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## Vote:629 Obongi District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:629 Obongi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ouma Charles*

**Date: 12/02/2020**

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

**Vote:629 Obongi District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	796,822	150,125	19%
<b>Discretionary Government Transfers</b>	6,613,836	1,630,148	25%
<b>Conditional Government Transfers</b>	12,782,072	4,935,104	39%
<b>Other Government Transfers</b>	7,639,682	172,149	2%
<b>External Financing</b>	2,595,000	2,619	0%
<b>Total Revenues shares</b>	<b>30,427,412</b>	<b>6,890,145</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	16,462,762	2,918,697	2,351,517	18%	14%	81%
Finance	336,164	150,188	91,694	45%	27%	61%
Statutory Bodies	438,455	177,084	131,122	40%	30%	74%
Production and Marketing	919,336	522,681	358,849	57%	39%	69%
Health	3,508,770	1,021,955	687,078	29%	20%	67%
Education	3,194,462	1,247,600	919,453	39%	29%	74%
Roads and Engineering	2,531,321	255,868	186,902	10%	7%	73%
Water	217,441	132,526	20,656	61%	9%	16%
Natural Resources	1,861,453	144,463	31,963	8%	2%	22%
Community Based Services	665,399	193,689	134,943	29%	20%	70%
Planning	238,096	100,904	66,548	42%	28%	66%
Internal Audit	19,370	7,653	6,930	40%	36%	91%
Trade, Industry and Local Development	34,384	16,839	6,213	49%	18%	37%
<b>Grand Total</b>	<b>30,427,412</b>	<b>6,890,145</b>	<b>4,993,868</b>	<b>23%</b>	<b>16%</b>	<b>72%</b>
<i>Wage</i>	<i>5,723,170</i>	<i>2,861,585</i>	<i>1,837,966</i>	<i>50%</i>	<i>32%</i>	<i>64%</i>
<i>Non-Wage Recurrent</i>	<i>8,801,640</i>	<i>2,470,399</i>	<i>2,317,976</i>	<i>28%</i>	<i>26%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>13,307,602</i>	<i>1,555,542</i>	<i>835,307</i>	<i>12%</i>	<i>6%</i>	<i>54%</i>
<i>Donor Devt</i>	<i>2,595,000</i>	<i>2,619</i>	<i>2,619</i>	<i>0%</i>	<i>0%</i>	<i>100%</i>

## Vote:629 Obongi District

## Quarter2

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Obongi District Local Government planned total revenue of Uganda Shillings 30,427,412,000 and actual disbursement was Uganda Shillings 6,890,145,000 (23%) of the budget released. The low revenue receipt was due to non remittance of USMID Refugee hosting funds by Ministry of Lands, Housing and Urban Development, Low Local revenue receipts, Support Services conditional Grant of quarter one was not reflected in the system, Development Partners were un able to fulfill their commitments, DRDIP, UWEF, NUSAF3, YLP were not released .Out of total Uganda Shillings, 6,890,145,000 received, Uganda Shillings 6,890,145,000 was disbursed to departments and there was no balance on the general fund account, Out of Uganda Shillings 6,890,145,000 disbursed to departments, Uganda Shilling 4,993,863,000 (72%) was spent. Only Administration(81%), Education and Sports (73%), Planning (66%), Internal Audit (91%), Community Based Services (70%), Roads and Engineering (75%), Finance (61%), Production (69%),and Statutory bodies (74%) had spent more than sixty percent of the releases and the rest of the departments spent less due staffing and delayed procurement. Out of planned total wage of Uganda Shillings 5,723,170,000, Uganda Shillings 2,861,585,000 was released and actual amount spent was Uganda Shillings 1,837,966,000 (64%). The balance of Uganda Shillings 1,023,619,000 was not spend due to delayed recruitment of traditional civil servants, health workers and teachers While out of the total planned non wage of Uganda Shillings 8,801,640,000, Uganda Shillings 2,470,399,,000 (28%) of the budget released and Uganda Shillings 2,317,976,000 (94%) was utilized and balance of Uganda Shillings 152,423,000 (6%) was not spend due to staffing and late release of Road fund that was at the end of September Out of total planned domestic development of Uganda Shillings 13,307,602,000, only Uganda Shillings 1,555,542,000 (12%) was released. The reason is that most of the other Government Transfers under Office of the Prime Minister were not released due to transition issues with Moyo District. Accounts for other funds were opened in September. Of the Uganda Shillings 1,555,542,000 released, only Uganda Shillings 835,307,000 (54%) was utilized and balance of Uganda Shillings 720,235,000 was not spent due delayed procurement process Out of the planned External financing of Uganda Shillings 2,595,000, 000, only Uganda Shillings 2,619,000 was released since most of the development partners operate on calendar year. Of the Uganda Shillings 2,619,000 released, Uganda Shillings 2,619,000 was actual utilized

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>796,822</b>	<b>150,125</b>	<b>19 %</b>
Local Services Tax	63,198	41,756	66 %
Land Fees	3,000	0	0 %
Local Hotel Tax	500	0	0 %
Application Fees	5,380	45,175	840 %
Business licenses	9,700	14,727	152 %
Liquor licenses	1,600	300	19 %
Other licenses	17,092	2,898	17 %
Rent & Rates - Non-Produced Assets – from other Govt units	7,200	3,442	48 %
Park Fees	19,400	1,200	6 %
Animal & Crop Husbandry related Levies	9,083	2,649	29 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	820	0	0 %
Registration of Businesses	3,500	6,025	172 %
Agency Fees	6,000	0	0 %
Inspection Fees	1,000	213	21 %
Market /Gate Charges	43,348	19,704	45 %
Other Fees and Charges	497,834	11,892	2 %
Court fines and Penalties – from other government units	50	145	290 %

**Vote:629 Obongi District****Quarter2**

Miscellaneous receipts/income	108,117	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>6,613,836</b>	<b>1,630,148</b>	<b>25 %</b>
District Unconditional Grant (Non-Wage)	299,324	149,662	50 %
Urban Unconditional Grant (Non-Wage)	34,015	17,007	50 %
District Discretionary Development Equalization Grant	4,485,714	562,417	13 %
Urban Unconditional Grant (Wage)	219,029	109,514	50 %
District Unconditional Grant (Wage)	1,553,738	776,869	50 %
Urban Discretionary Development Equalization Grant	22,016	14,677	67 %
<b>2b.Conditional Government Transfers</b>	<b>12,782,072</b>	<b>4,935,104</b>	<b>39 %</b>
Sector Conditional Grant (Wage)	3,950,404	1,975,202	50 %
Sector Conditional Grant (Non-Wage)	510,381	209,995	41 %
Support Services Conditional Grant (Non-Wage)	6,613,000	1,653,250	25 %
Sector Development Grant	275,273	183,515	67 %
Transitional Development Grant	1,179,802	786,535	67 %
Pension for Local Governments	53,212	26,606	50 %
Gratuity for Local Governments	200,000	100,000	50 %
<b>2c. Other Government Transfers</b>	<b>7,639,682</b>	<b>172,149</b>	<b>2 %</b>
Northern Uganda Social Action Fund (NUSAF)	301,719	0	0 %
Uganda Road Fund (URF)	294,886	163,752	56 %
Youth Livelihood Programme (YLP)	359,594	0	0 %
Infectious Diseases Institute (IDI)	30,000	8,397	28 %
Neglected Tropical Diseases (NTDs)	40,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	6,613,483	0	0 %
<b>3. External Financing</b>	<b>2,595,000</b>	<b>2,619</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	1,200,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	500,000	0	0 %
World Health Organisation (WHO)	25,000	2,619	10 %
Global Alliance for Vaccines and Immunization (GAVI)	70,000	0	0 %
Belgium Technical Cooperation (BTC)	800,000	0	0 %
<b>Total Revenues shares</b>	<b>30,427,412</b>	<b>6,890,145</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

