03. Driver (01)
<i>Wage Rec't:</i>	0	0	31,817	7,954	7,954	7,954	7,954
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	31,817	7,954	7,954	7,954	7,954

Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:

			1. District Water Office Operationalized 2. Soft Ware Activities implemented1. Travel Inland for National Consultation / Delivery of Quarterly reports. 2. Provision for Workshops and Seminars 3. Supply of Fuel and	General staff salary paid (01-DWO,01-Engineering Assistant-Water,01-Driver Fuel and lubricants procured Office stationary procured Water bills paid 01-Assessment of facilities for rehabilitation done 01-Environmental	Procurement process initiated for all WASH Hardware projects 01-District Water and Sanitation Coordination committee meeting conducted 01-Data Collection on WASH facilities collected Global hand Washing Day	Hard ware projects implemented (04 drilling and 04 Rehabilitation projects) World Water Day and Sanitation week supported and celebrated Data Collection on WASH facilities Water quality monitored and analysed	Hard ware projects implemented (04 drilling and 04 Rehabilitation projects) and commissioned Data Collection on WASH facilities collected. Water quality monitored and analysed.
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Vote:629 Obongi District

FY 2019/20

			<i>Lubricants 4.</i> <i>Supply of Office</i> <i>Stationary 5.</i> <i>Purchase of</i> <i>Airtime for Data,</i> <i>communication</i> <i>and Coordination</i> <i>6. Provision for</i> <i>staff welfare 7.</i> <i>Payment of Office</i> <i>Water bills 8.</i> <i>Conducting</i> <i>Advocacy</i> <i>&Planning meeting</i> <i>at District level 9.</i> <i>Conducting District</i> <i>Water and</i> <i>Sanitation</i> <i>Coordination</i> <i>Committee</i> <i>Meetings 10.</i> <i>Establishing and</i> <i>Training of Water</i> <i>User Committees in</i> <i>all Rural Sub</i> <i>counties 11.</i> <i>Celebration of</i> <i>World Water Day ,</i> <i>Global Hand</i> <i>Washing Day, and</i> <i>Sanitation Week,</i> <i>12. Data Collection</i> <i>and Update on</i> <i>WASH facilities 13.</i> <i>Commissioning of</i> <i>new Facilities</i>	social Screening for new hard ware projects done 01-Data Collection on Water and sanitation facilities collected 10-Water Quality monitored and analysed 01-Advocacy and planning meeting held at District Level 01-District Water and Sanitation Coordination Committee Conducted	Celebrated Water quality monitored and analysed		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,044	8,011	8,011	8,011	8,011
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,044	8,011	8,011	8,011	8,011

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Class Of OutPut: Lower Local Services

Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:

1. Non Funcional Water Points Rehabilitated1. Rehabilitation of 04No, Non functional Water facilities in Aliba S/C ,-Acimari East B/H Gimara S/C - Merangwa B/H and Kagoma B/H Itula S/C-Nyatarilo B/H

Assessment of 04 boreholes for rehabilitation
Preparation of Statement of requirement and B.O.Q for submission to PDU

Completion of the procurement process

Rehabilitation of 04 No. Boreholes

Commissioning of 04 No. Rehabilitated Boreholes

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	18,000	4,500	4,500	4,500	4,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,000	4,500	4,500	4,500	4,500

Class Of OutPut: Capital Purchases

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

1. Environmental Social Screening of all the Hard ware Projects conducted. 2. Hydro-geophysical Survey (Sitting of newly planned Deep wells) Conducted 3. Drilling of all the proposed sites done 4. Supervision and monitoring of all the Hard ware facilities newly drilled and rehabilitated. 5. Water Quality

Environmental Social Screening of all the Hard ware Projects conducted. Preparation of Statement of requirement and B.O.Q for submission to PDU. Water Quality Analysis and monitoring Underground water level at water supply schemes Monitored routinely

Completion of procurement process
Hydro-geophysical Survey (Sitting of newly planned Deep wells) Conducted
Supervision and monitoring of all the Hard ware facilities

Drilling of all the proposed sites done
Supervision and monitoring of all the Hard ware facilities newly drilled and rehabilitated.
Water Quality Analysis monitored
Underground water level at water supply schemes Monitored routinely