Obongi District Local Government had planned to collect commulative Local revenue of Uganda Shilling 796,822,000 and the actual receipt was Uganda Shillings 150,125,000 (19%) only. This low performance was due to some sources like Miscellaneous , Birth Registration, Local Hotel Tax, Other licences not performing. Secondly, Parliament appropriated more local revenue for Obongi

**Cumulative Performance for Central Government Transfers**

Obongi District Local Government had planned to receive commulative revenue of Uganda Shillings 19,395,909,000 and actual commulative receipt was Uganda Shillings 6,737,401,000 (34.7%). The under performance due to non release of DDEG ( USMID) Refugee hosting districts by Ministry of Lands Housing and Physical Planning, Support Services Conditional Grant non wage of Quarter one was also not reflected in the system and secondly non release of Education sector non wage

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**Vote:629 Obongi District****Quarter2**

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**Cumulative Performance for Other Government Transfers**

Out of total planned Uganda Shillings of 7,639,682,000, Only Uganda Shillings 172,149,000 (2%) was achieved. The reason for under performance was that DRDIP, NUSAF 3, UWEP and Youth Livelihood funds were not released. There was transition challenge with Programmes implemented by Moyo District Local Government.

**Cumulative Performance for External Financing**

Out of total planned External Financing of Uganda 2,595,000,000, only Uganda Shillings 2,619,,000 was received. The under performance was due to non compliance of the Development Partners. It was only World Health Organization that released funds for Immunization

## Vote:629 Obongi District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	293,781	104,485	36 %	73,445	80,793	110 %
District Production Services	625,555	254,364	41 %	156,389	161,498	103 %
<b>Sub- Total</b>	<b>919,336</b>	<b>358,849</b>	<b>39 %</b>	<b>229,834</b>	<b>242,290</b>	<b>105 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,531,321	186,902	7 %	632,830	166,433	26 %
<b>Sub- Total</b>	<b>2,531,321</b>	<b>186,902</b>	<b>7 %</b>	<b>632,830</b>	<b>166,433</b>	<b>26 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	34,384	6,213	18 %	8,596	4,996	58 %
<b>Sub- Total</b>	<b>34,384</b>	<b>6,213</b>	<b>18 %</b>	<b>8,596</b>	<b>4,996</b>	<b>58 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,608,223	743,071	28 %	652,056	346,714	53 %
Secondary Education	463,872	160,914	35 %	115,968	73,842	64 %
Education & Sports Management and Inspection	122,367	15,467	13 %	30,592	8,809	29 %
<b>Sub- Total</b>	<b>3,194,462</b>	<b>919,453</b>	<b>29 %</b>	<b>798,615</b>	<b>429,365</b>	<b>54 %</b>
<b>Sector: Health</b>						
Primary Healthcare	110,835	45,070	41 %	27,709	21,736	78 %
Health Management and Supervision	3,397,935	642,009	19 %	849,484	334,816	39 %
<b>Sub- Total</b>	<b>3,508,770</b>	<b>687,078</b>	<b>20 %</b>	<b>877,193</b>	<b>356,552</b>	<b>41 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	217,441	20,656	9 %	54,360	15,624	29 %
Natural Resources Management	1,861,453	31,963	2 %	465,363	30,324	7 %
<b>Sub- Total</b>	<b>2,078,893</b>	<b>52,620</b>	<b>3 %</b>	<b>519,723</b>	<b>45,948</b>	<b>9 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	665,399	134,943	20 %	166,350	57,588	35 %
<b>Sub- Total</b>	<b>665,399</b>	<b>134,943</b>	<b>20 %</b>	<b>166,350</b>	<b>57,588</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	16,462,762	2,351,517	14 %	4,115,691	2,154,844	52 %
Local Statutory Bodies	438,455	131,122	30 %	109,614	108,966	99 %
Local Government Planning Services	238,096	66,548	28 %	59,524	36,432	61 %
<b>Sub- Total</b>	<b>17,139,313</b>	<b>2,549,187</b>	<b>15 %</b>	<b>4,284,828</b>	<b>2,300,241</b>	<b>54 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	336,164	91,694	27 %	84,041	72,463	86 %
Internal Audit Services	19,370	6,930	36 %	4,842	5,657	117 %
<b>Sub- Total</b>	<b>355,534</b>	<b>98,624</b>	<b>28 %</b>	<b>88,883</b>	<b>78,121</b>	<b>88 %</b>
<b>Grand Total</b>	<b>30,427,412</b>	<b>4,993,868</b>	<b>16 %</b>	<b>7,606,853</b>	<b>3,681,534</b>	<b>48 %</b>

## Vote:629 Obongi District

## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,811,994</b>	<b>2,092,226</b>	<b>27%</b>	<b>1,952,999</b>	<b>1,878,547</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	53,471	26,736	50%	13,368	13,368	100%
District Unconditional Grant (Wage)	376,796	185,398	49%	94,199	91,199	97%
Gratuity for Local Governments	200,000	100,000	50%	50,000	50,000	100%
Locally Raised Revenues	279,304	30,805	11%	69,826	18,967	27%
Multi-Sectoral Transfers to LLGs_NonWage	161,753	32,202	20%	40,438	19,845	49%
Multi-Sectoral Transfers to LLGs_Wage	74,458	37,229	50%	18,615	18,615	100%
Pension for Local Governments	53,212	26,606	50%	13,303	13,303	100%
Support Services Conditional Grant (Non-Wage)	6,613,000	1,653,250	25%	1,653,250	1,653,250	100%
<b>Development Revenues</b>	<b>8,650,768</b>	<b>826,471</b>	<b>10%</b>	<b>2,162,692</b>	<b>417,079</b>	<b>19%</b>
District Discretionary Development Equalization Grant	55,000	35,354	64%	13,750	17,021	124%
External Financing	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,566	17,783	86%	5,142	13,392	260%
Other Transfers from Central Government	6,915,202	0	0%	1,728,801	0	0%
Transitional Development Grant	1,160,000	773,333	67%	290,000	386,667	133%
<b>Total Revenues shares</b>	<b>16,462,762</b>	<b>2,918,697</b>	<b>18%</b>	<b>4,115,691</b>	<b>2,295,626</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	451,254	162,796	36%	112,814	65,746	58%
Non Wage	7,360,740	1,809,603	25%	1,840,185	1,714,372	93%
<b>Development Expenditure</b>						

**Vote:629 Obongi District****Quarter2**

Domestic Development	8,150,768	379,118	5%	2,037,692	374,726	18%
External Financing	500,000	0	0%	125,000	0	0%
<b>Total Expenditure</b>	<b>16,462,762</b>	<b>2,351,517</b>	<b>14%</b>	<b>4,115,691</b>	<b>2,154,844</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>119,827</b>	<b>6%</b>			
Wage		59,832				
Non Wage		59,995				
<b>Development Balances</b>		<b>447,353</b>	<b>54%</b>			
Domestic Development		447,353				
External Financing		0				
<b>Total Unspent</b>		<b>567,180</b>	<b>19%</b>			

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

Administration had annual planned total revenue of Uganda Shillings 16,462,762,000 and commulative revenue disbursed to department was Uganda Shillings 2, 918,697,000 (18%) performance. The low revenue performance was due to non release of Other Central Government Transfers like NUSAF, DRDIP and external funding under UNHCR integration. While planned quarter two revenue was Uganda Shillings 4,115,691,000 and actual receipt in quarter was Uganda Shillings 2, 295,626,000 (56%) performance due to same reasons mentioned above. The department had planned annual total expenditure of Uganda Shillings 16,462,762,000 and actual commulative amount incurred was Uganda Shillings 2,351,517,000 (14%) performance only. While planned Quarter two expenditure was Uganda Shillings 4,115,691,000 and actual amount spent in quarter was Uganda Shillings 2,154,844,000 (52%). The low performance was due to staff not been recruited and procurement not yet completed. There was unspent balance of Uganda Shillings 567,180,000(19%) of which Uganda Shillings 59,832,000 was wage recurrent, Uganda Shillings 59,995,000 was non wage recurrent and Uganda Shillings 447,353,000 was Domestic Development and reason is delayed recruitment and procurement respectively. Annual planned Lower Local Government revenue was Uganda Shillings 182,319,000 and actual receipt was Uganda Shillings 89,214,000.