Commissioning of newly drilled boreholes
Supervision and monitoring of all the Hard ware facilities newly drilled and rehabilitated.
Water Quality Analysis monitored
Underground water level at water supply schemes Monitored routinely

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			Analysis monitored 6. Underground water level at water supply schemes Monitored routinely1. Conducting Environmental Social Screening of all the Hard ware Projects 2. Carrying out Hydro-geophysical Survey (Sitting of newly planned Deep wells) 3. Drilling of all the proposed sites done 4. Supervision and monitoring of all the Hard ware facilities newly drilled and rehabilitated. 5. Water Quality Analysis 6. Routine monitoring of underground water level at water supply schemes				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	131,799	32,950	32,950	32,950	32,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	131,799	32,950	32,950	32,950	32,950
Wage Rec't:	0	0	31,817	7,954	7,954	7,954	7,954
Non Wage Rec't:	0	0	32,044	8,011	8,011	8,011	8,011
Domestic Dev't:	0	0	149,799	37,450	37,450	37,450	37,450
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	213,661	53,415	53,415	53,415	53,415

Vote:629 Obongi District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:							
			<i>payment of staff salary, procurement of office equipment, stationery, travel inland, fuel, motor vehicle maintenanceprocurement requisitions, identification of per-qualified contractors, issuance of LPOsregional and national meeting attended, stationery procured, cleaning and sanitation materials procured, departmental activities coordinatedN/A</i>	1) Staff salaries paid for 3 months 2) 1 meeting of environment and physical planning committees conducted. 3) 2 reports submitted to the Ministry 4) Office stationery procured 5) Vehicles repaired	1) Staff salaries paid for 3 months 2) 1 meeting of environment and physical planning committees conducted. 3) 2 reports submitted to the Ministry 4) Office stationery procured 5) Vehicles repaired	1) Staff salaries paid for 3 months 2) 1 meeting of environment and physical planning committees conducted. 3) 2 reports submitted to the Ministry 4) Office stationery procured 5) Vehicles repaired	1) Staff salaries paid for 3 months 2) 1 meeting of environment and physical planning committees conducted. 3) 2 reports submitted to the Ministry 4) Office stationery procured 5) Vehicles repaired
<i>Wage Rec't:</i>	0	0	187,880	46,970	46,970	46,970	46,970
<i>Non Wage Rec't:</i>	0	0	4,140	1,035	1,035	1,035	1,035
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	192,020	48,005	48,005	48,005	48,005

Output: 09 83 03Tree Planting and Afforestation

Vote:629 Obongi District

FY 2019/20

Area (Ha) of trees established (planted and surviving)			<i>1land clearance, procurement of inputs, pot filling, seed planting, training of nursery operatorsTree nursery established in Gimara</i>	0.50.5 hectares of tree nursery established	0.50.5 hectares of tree nursery established	0.50.5 hectares of tree nursery established	0.50.5 hectares of tree nursery established
Non Standard Outputs:			<i>Not plannedN/A</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>0N/AN/A</i>	11 community training on regulations and inspections conducted	11 community training on regulations and inspections conducted	11 community training on regulations and inspections conducted	11 community training on regulations and inspections conducted
Non Standard Outputs:			<i>ministry visits and regional workshops attendedout of station letters, requisitions and report production</i>	1 ministry visit and workshops attended	1 ministry visit and workshops attended	1 ministry visit and workshops attended	1 ministry visit and workshops attended
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>974</i>	244	244	244	244
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	974	244	244	244	244

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>0N/AN/A</i>
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Vote:629 Obongi District

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No. of Wetland Action Plans and regulations developed			<i>4requisition, wetland user mobilization,sensitization and awareness campaign, report production wetland compliance monitoring</i>	1wetland compliance monitoring	1wetland compliance monitoring	1wetland compliance monitoring	1wetland compliance monitoring
Non Standard Outputs:			<i>wetlands compliance monitoring4 wetlands compliance monitoring</i>	wetlands compliance monitored	wetlands compliance monitored	wetlands compliance monitored	wetlands compliance monitored
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,135</i>	284	284	284	284
<i>Domestic Dev't:</i>	0	0	<i>2,610</i>	652	652	652	652
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	3,745	936	936	936	936