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

There was unspent balance Wage of Uganda Shillings 59,832,000 due to delays in seeking approval for recruitment from Ministry of Public Service for clearance and utilizing the services of District Service Commission of Adjumani. While the unspent balance Domestic Development of Uganda Shillings 447,353,000 of domestic Development was due to delay in preparing procurement requisitions and adverts and as well as approval of District Contracts Committee by Permanent Secretary and Secretary to the Treasury. Non Wage unspent balance of Uganda Shillings 59,995,000 Pension and gratuity were not paid due to challenges of record of the retirees.

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

1 National celebration held, 6 staff welfare provided, 4 vehicles assessed, 1 market survey done, 6 air time for official communication provided, 2 vehicles maintained, 1 vehicle hired, 2 community sensitization meetings held, 6 DTPC meetings held, 30 National, regional workshops, seminars and meetings attended. 2 quarterly supervision and monitoring visit conducted, 6 weekly management meetings held, 26 monthly consultative visits conducted to Line Ministries, 31 contracts signed. 1 National celebration held, 6 staff welfare provided, 4 vehicles assessed, 1 market survey done, 6 air time provided, 2 vehicles maintained, 1 vehicle hired.



## Vote:629 Obongi District

## Quarter2

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>336,164</b>	<b>150,188</b>	<b>45%</b>	<b>84,041</b>	<b>79,311</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	32,903	16,452	50%	8,226	8,226	100%
District Unconditional Grant (Wage)	142,565	71,283	50%	35,641	35,641	100%
Locally Raised Revenues	72,884	8,027	11%	18,221	5,106	28%
Multi-Sectoral Transfers to LLGs_NonWage	38,513	29,778	77%	9,628	18,013	187%
Multi-Sectoral Transfers to LLGs_Wage	49,299	24,650	50%	12,325	12,325	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>336,164</b>	<b>150,188</b>	<b>45%</b>	<b>84,041</b>	<b>79,311</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,864	47,190	25%	47,966	35,621	74%
Non Wage	144,300	44,504	31%	36,075	36,842	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>336,164</b>	<b>91,694</b>	<b>27%</b>	<b>84,041</b>	<b>72,463</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		48,742				
Non Wage		9,752				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>58,494</b>	<b>39%</b>			

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**Vote:629 Obongi District****Quarter2**

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

Expected wage revenue was Ugx 84,940,000 and Non Wage Revenue was Ugx 36,075,000. The Actual revenue received under wage was Ugx. 47,966,000 Non Wage Recurrent revenue received is 31,345,000 leaving a difference of Ugx 4,730,000. The amount of wage spent was Ugx. 47,966,000 and non wage expenditure was Ugx 31,345,000 There was wage unspent balance of Ugx 48,742,000 due to delayed recruitment and non wage unspent balance of Ugx 9,752,000 due to limited staffing and late warranting of local revenue Total planned revenue of Lower Local Governments was Uganda Shillings 87,812,000 and actual receipt was Uganda Shillings 54,428,000 and quarterly planned revenue was Uganda Shillings 21,953,000 and actual quarter two receipt for lower local governments was Uganda Shillings 30,338,000 and over performance due to higher allocation of locally raised revenue for Obongi Town Council There are no projects in Finance department

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

The total unspent balance was Uganda Shillings 58,494,000 (39%). There was wage unspent balance of Ugx 48,742,000 due to delayed recruitment and non wage unspent balance of Ugx 9,752,000 due to limited staffing and late warranting of local revenue The under expenditure in wage is due to under staffing as recruitment is still in process. The available staff are those seconded from the mother District which has not filled the structure.

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

3 Months salaries paid Accountable Stationery printed Q2 financial reports prepared and submitted. Local Revenue Enhancement workshop attended in Gulu Local Revenue data collected and registers updated Audit responses prepared for Q1 Audit Management Letter

## Vote:629 Obongi District

## Quarter2

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>438,455</b>	<b>177,084</b>	<b>40%</b>	<b>109,614</b>	<b>94,828</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	98,405	49,203	50%	24,601	24,601	100%
District Unconditional Grant (Wage)	175,948	87,974	50%	43,987	43,987	100%
Locally Raised Revenues	127,344	19,330	15%	31,836	13,489	42%
Multi-Sectoral Transfers to LLGs_NonWage	36,757	20,578	56%	9,189	12,751	139%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>438,455</b>	<b>177,084</b>	<b>40%</b>	<b>109,614</b>	<b>94,828</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	175,948	44,794	25%	43,987	31,466	72%
Non Wage	262,507	86,328	33%	65,627	77,500	118%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>438,455</b>	<b>131,122</b>	<b>30%</b>	<b>109,614</b>	<b>108,966</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,962</b>	<b>26%</b>			
Wage		43,180				
Non Wage		2,782				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>45,962</b>	<b>26%</b>			

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**Vote:629 Obongi District****Quarter2**

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

Annual planned revenue for Statutory Bodies was Uganda Shillings 438,455,000 and actual commulative amount disbursed was Uganda Shillings 177,084,000.(40%) While planned quarter two e revenue was Uganda Shillings 109,614,000 and actual revenue receipt was Uganda Shillings 94,828,000 (87%). This under performance was due to low local revenue remittance and funds from Lower Local Governments allocated to the department Statutory Bodies had total planned annual expenditure of Uganda Shillings 438,455,000 and actual commulative amount spent by department was Uganda Shillings 131,122,000(30%). While planned quarter two expenditure was Uganda Shillings 109,614,000 and actual expenditure incurred in quarter two was Uganda Shillings 108,966,000 (99%) only. There was total unspent balance of Uganda Shillings 45,962,000 (26%) of which Uganda Shillings 43,180,000 was wage recurrent and Uganda Shillings 2,782,000 was non wage recurrent and the reason being delayed recruitment and establishing Boards and commissions respectively The low receipt was due to low local revenue performance. There are no projects under statutory for lower local governments

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

There was total unspent balance of Uganda Shillings 45,962,000(26%) of which Uganda Shillings 43,180,000 was wage recurrent and Uganda Shillings 2,782,000 was non wage recurrent and the reason being delayed recruitment and establishing Boards and commissions respectively delayed submission to district service commission and LGPAC, few number of district councilors, logistical challenges, services of District Land board engaged. The wage balance was due to delayed recruitment

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

Activities conducted include payment of wages, facilitation for workshops, holding of council meetings, facilitation of district contracts committee meetings, Community engagement meetings, District security meetings and consultative meetings out side the district

## Vote:629 Obongi District

## Quarter2

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>590,192</b>	<b>299,611</b>	<b>51%</b>	<b>147,548</b>	<b>152,893</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	1,355	678	50%	339	339	100%
District Unconditional Grant (Wage)	250,202	128,101	51%	62,550	65,550	105%
Locally Raised Revenues	4,548	2,195	48%	1,137	2,000	176%
Multi-Sectoral Transfers to LLGs_NonWage	6,071	4,230	70%	1,518	2,800	184%
Multi-Sectoral Transfers to LLGs_Wage	28,800	14,800	51%	7,200	7,400	103%
Sector Conditional Grant (Non-Wage)	94,862	47,431	50%	23,716	23,716	100%
Sector Conditional Grant (Wage)	204,354	102,177	50%	51,089	51,089	100%
<b>Development Revenues</b>	<b>329,144</b>	<b>223,069</b>	<b>68%</b>	<b>82,286</b>	<b>132,746</b>	<b>161%</b>
Multi-Sectoral Transfers to LLGs_Gou	294,951	200,274	68%	73,738	121,348	165%
Sector Development Grant	34,192	22,795	67%	8,548	11,397	133%
<b>Total Revenues shares</b>	<b>919,336</b>	<b>522,681</b>	<b>57%</b>	<b>229,834</b>	<b>285,639</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,356	100,200	21%	120,839	86,200	71%
Non Wage	106,836	43,697	41%	26,709	27,403	103%
<b>Development Expenditure</b>						
Domestic Development	329,144	214,952	65%	82,286	128,687	156%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>919,336</b>	<b>358,849</b>	<b>39%</b>	<b>229,834</b>	<b>242,290</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>155,714</b>	<b>52%</b>			
Wage		144,878				
Non Wage		10,836				
<b>Development Balances</b>						
		<b>8,117</b>	<b>4%</b>			

**Vote:629 Obongi District****Quarter2**

Domestic Development	8,117		
External Financing	0		
<b>Total Unspent</b>	<b>163,832</b>	<b>31%</b>	

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

Annual planned revenue for production was and actual released was 237,041,000 presenting 26%. While planned quarter two revenue was Uganda Shillings 229,834,000 and actual receipt was Uganda Shillings 285,639,000 (124%). The reasons for over performance is Multi sector Transfer to Lower Governments. While the planned commulative expenditure for Production was Uganda Shillings 919,336,000 and actual commulative amount spent was Uganda Shillings 358,849,000 (39%). The planned quarter two expenditure was Uganda Shillings 229,834,000 and actual amount incurred in the quarter was Uganda Shillings 242,290,000 (105%). The unspent balance of Uganda Shillings 163,832,000 (31%) of which Uganda Shillings 144,878,000 was wage due to delayed recruitment, Uganda Shillings 10,836,000 non wage due to same reason since some sectors have no staff and Uganda Shillings 8,117,000 due to delayed procurement process The Lower Local Governments planned annual revenue and expenditure under production was Uganda Shillings 329,822,000 and actual commulative receipt was Uganda Shillings 87,756,000 and planned quarter one revenue and expenditure was Uganda Shillings 82,456,000 and actual amount disbursed was Uganda Shillings 87,7756,000 and high performance was due to wage released While the projects of the lower local governments procurement requisition have been submitted and bidding documents prepared for advertisement

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

The unspent balance of Uganda Shillings 163,832,000 of which Uganda Shillings 144,878,000 was wage due to delayed recruitment, Uganda Shillings 10,836,000 non wage due to same reason since some sectors have no staff and Uganda Shillings 8,117,000 due to delayed procurement process

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

The planned activities in second quarter includes, support supervision of Agricultural extension activities in the sub-counties, submission of second quarter reports to MAAIF and NAADS secretariat, participate in District level, Regional planning meetings, coordination of agricultural actors along the value chain by planning, complimenting, monitoring and evaluation.

## Vote:629 Obongi District

## Quarter2

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,892,696</b>	<b>943,953</b>	<b>50%</b>	<b>473,174</b>	<b>471,858</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	980	490	50%	245	245	100%
Locally Raised Revenues	2,250	97	4%	563	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,705	1,978	53%	926	1,666	180%
Sector Conditional Grant (Non-Wage)	102,157	49,585	49%	25,539	24,046	94%
Sector Conditional Grant (Wage)	1,783,604	891,802	50%	445,901	445,901	100%
<b>Development Revenues</b>	<b>1,616,074</b>	<b>78,002</b>	<b>5%</b>	<b>404,018</b>	<b>55,744</b>	<b>14%</b>
District Discretionary Development Equalization Grant	28,046	18,697	67%	7,012	9,348	133%
External Financing	1,401,700	2,619	0%	350,425	2,619	1%
Multi-Sectoral Transfers to LLGs_Gou	100,188	37,529	37%	25,047	30,000	120%
Other Transfers from Central Government	70,000	8,397	12%	17,500	8,397	48%
Sector Development Grant	16,139	10,760	67%	4,035	5,380	133%
<b>Total Revenues shares</b>	<b>3,508,770</b>	<b>1,021,955</b>	<b>29%</b>	<b>877,193</b>	<b>527,602</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,783,604	603,632	34%	445,901	297,239	67%
Non Wage	109,092	38,340	35%	27,273	21,736	80%
<b>Development Expenditure</b>						
Domestic Development	214,374	42,487	20%	53,593	34,958	65%
External Financing	1,401,700	2,619	0%	350,425	2,619	1%
<b>Total Expenditure</b>	<b>3,508,770</b>	<b>687,078</b>	<b>20%</b>	<b>877,193</b>	<b>356,552</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		288,171				
Non Wage		13,811				

**Vote:629 Obongi District****Quarter2**

<b>Development Balances</b>	<b>32,896</b>	<b>42%</b>	
Domestic Development	32,896		
External Financing	0		
<b>Total Unspent</b>	<b>334,877</b>	<b>33%</b>	

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

Health department had total planned commulative revenue of Uganda Shillings 3,508,770,000 and actual commulative receipt was Uganda Shillings 1,021,955,000 (29%). While the planned quarter two revenue was Uganda Shillings 877,193,000 and actual revenue receipt in the quarter was Uganda Shillings 527,602,000 (60%). The low performance was due to non release of external financing, Multi sectoral transfers to Lower Local Governments, Local revenue non disbursement and other Central Government Transfers Some of the revenue sources include: Health got central transfers inform of PHC wage and non wage, DDEG. While the total planned annual expenditure was Uganda Shillings 3,508,770,000 and actual commulative expenditure incurred was Uganda Shillings 687,078,000 (20%). While planned quarter two expenditure was Uganda Shillings 877,193,000 and actual amount spent was Uganda Shillings 356,552,000 (41%). The low performance was due to delayed recruitment of health staff, late warranting and delayed procurement due to late advertisement for projects . There was total unspent balance of Uganda Shillings 334,877,000 (33%) of which Uganda Shillings 288,171,000 was wage this was due to delayed recruitment, Uganda Shillings 13,811,000 was non wage due to delayed warranting and Uganda Shillings 32,896,000 was domestic development due to delayed advertisement of the projects for procurement

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

There was total unspent balance of Uganda Shillings 344,877,000 (33%) of which Uganda Shillings 288,171,000 this was wage due to delayed recruitment, Uganda Shillings 13,811,000 was non wage due to delayed warranting and Uganda Shillings 32,896,000 was domestic development due to delayed advertisement of the projects for procurement

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

Support supervision conducted in all the 18 health facilities, DHT meeting conducted and Health performance review meeting conducted, 136 Health staff enumerated for three months,, World AIDS day organized, one review meeting conducted, Disease surveillance conducted, Health staff mentored, VHT oriented on community based disease surveillance ,