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:			<i>stakeholder awareness on environmental conservation2 radio talk shows</i>	stakeholder awareness on environmental conservation conducted	stakeholder awareness on environmental conservation conducted	stakeholder awareness on environmental conservation conducted	stakeholder awareness on environmental conservation conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>2,349</i>	587	587	587	587
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	2,349	587	587	587	587

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	N/A/N/A
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Non Standard Outputs:			<i>visit to ministry, regional workshopout of station, requisition, report production</i>	visit to ministry, regional workshop done	visit to ministry, regional workshop done	visit to ministry, regional workshop done	visit to ministry, regional workshop done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	974	244	244	244	244
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	974	244	244	244	244

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:			<i>ministry visit, regional workshopsout of station letter, requisitions, report production.</i>	ministry visit, regional workshops facilitated	ministry visit, regional workshops facilitated	ministry visit, regional workshops facilitated	ministry visit, regional workshops facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	974	244	244	244	244
<i>Domestic Dev't:</i>	0	0	5,918	1,480	1,480	1,480	1,480
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,892	1,723	1,723	1,723	1,723

Output: 09 83 11Infrastruture Planning

Vote:629 Obongi District

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Non Standard Outputs:			<i>Physical Development Plan for Obongi Town Council prepared.Procurement plan and requisition submitted; Consultant identified and contract signed, activity implementation supervised, reports submitted by the consultant approved.</i>	Physical Development Plan for Obongi Town Council prepared.	Physical Development Plan for Obongi Town Council prepared.	Physical Development Plan for Obongi Town Council prepared.	Physical Development Plan for Obongi Town Council prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:				1. District physical development plans and area action plans for other growth centers prepared 2. Certificate of customary ownerships titled	1. District physical development plans and area action plans for other growth centers prepared 2. Certificate of customary ownerships titled	1. District physical development plans and area action plans for other growth centers prepared 2. Certificate of customary ownerships titled	1. District physical development plans and area action plans for other growth centers prepared 2. Certificate of customary ownerships titled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,563,712	390,928	390,928	390,928	390,928
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:629 Obongi District

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Total For KeyOutput	0	0	1,563,712	390,928	390,928	390,928	390,928
Output: 09 83 75Non Standard Service Delivery Capital							
Non Standard Outputs:			<i>1) Training of lower local government committees conducted 2) Travels inland facilitated1) Training of lower local government committees conducted 2) Travels inland facilitated</i>	1) Training of lower local government committees conducted 2) Travels inland facilitated	1) Training of lower local government committees conducted 2) Travels inland facilitated	1) Training of lower local government committees conducted 2) Travels inland facilitated	1) Training of lower local government committees conducted 2) Travels inland facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	21,411	5,353	5,353	5,353	5,353
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,411	5,353	5,353	5,353	5,353
<i>Wage Rec't:</i>	0	0	187,880	46,970	46,970	46,970	46,970
<i>Non Wage Rec't:</i>	0	0	8,197	2,049	2,049	2,049	2,049
<i>Domestic Dev't:</i>	0	0	1,640,001	410,000	410,000	410,000	410,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	1,836,077	459,019	459,019	459,019	459,019

Vote:629 Obongi District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:			<i>2 PWD and Older Person groups supported with livelihood projects Mobilization and appraisal of 2 livelihood project for PWD and Older Person Group Family and Child Care and Organizations SupportedFollow up of Case Supervision and Monitoring Support to Organizations Mediation and Referrals</i>	0 groups of either PWD/Elderly, Women, Youth Mobilize and Support	1 groups of either PWD/Elderly, Women, Youth Mobilize and Support	1 groups of either PWD/Elderly, Women, Youth Mobilize and Support	0 groups of either PWD/Elderly, Women, Youth Mobilize and Support
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 10 81 04Facilitation of Community Development Workers

Vote:629 Obongi District

FY 2019/20

Non Standard Outputs:			<i>4 quarterly Community Development Workers facilitated</i>	Quarterly Community Development Workers facilitated	Quarterly Community Development Workers facilitated	Quarterly Community Development Workers facilitated	Quarterly Community Development Workers facilitated
			<i>4 quarterly Community Development Workers community mobilization and monitoring of community projects facilitated in Aliba, Gimara and ItulaPeaceful co- existence promoted and development intervention supportedCommunity ty Dialogue Meetings Awareness raising Support to community development activities Monitoring and Supervision</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 10 81 05Adult Learning

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:629 Obongi District

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Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

4 Quarterly Gender Mainstreaming and integration activities carried Gender Mainstreaming activities integrated across departments and activities

Quarterly Gender Mainstreaming and integration activities carried

Quarterly Gender Mainstreaming and integration activities carried

Quarterly Gender Mainstreaming and integration activities carried

Quarterly Gender Mainstreaming and integration activities carried

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

Children and Youth Services SupportedMonitoring Support Supervision Follow Up

Juvenile cases registered, handled and settled, cases followed up, child institutions and NGO monitored

Juvenile cases registered, handled and settled, cases followed up, child institutions and NGO monitored

Juvenile cases registered, handled and settled, cases followed up, child institutions and NGO monitored

Juvenile cases registered, handled and settled, cases followed up, child institutions and NGO monitored

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625

Output: 10 81 09Support to Youth Councils

Vote:629 Obongi District

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Non Standard Outputs:				<i>Youth Council Activities Supported Meetings Monitoring and Supervision Youth Day</i>	Quarterly Council Meeting Conducted and Youth Activities and Projects Monitored	Quarterly Council Meeting Conducted and Youth Activities and Projects Monitored International Youth Day Celebrated	Quarterly Council Meeting Conducted and Youth Activities and Projects Monitored	Quarterly Council Meeting Conducted and Youth Activities and Projects Monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625	625

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:				<i>Disability and Elderly Persons SupportedTraining Incentives Meetings Monitoring and Supervision</i>	Quarterly PWD and Elderly Meeting Organized and activities monitored	Quarterly PWD and Elderly Meeting Organized and activities monitored	Quarterly PWD and Elderly Meeting Organized and activities monitored	Quarterly PWD and Elderly Meeting Organized and activities monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,600	650	650	650	650	650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,600	650	650	650	650	650

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:				<i>4 Culture meetings conducted Conducting culture leaders meeting and awareness creation</i>	Quarterly Cultural meeting conducted	Quarterly Cultural meeting conducted	Quarterly Cultural meeting conducted	Quarterly Cultural meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250	250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 12Work based inspections

Non Standard Outputs:			Work Place Conforms to standards and meets national standardsNumber of work place registered Number of work places inspected Number of visits made to Ministry and Regional Workshop	Work place inspected Work place conform to Labour Laws, Work place registered Occupational permit issues Ministry, Regional Meetings, Workshop attended	Work place inspected Work place conform to Labour Laws, Work place registered Occupational permit issues Ministry, Regional Meetings, Workshop attended	Work place inspected Work place conform to Labour Laws, Work place registered Occupational permit issues Ministry, Regional Meetings, Workshop attended	Work place inspected Work place conform to Labour Laws, Work place registered Occupational permit issues Ministry, Regional Meetings, Workshop attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,600	400	400	400	400

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:			8 Labour Complaints registered, handled and settled Handling of Labour Complaints				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Vote:629 Obongi District

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Non Standard Outputs:				Youth monitoring meeting conducted	Youth monitoring meeting conducted and International Youth Day Celebrated	Youth monitoring meeting conducted	Youth monitoring meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:				Family issues registered, handled and settled two cased referred for specialized treatment	Family issues registered, handled and settled two cased referred for specialized treatment	Family issues registered, handled and settled two cased referred for specialized treatment	Family issues registered, handled and settled two cased referred for specialized treatment
<i>20 cases of family issues registered, handled and settled 10 Families Followed up Ministry and Regional Meetings and Workshop AttendedHandling and Follow up of probation cases Attending Ministry and regional Cases</i>				Families Followed up Ministry and Regional Meetings and Workshop Attended	Families Followed up Ministry and Regional Meetings and Workshop Attended	Families Followed up Ministry and Regional Meetings and Workshop Attended	Families Followed up Ministry and Regional Meetings and Workshop Attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 10 81 17Operation of the Community Based Services Department