## Vote:629 Obongi District

## Quarter2

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,318,213</b>	<b>1,115,300</b>	<b>48%</b>	<b>579,553</b>	<b>515,576</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	24,333	12,167	50%	6,083	6,083	100%
District Unconditional Grant (Wage)	59,528	29,764	50%	14,882	14,882	100%
Locally Raised Revenues	5,926	2,243	38%	1,482	2,000	135%
Multi-Sectoral Transfers to LLGs_NonWage	3,769	2,500	66%	942	2,000	212%
Sector Conditional Grant (Non-Wage)	262,212	87,404	33%	65,553	0	0%
Sector Conditional Grant (Wage)	1,962,445	981,223	50%	490,611	490,611	100%
<b>Development Revenues</b>	<b>876,249</b>	<b>132,299</b>	<b>15%</b>	<b>219,062</b>	<b>50,650</b>	<b>23%</b>
District Discretionary Development Equalization Grant	57,005	38,003	67%	14,251	19,002	133%
External Financing	693,300	0	0%	173,325	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,000	31,000	100%	7,750	0	0%
Sector Development Grant	94,944	63,296	67%	23,736	31,648	133%
<b>Total Revenues shares</b>	<b>3,194,462</b>	<b>1,247,600</b>	<b>39%</b>	<b>798,615</b>	<b>566,226</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,021,973	804,601	40%	505,493	423,126	84%
Non Wage	296,240	83,332	28%	74,060	5,719	8%
<b>Development Expenditure</b>						
Domestic Development	182,949	31,520	17%	45,737	520	1%
External Financing	693,300	0	0%	173,325	0	0%
<b>Total Expenditure</b>	<b>3,194,462</b>	<b>919,453</b>	<b>29%</b>	<b>798,615</b>	<b>429,365</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>227,368</b>	<b>20%</b>			
Wage		206,386				
Non Wage		20,982				

**Vote:629 Obongi District****Quarter2**

<b>Development Balances</b>	<b>100,779</b>	<b>76%</b>	
Domestic Development	100,779		
External Financing	0		
<b>Total Unspent</b>	<b>328,147</b>	<b>26%</b>	

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

Education and Sports department had total planned annual revenue of Uganda Shillings 3,194,462,000 and actual cumulative amount disbursed to department was Uganda Shillings 1,247,600 (39%). While planned quarter two revenue was Uganda Shillings 798,615,000 and actual amount received in quarter two was Uganda Shillings 566,226 (71%). The low revenue performance was due to non-release of donor funds, Sector conditional non-wage for capitation grant and multi sectoral transfer to other Lower Local Governments. While planned total annual expenditure was Uganda Shillings 3,194,462,000 and actual cumulative amount spent was Uganda Shillings 919,453,000 (29%). Planned quarter two revenue was Uganda Shillings 798,615,000 and actual amount incurred in the quarter was Uganda Shillings 429,365,000 (54%) only. There was total unspent balance of Uganda Shillings 328,147 (26%) of which Uganda Shillings 206,386,000 was wage due to some staff not recruited especially at headquarters and in schools, Uganda Shillings 20,982,000 was non-wage due to delayed warranting in quarter two and it was for supervision. Shillings 100,779,000 (76%) was unspent domestic development due to delayed advertisement of the projects for procurement. Lower Local Governments planned total revenue and expenditure was Uganda Shillings 34,769,000 and actual amount received was Uganda Shillings 34,769,000 and actual planned quarter two revenue and expenditure was Uganda Shillings 151,068,000 and actual disbursement was Uganda Shillings 34,769,000. The project implementation status of Lower Local Governments was that procurement requisitions were submitted and bid notices shall be placed in February 2020.

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

There was total unspent balance of Uganda Shillings 328,147 (26%) of which Uganda Shillings 206,386,000 was wage due to some staff not recruited especially at headquarters and in schools, Uganda Shillings 20,982,000 was non-wage due to delayed warranting in quarter one and it was for supervision. Shillings 100,779,000 (76%) was unspent domestic development due to delayed advertisement of the projects for procurement now at bid evaluation level.

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

Pupils enrolled in primary schools and teachers remunerated for three months, secondary teachers also remunerated for three months, Education headquarter staff remunerated for three months and school inspection and monitoring conducted.

## Vote:629 Obongi District

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>474,821</b>	<b>255,868</b>	<b>54%</b>	<b>118,705</b>	<b>150,596</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	391	196	50%	98	98	100%
District Unconditional Grant (Wage)	134,047	67,024	50%	33,512	33,512	100%
Locally Raised Revenues	2,344	2,097	89%	586	2,000	341%
Multi-Sectoral Transfers to LLGs_NonWage	98,220	76,322	78%	24,555	66,052	269%
Multi-Sectoral Transfers to LLGs_Wage	40,800	20,400	50%	10,200	10,200	100%
Other Transfers from Central Government	199,019	89,830	45%	49,755	38,734	78%
<b>Development Revenues</b>	<b>2,056,500</b>	<b>0</b>	<b>0%</b>	<b>514,125</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,056,500	0	0%	514,125	0	0%
<b>Total Revenues shares</b>	<b>2,531,321</b>	<b>255,868</b>	<b>10%</b>	<b>632,830</b>	<b>150,596</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,847	31,549	18%	43,712	21,349	49%
Non Wage	299,974	155,353	52%	74,993	145,083	193%
<b>Development Expenditure</b>						
Domestic Development	2,056,500	0	0%	514,125	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,531,321</b>	<b>186,902</b>	<b>7%</b>	<b>632,830</b>	<b>166,433</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>68,966</b>	<b>27%</b>			
Wage		55,874				
Non Wage		13,092				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:629 Obongi District****Quarter2**

<b>Total Unspent</b>	<b>68,966</b>	<b>27%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Total annual planned revenue was Uganda Shillings 2,531,321,000 and actual cumulative receipt in Q1 and Q2 was Uganda Shillings 255,868,000,564 (10%). While planned quarter two revenue was Uganda Shillings 632,830,250 and actual amount disbursed was Uganda Shillings 150,396,000 (16%) out of which 7,785,081 was URF for Obongi Town Council and 55,866,987 was URF for Community Access Roads. Funds under USMID were not released hence the low percentage of releases. While the total planned annual expenditure was Uganda Shillings 2,531,324,000, total cumulative expenditure was Uganda Shillings 186,902,000 (7%). Planned Quarter two expenditure was Uganda Shillings 632,830,250 and actual amount spent was Uganda Shillings 166,433,000(26%) which includes URF transfers to Obongi Town Council and Sub County CARs. There was total unspent balance of Uganda Shillings 68,196,000 (27%) of which, Uganda Shillings 55,874,000 was wage due to delayed staff recruitment and Uganda Shillings 13,092,000 non wage due late release from URF

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

There was total unspent balance of Uganda Shillings 68,966,000 (27%) of which, Uganda Shillings 55,874,000 was wage due to delayed staff recruitment and Uganda Shillings 13,092,000 non wage due late release from URF 1. Low staffing level. Only one staff in the sector hence wage lying idle 2. District does not have own road equipment to carry out road maintenance activities timely hence the need to accumulate funds for equipment to be requested from Ministry of Works 3. Logistical challenges. No supervision vehicle or motorcycle 4.