Vote:629 Obongi District

FY 2019/20

Non Standard Outputs:

			<i>11 staff paid monthly salary 12 monthly coordination meeting conducted 4 quarterly performance review meeting held 4 quarterly visit to the ministry madePayment of monthly staff salary, monthly staff meeting, quarterly performance review meeting, visit to the ministry and</i>	Staff paid monthly salary Monthly coordination meeting conducted Quarterly performance review meeting held Quarterly visit to the ministry made	Staff paid monthly salary Monthly coordination meeting conducted Quarterly performance review meeting held Quarterly visit to the ministry made	Staff paid monthly salary Monthly coordination meeting conducted Quarterly performance review meeting held Quarterly visit to the ministry made	Staff paid monthly salary Monthly coordination meeting conducted Quarterly performance review meeting held Quarterly visit to the ministry made Annual Staff Appraisal
<i>Wage Rec't:</i>	0	0	89,388	22,347	22,347	22,347	22,347
<i>Non Wage Rec't:</i>	0	0	2,867	717	717	717	717
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	92,254	23,064	23,064	23,064	23,064

Class Of OutPut: Capital Purchases

Vote:629 Obongi District

FY 2019/20

Output: 10 81 72Administrative Capital

Non Standard Outputs:

			<i>Youth and Women Groups Supported and Livelihood ImprovedProject Generation Capacity Building Monitoring and Supervision Youth and Women Group Supported Follow up Coordination</i>	<i>Youth and Women Groups Supported with Livelihood and Livelihood Improved, Group Projects Generated Group Projects Monitored Group Capacity Built</i>	<i>Youth and Women Groups Supported with Livelihood and Livelihood Improved, Group Projects Generated Group Projects Monitored Group Capacity Built</i>	<i>Youth and Women Groups Supported with Livelihood and Livelihood Improved, Group Projects Generated Group Projects Monitored Group Capacity Built</i>	<i>Youth and Women Groups Supported with Livelihood and Livelihood Improved, Group Projects Generated Group Projects Monitored Group Capacity Built</i>
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>359,594</i>	89,899	89,899	89,899	89,899
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<i>Total For KeyOutput</i>	0	0	<i>359,594</i>	89,899	89,899	89,899	89,899

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>5 Groups Supported with Livelihood Project Generation and Appraisal of Project Monitoring and Supervision Capacity Building Equipping</i>	<i>Project Generated, Groups, trained and monitored Supported with Livelihood Project</i>	<i>Project Generated, Groups, trained and monitored Supported with Livelihood Project</i>	<i>Project Generated, Groups, trained and monitored Supported with Livelihood Project</i>	<i>Project Generated, Groups, trained and monitored Supported with Livelihood Project</i>
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>21,411</i>	5,353	5,353	5,353	5,353
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	0	0	21,411	5,353	5,353	5,353	5,353
<i>Wage Rec't:</i>	0	0	89,388	22,347	22,347	22,347	22,347
<i>Non Wage Rec't:</i>	0	0	37,067	9,267	9,267	9,267	9,267
<i>Domestic Dev't:</i>	0	0	381,005	95,251	95,251	95,251	95,251
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	507,459	126,865	126,865	126,865	126,865

Vote:629 Obongi District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

One staff remunerated for 12 months, 24 national and regional meetings, seminars, and meetings attendedOrganizing appraisal meetings, organizing departmental metings

One staff remunerated for 3 months, 24 national and regional meetings, seminars, and meetings attended

One staff remunerated for 3 months, 24 national and regional meetings, seminars, and meetings attended

One staff remunerated for 3 months, 24 national and regional meetings, seminars, and meetings attended

One staff remunerated for 3 months, 24 national and regional meetings, seminars, and meetings attended

<i>Wage Rec't:</i>	0	0	86,400	21,600	21,600	21,600	21,600
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	98,400	24,600	24,600	24,600	24,600