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

1) 52 road gang workers recruited to maintain 96.3km of District feeder roads 2) 78.9 Km of District feeder roads maintained b road gangs 3) 78.9Km of District feeder roads maintenance supervised 4) 1 travel made ( submission of Q1 report to URF secretariat)

## Vote:629 Obongi District

## Quarter2

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,641</b>	<b>32,659</b>	<b>48%</b>	<b>16,910</b>	<b>17,225</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	245	123	50%	61	61	100%
District Unconditional Grant (Wage)	31,817	15,909	50%	7,954	7,954	100%
Locally Raised Revenues	2,562	110	4%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,779	1,900	50%	945	1,900	201%
Sector Conditional Grant (Non-Wage)	29,237	14,619	50%	7,309	7,309	100%
<b>Development Revenues</b>	<b>149,799</b>	<b>99,866</b>	<b>67%</b>	<b>37,450</b>	<b>49,933</b>	<b>133%</b>
Sector Development Grant	129,997	86,665	67%	32,499	43,332	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>217,441</b>	<b>132,526</b>	<b>61%</b>	<b>54,360</b>	<b>67,158</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,817	1,906	6%	7,954	953	12%
Non Wage	35,824	16,751	47%	8,956	12,671	141%
<b>Development Expenditure</b>						
Domestic Development	149,799	2,000	1%	37,450	2,000	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>217,441</b>	<b>20,656</b>	<b>9%</b>	<b>54,360</b>	<b>15,624</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,003</b>	<b>43%</b>			
Wage		14,003				
Non Wage		0				
<b>Development Balances</b>		<b>97,866</b>	<b>98%</b>			
Domestic Development		97,866				
External Financing		0				
<b>Total Unspent</b>		<b>111,869</b>	<b>84%</b>			

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**Vote:629 Obongi District****Quarter2**

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

Water Department planned annual revenue of Uganda Shillings 217,441,000 and actual commulative receipt was Uganda Shillings 132,526,000 which is 61% of the total Budget. District Water and Sanitation Unconditional Grant Non-wage 61,250= only District Water and Sanitation Conditional Grant Non-wage Ug.shs 12,671,344 only and Wage of Ug. Shs 14,955,925 only District Water and Sanitation Conditional Grant Development Ug.shs 99,860,286 only., , Transitional Development Grant Ug.shs 0 only. The overall performance was due release of Sector development Grant at thirty three percent While the annual planned expenditure was Uganda Shillings 217,441,000 and actual commulative expenditure was Uganda Shillings 67,158,000 (124%). Planned quarter two expenditure was Uganda Shillings 204,485,000 and actual amount spent was Uganda Shillings 15,622,000 (29%). There was total unspent balance of Uganda Shillings 111,869,000 (84%) of which Uganda Shillings 14,003,000 was wage due delayed recruitment of staff, and Uganda Shillings 97,866,000 due to delayed advertisement of projects for procurement Total annual planned revenue and expenditure for lower local governments was Uganda Shillings 154,849,000 and actual receipt was Uganda Shillings 1,900,000 and quarter two planned revenue and expenditure for LLG was Uganda Shillings 154,84,000 and actual was Uganda Shillings 1,90,000 The activities have not been implemented since no fund was released

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

There was total unspent balance of Uganda Shillings 111,869,000 of which Uganda Shillings 14,003,000 was wage due delayed recruitment of staff, and Uganda Shillings 97,866,000 due to delayed advertisement of projects for procurement delayed procurement process since most of balance remaining is for Development projects

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

Out of this total Ug. Shs received, the expenditure was Ug. Shs 11,028,340 Activities done include Global Hand Washing Day, District Water and Sanitation Coordination Committee meeting, Formation of WUCs, Reorganisation of HPMA, Monthly coordination meetings, Workshops and Trainings attended, A balance Ug. Shs .46,544,799

## Vote:629 Obongi District

## Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>201,695</b>	<b>100,395</b>	<b>50%</b>	<b>50,424</b>	<b>52,235</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	2,924	1,462	50%	731	731	100%
District Unconditional Grant (Wage)	187,880	93,940	50%	46,970	46,970	100%
Locally Raised Revenues	4,138	2,175	53%	1,035	2,000	193%
Multi-Sectoral Transfers to LLGs_NonWage	5,618	2,250	40%	1,405	2,250	160%
Sector Conditional Grant (Non-Wage)	1,135	567	50%	284	284	100%
<b>Development Revenues</b>	<b>1,659,758</b>	<b>44,068</b>	<b>3%</b>	<b>414,939</b>	<b>32,514</b>	<b>8%</b>
District Discretionary Development Equalization Grant	1,640,001	18,948	1%	410,000	9,474	2%
Multi-Sectoral Transfers to LLGs_Gou	19,757	25,120	127%	4,939	23,040	466%
<b>Total Revenues shares</b>	<b>1,861,453</b>	<b>144,463</b>	<b>8%</b>	<b>465,363</b>	<b>84,749</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	187,880	3,274	2%	46,970	1,637	3%
Non Wage	13,815	3,569	26%	3,454	3,569	103%
<b>Development Expenditure</b>						
Domestic Development	1,659,758	25,120	2%	414,939	25,118	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,861,453</b>	<b>31,963</b>	<b>2%</b>	<b>465,363</b>	<b>30,324</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>93,551</b>	<b>93%</b>			
Wage		90,666				
Non Wage		2,886				
<b>Development Balances</b>		<b>18,948</b>	<b>43%</b>			
Domestic Development		18,948				
External Financing		0				

**Vote:629 Obongi District****Quarter2**

<b>Total Unspent</b>	<b>112,500</b>	<b>78%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Natural Resources and Environment had total planned annual revenue of Uganda 1,861,453,000 and actual commulative receipt was Uganda Shillings 144,463,000 (8%). While planned quarter two revenue was Uganda Shillings 465,363,000 and actual amount disbursed in quarter was Uganda Shillings 84,74,000 (18%). The low revenue out turn was due to non remittance of USMID funds , limited release of local revenue and multi sectoral transfers to lower local governments. While planned total annual expenditure was Uganda Shillings 1,861,453,000 and actual commulative amount incurred was Uganda Shillings 31,963,000 (2%). Planned quarter two expenditure was Uganda Shillings 465,363,000 and actual amount spent was Uganda Shillings 30,324,000 (7%). There was a total unspent balance of Uganda Shillings 112,500,000 (78%) out of which Uganda Shillings 90,666,000 was wage recurrent due to delayed recruitment of staff and district has sought permission from Ministry of Public Service , Uganda Shillings 2,886,000 was non wage recurrent and reason was only one staff who is also for study programme and Uganda Shillings 18,948,000 was domestic development due to delayed advertisement for procurement Total annual planned revenue and expenditure for Lower Local Governments was Uganda 25,375,000 and actual amount received commulatively by LLGs was Uganda Shillings 25,375,000 an planned quarter two revenue and expenditure for LLGs was Uganda Shillings 156,469,000 and actual receipt was Uganda Shillings 27,370,000 and low performance was because some LLG did not allocate DDEG under natural resources The procurement requisition for projects under LLGs have been submitted for advertisement to be done in November 2019

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

There was a total unspent balance of Uganda Shillings 112,500,000 (78%) out of which Uganda Shillings 90,666,000 was wage recurrent due to delayed recruitment of staff and district has sought permission from Ministry of Public Service , Uganda Shillings 2,886,000 was non wage recurrent and reason was only one staff who is also for study programme and Uganda Shillings 18,948,000 was domestic development due to delayed advertisement for procurement Low staffing level explains why salary is not exhausted Over expenditure in NWR is as a result of transfer of DDEG to carry out critical activities under Natural Resources.

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

Staff salaries paid for 3 months, vehicles repaired, Forestry regulations and monitoring conducted, mobilization and sensitization of wetland users conducted, 1 workshop attended, Consultative visit to the ministry done Requisitions for supply of seedlings submitted to procurement, surveying and titling of government institutions submitted to procurement



**Vote:629 Obongi District****Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,787</b>	<b>73,456</b>	<b>50%</b>	<b>36,697</b>	<b>39,637</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	19,908	9,954	50%	4,977	4,977	100%
District Unconditional Grant (Wage)	89,388	44,694	50%	22,347	22,347	100%
Locally Raised Revenues	4,428	2,387	54%	1,107	2,200	199%
Multi-Sectoral Transfers to LLGs_NonWage	10,842	5,310	49%	2,710	4,558	168%
Multi-Sectoral Transfers to LLGs_Wage	9,491	4,746	50%	2,373	2,373	100%
Sector Conditional Grant (Non-Wage)	12,731	6,365	50%	3,183	3,183	100%
<b>Development Revenues</b>	<b>518,612</b>	<b>120,233</b>	<b>23%</b>	<b>129,653</b>	<b>30,948</b>	<b>24%</b>
District Discretionary Development Equalization Grant	21,411	14,274	67%	5,353	7,137	133%
Multi-Sectoral Transfers to LLGs_Gou	137,607	105,959	77%	34,402	23,811	69%
Other Transfers from Central Government	359,594	0	0%	89,899	0	0%
<b>Total Revenues shares</b>	<b>665,399</b>	<b>193,689</b>	<b>29%</b>	<b>166,350</b>	<b>70,585</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,879	16,535	17%	24,720	14,162	57%
Non Wage	47,908	12,450	26%	11,977	12,098	101%
<b>Development Expenditure</b>						
Domestic Development	518,612	105,959	20%	129,653	31,328	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>665,399</b>	<b>134,943</b>	<b>20%</b>	<b>166,350</b>	<b>57,588</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		32,905				
Non Wage		11,567				

**Vote:629 Obongi District****Quarter2**

<b>Development Balances</b>	<b>14,274</b>	<b>12%</b>	
Domestic Development	14,274		
External Financing	0		
<b>Total Unspent</b>	<b>58,745</b>	<b>30%</b>	

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

Total annual planned revenue was Uganda Shillings 665,399,000 and actual commutative disbursement was Uganda Shillings 193,689,000 (29%). While planned quarter two was Uganda Shillings 166,350,000 and actual amount received in quarter two for both HLG and LLGs was Uganda Shillings 70,585,000(42%). The low performance was due to non-remittance of YLP and UWEP and other government transfers The total planned annual expenditure was Uganda Shillings 665,399,000 and actual cumulative expenditure was Uganda Shillings 134,943,000 (20.5%). While total planned quarter one expenditure was Uganda Shillings 166,350,000 and actual amount incurred was Uganda Shillings 57,588,000 (35.5%) There was unspent balance of Uganda Shillings 58,745.000 (30%) of which Uganda Shillings 32,905,000 was wage due to delayed recruitment, Uganda Shillings 11,567,000 late submission of Livelihood support sub projects and limited staff to absorb all the cash warranted and Uganda Shillings 14,274,000 due to delayed procurement process

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

There was unspent balance of Uganda Shillings 58,745.000 (30%) of which Uganda Shillings 32,905,000 was wage due to delayed recruitment, Uganda Shillings 11,567,000 late submission of Livelihood support sub projects and limited staff to absorb all the cash warranted and Uganda Shillings 14,274,000 due to delayed procurement process

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

Facilitated payment of incentive for FAL instructors and monitoring of FAL Centre, facilitated consultation with the Ministry, department meeting, meetings with para-social workers, monitoring by youth council, staff salary payment , orientation of District Women Council, facilitated the gender focal person and facilitation of community development workers

## Vote:629 Obongi District

## Quarter2

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>192,398</b>	<b>66,752</b>	<b>35%</b>	<b>48,100</b>	<b>36,009</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	25,637	12,819	50%	6,409	6,409	100%
District Unconditional Grant (Wage)	86,400	43,200	50%	21,600	21,600	100%
Locally Raised Revenues	57,392	5,434	9%	14,348	3,000	21%
Multi-Sectoral Transfers to LLGs_NonWage	22,969	5,299	23%	5,742	5,000	87%
<b>Development Revenues</b>	<b>45,698</b>	<b>34,152</b>	<b>75%</b>	<b>11,424</b>	<b>14,975</b>	<b>131%</b>
District Discretionary Development Equalization Grant	5,012	4,653	93%	1,253	2,983	238%
Multi-Sectoral Transfers to LLGs_Gou	40,686	29,499	73%	10,172	11,992	118%
<b>Total Revenues shares</b>	<b>238,096</b>	<b>100,904</b>	<b>42%</b>	<b>59,524</b>	<b>50,984</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	13,800	16%	21,600	6,900	32%
Non Wage	105,998	18,596	18%	26,500	12,887	49%
<b>Development Expenditure</b>						
Domestic Development	45,698	34,152	75%	11,424	16,645	146%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>238,096</b>	<b>66,548</b>	<b>28%</b>	<b>59,524</b>	<b>36,432</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		29,400				
Non Wage		4,956				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>34,356</b>	<b>34%</b>			

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**Vote:629 Obongi District****Quarter2**

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

Planning had total planned annual revenue of Uganda Shillings 238,096,000 and actual cumulative receipt was 100,904,000 (42%). While planned quarter two revenue was Uganda Shillings 238,096,000 and actual receipt was Uganda Shillings 50,984,000 (86%). The low performance was due to poor local revenue collection While the total planned expenditure was Uganda Shillings 238,096,000 and actual cumulative expenditure was Uganda Shillings 66,548,000 28%). While planned quarter two expenditure was Uganda Shillings 59,524,000 and actual quarter two expenditure was Uganda Shillings 36,432,000 (61%) The low expenditure was due to low staffing and transport and late warranting of local revenue There was total unspent balance of Uganda Shillings 18,804,000 (38%), of Which Uganda Shillings 14,700,000 was wage due to delayed recruitment of planned staff, Uganda Shillings 2,434,000 was non wage recurrent due to late warranting of local revenue and Uganda Shillings 1,671,000 was domestic development which was due to delayed procurement process Lower Local Governments under Planning had an annual planned revenue and expenditure of Uganda Shillings 63,555,000 and actual amount of funds disbursed to Lower Local Government was Uganda Shillings 17,806,000. While planned revenue and expenditure for quarter two was Uganda Shillings 15,914,000 and actual receipt by LLGs in Quarter one was Uganda Shillings 17,806,000 and high achievement was more allocation of DDEG for planning activities The LLGs have all completed their planning processes at Village, parish

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

There was total unspent balance of Uganda Shillings 34,3564,000 34%), of Which Uganda Shillings 29,400,000 was wage due to delayed recruitment of planned staff, Uganda Shillings 4,956,000 was non wage recurrent due to late warranting of local revenue

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

One multi sectoral monitoring visit conducted to all the lower local governments, Stakeholder engagement meetings held in all the lower local governments, one staff remunerated for three months, 12 National and regional meetings attended in Kampala, Arua, Gulu, Lira, Jinja, Hoimna and Adjumani

## Vote:629 Obongi District

## Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,370</b>	<b>7,653</b>	<b>40%</b>	<b>4,842</b>	<b>3,751</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	4,489	2,245	50%	1,122	1,122	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,578	151	4%	895	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	788	0	0%	197	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,515	5,257	50%	2,629	2,629	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>19,370</b>	<b>7,653</b>	<b>40%</b>	<b>4,842</b>	<b>3,751</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,515	5,257	50%	2,629	5,257	200%
Non Wage	8,855	1,673	19%	2,214	400	18%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,370</b>	<b>6,930</b>	<b>36%</b>	<b>4,842</b>	<b>5,657</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>723</b>	<b>9%</b>			
Wage		0				
Non Wage		723				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>723</b>	<b>9%</b>			

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**Vote:629 Obongi District****Quarter2**

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

Total annual of Internal Audit was Uganda Shillings 19,370,000 and actual commulative revenue receipt was Uganda Shillings 7,653,000 (40%). While planned quarter two revenue was Uganda Shillings 4,842,000 and actual amount disbursed was Uganda Shillings 3,751,000 (77%). The low revenue receipt was due to non remittance of Local revenue and failure to transfer funds from Obongi Town Council for internal audit funds in the entity. The total revenue by source are non wage recurrent of Uganda Shillings 1,273,163, District Un conditional Grant non wage of Uganda Shillings 1,122,000 and local revenue of Uganda Shillings 151,000. Internal Audit Department had total annual planned expenditure of Uganda Shillings 19,370,000 and actual commulative expenditure incurred was Uganda Shillings 1,273,000 (7%). While planned quarter one expenditure was Uganda Shillings 6,200,000 (32%) and actual quarter two amount utilized was Uganda Shillings 5,517,000 (114%). The over expenditure was due to high performance of Obongi Town Council. There was unspent balance non wage of Uganda Shillings of 1,453,000 due to delayed recruitment of staff for Town council in Internal Audit department. LLG only Obongi Town Council had total planned annual revenue and expenditure of Uganda Shillings 11,303,000 and actual receipt was Uganda Shillings 2,626,000 and quarter two planned revenue for Obongi Town Council was Uganda Shillings 10,515,000 and actual receipt in quarter was Uganda Shillings 5,257,000 and low performance was due to non release of Non wage. The activities like school audits were conducted.