Output: 13 83 02District Planning

No of Minutes of TPC meetings

1Obongi District HeadquartersObongi District Headquarters

Obongi District Headquarters

Obongi District Headquarters

Obongi District Headquarters

Obongi District Headquarters

No of qualified staff in the Unit

1Obongi District HeadquartersObongi District Headquarters

Obongi District Headquarters

Obongi District Headquarters

Obongi District Headquarters

Obongi District Headquarters

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FY 2019/20

Non Standard Outputs:

			<i>District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 12 months</i>	<i>Writing minutes, circulating minutes</i>	3 District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 3 months	3 District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 3 months	3 District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 3 months	3 District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 3 months
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,112		778	778	778	778
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	0	0	3,112		778	778	778	778

Output: 13 83 03Statistical data collection

Non Standard Outputs:

			<i>Statistical Abstract produced and copies submitted to Uganda Bureau of Statistics</i>	<i>Collecting data, analyzing data and writing report</i>	Statistical Abstract produced and copies submitted to Uganda Bureau of Statistics	Statistical Abstract produced and copies submitted to Uganda Bureau of Statistics	Statistical Abstract produced and copies submitted to Uganda Bureau of Statistics	Statistical Abstract produced and copies submitted to Uganda Bureau of Statistics
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,490		873	873	873	873
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	0	0	3,490		873	873	873	873

Output: 13 83 04Demographic data collection

Vote:629 Obongi District

FY 2019/20

Non Standard Outputs:			<i>Demographic Dividend model incorporated into PBS, District Development PlanCollecting data, analyzing data, developing indicators, developing monitoring checklist</i>	Demographic Dividend model incorporated into PBS, District Development Plan	Demographic Dividend model incorporated into PBS, District Development Plan	Demographic Dividend model incorporated into PBS, District Development Plan	Demographic Dividend model incorporated into PBS, District Development Plan
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 13 83 05Project Formulation

Non Standard Outputs:			<i>Project profiles developed, project appraisal conductedConducti ng field visits, collecting data, analysing data, writing reports</i>	Project profiles developed, project appraisal conducted	Project profiles developed, project appraisal conducted	Project profiles developed, project appraisal conducted	Project profiles developed, project appraisal conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 13 83 06Development Planning

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,518	4,130	4,130	4,130	4,130

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,518	4,130	4,130	4,130	4,130

Output: 13 83 07Management Information Systems

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,909	477	477	477	477
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,909	477	477	477	477

Output: 13 83 08Operational Planning

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,012	1,253	1,253	1,253	1,253
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	5,012	1,253	1,253	1,253	1,253
<i>Wage Rec't:</i>	0	0	86,400	21,600	21,600	21,600	21,600
<i>Non Wage Rec't:</i>	0	0	83,029	20,757	20,757	20,757	20,757
<i>Domestic Dev't:</i>	0	0	5,012	1,253	1,253	1,253	1,253
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	174,441	43,610	43,610	43,610	43,610

Vote:629 Obongi District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:			<i>Management of internal audit office, 3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced Computer supplies and IT services Stationery, printing and photocopying Small office equipment Travel inland Fuel, lubricants and oils Staff training Telecommunications</i>	3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced	3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced	3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced	3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	3,000	750	750	750	750

Output: 14 82 02Internal Audit

Vote:629 Obongi District

FY 2019/20

Non Standard Outputs:			22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced	22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced	22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced	22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced	22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced
			<i>Preparing audit schedules, conducting auditing, preparing management letters, organizing entry and exit meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,067	1,267	1,267	1,267	1,267
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,067	1,267	1,267	1,267	1,267
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,067	2,017	2,017	2,017	2,017
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	8,067	2,017	2,017	2,017	2,017

Vote:629 Obongi District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	19,168	4,792	4,792	4,792	4,792
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,168	5,792	5,792	5,792	5,792
<i>Output: 06 83 02Enterprise Development Services</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	250	250	250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	250	250	250	1,250

Vote:629 Obongi District

FY 2019/20

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,551	142	142	142	2,124
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,551	142	142	142	2,124

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

<i>Wage Rec't:</i>	0	0	19,168	4,792	4,792	4,792	4,792
<i>Non Wage Rec't:</i>	0	0	9,551	1,642	1,642	1,642	4,624
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	28,719	6,434	6,434	6,434	9,416

N/A