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

There was unspent balance non wage of Uganda Shillings of 723,000, due to delayed recruitment of staff for Town council in Internal Audit department.,

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

Prepared and printed department annual and quarterly work plan, one meeting attended in Kampala, Imperial Royal with Secretary to Treasury on Treasury instructions, one regional budget consultative meeting attended in Arua.

## Vote:629 Obongi District

## Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,384</b>	<b>16,839</b>	<b>49%</b>	<b>8,596</b>	<b>8,645</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	500	250	50%	125	125	100%
District Unconditional Grant (Wage)	19,168	9,584	50%	4,792	4,792	100%
Locally Raised Revenues	1,004	549	55%	251	500	199%
Multi-Sectoral Transfers to LLGs_Wage	5,665	2,432	43%	1,416	1,216	86%
Sector Conditional Grant (Non-Wage)	8,047	4,024	50%	2,012	2,012	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>34,384</b>	<b>16,839</b>	<b>49%</b>	<b>8,596</b>	<b>8,645</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,833	2,432	10%	6,208	2,432	39%
Non Wage	9,551	3,780	40%	2,388	2,564	107%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,384</b>	<b>6,213</b>	<b>18%</b>	<b>8,596</b>	<b>4,996</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,584				
Non Wage		1,042				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,626</b>	<b>63%</b>			

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**Vote:629 Obongi District****Quarter2**

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

Planned annual revenue was Uganda Shillings 34,384,000 and actual commulative revenue receipt was Uganda Shillings 16,839,000 (49%). The low commulative receipt was limited release from Obongi Town Coucil to the department. While panned quarter two revenue was Uganda Shillings 8,596,000 and actual receipt was Uganda Shillings 8,645,000 (101%). The over performance in the quarter was due to over release of local revenue to the department Planned annual expenditure was Uganda Shillings 34,384,000 and actual commulative amount utilized was Uganda Shillings 6,213,000 (18%). While planned quarter two expenditure was Uganda Shillings 8,596,000 and actual amount utilized was Uganda Shillings 4,996,000 (64%). The low performance due to non recruitment of staff both in the district and town council There was total unspent balance of Uganda Shillings 10,626,000 (63%) of which Uganda Shillings 9,584,000 was wage due to delayed recruitment of staff and Uganda Shillings 1,042,000 was non wage due to delayed warranting and limited staff to execute planned activities

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

There was total unspent balance of Uganda Shillings 10,626,000 (63%) of which Uganda Shillings 9,584,000 was wage due to delayed recruitment of staff and Uganda Shillings 1,042,000 was non wage due to delayed warranting and limited staff to execute planned activities

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

2 sensitization meetings carried out, traveling to attend workshops with Uganda investment authority on area of investment opportunities



## Vote:629 Obongi District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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 with 12 Heads of Department, 3 Senior Assistant Secretaries, One Town Clerk, 2 Secondary Head Teachers, 4 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	6DTPC meetings held, 30 National, regional workshops, seminars and meetings attended. 2 quarterly supervision and monitoring visit conducted, 6 weekly management meetings held, 26 monthly consultative visits conducted to Line Ministries, 31 contracts signed. 1 National celebration held, 6 staff welfare provided, 4 vehicles assessed, 1 market survey done, 6 air time provided, 2 vehicles maintained, 1 vehicle hired		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.	3 DTPC meetings held, 18 National, regional workshops, seminars and meetings attended. 1 quarterly supervision and monitoring visit conducted, 6 weekly management meetings held, 8 monthly consultative visits conducted to Line Ministries, 13 contracts signed

## Vote:629 Obongi District

## Quarter2

	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 Evaluation Committee nominated for District Contracts Committee approval				
211101	General Staff Salaries	376,796	106,952	28 %	47,131
211103	Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600
213002	Incapacity, death benefits and funeral expenses	2,000	100	5 %	100
221002	Workshops and Seminars	18,123	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	1,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
221012	Small Office Equipment	1,000	666	67 %	666
221017	Subscriptions	3,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
223006	Water	500	0	0 %	0
227001	Travel inland	70,000	10,941	16 %	4,941
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
228002	Maintenance - Vehicles	46,373	2,026	4 %	526
	Wage Rect:	376,796	106,952	28 %	47,131
	Non Wage Rect:	150,596	14,583	10 %	7,083
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	527,392	121,535	23 %	54,214
Reasons for over/under performance:		Under performance of wage was due to delayed recruitment of staff and while under performance of non wage was due to limited collection of local revenue			
Output : 138102 Human Resource Management Services					

## Vote:629 Obongi District

## Quarter2

%age of LG establish posts filled	(75%) Obongi District Local Government Headquarters	() 0 staff recruited	(20%)Staff for Obongi DLG recruited	()0 staff recruited
%age of staff appraised	(100%) Obongi District Local Government Headquarters	() 28% of staff appraised	(100%)Obongi DLG staff appraised	()28% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(90%) Obongi District Local Government Headquarters	()	(90%)Obongi DLG staff paid by 28th of every month	()
%age of pensioners paid by 28th of every month	(90%) Obongi District Local Government Headquarters	()	(90%)Obongi DLG pensioners paid by 28th of every month	()
Non Standard Outputs:	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	12 National, regional, meetings, workshops and seminars attended, 6 months salary paid.	4 regional meetings attended	8 National, regional, meetings, workshops and seminars attended, 3 months salary paid
221002 Workshops and Seminars	10,000	630	6 %	630
221011 Printing, Stationery, Photocopying and Binding	5,000	2,108	42 %	740
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	39,179	10,287	26 %	6,897
228003 Maintenance – Machinery, Equipment & Furniture	2,000	60	3 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,179	13,085	23 %	8,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,179	13,085	23 %	8,327
Reasons for over/under performance: Inadequate staffing to execute some of the functions of Human resource				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(24) Obongi District Local Government Headquarters	()	(6)Obongi District Local Government Headquarters	()

## Vote:629 Obongi District

## Quarter2

Availability and implementation of LG capacity building policy and plan	(Yes) Obongi District Local Government Headquarters	( )	(1)Obongi District Local Government Headquarters	( )
Non Standard Outputs:	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	1 training committee meeting organized, 1 training conducted for reward and sanctions and training committee	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	1 training committee meeting organized, 1 training conducted for reward and sanctions and training committee
221003 Staff Training	25,058	3,690	15 %	3,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,058	3,690	15 %	3,690
External Financing:	0	0	0 %	0
Total:	25,058	3,690	15 %	3,690
Reasons for over/under performance:	Under performance was due to limited staff to conduct activities			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	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	2 Quarterly Local Government supervision conducted, 2 Quarterly supervision report submitted to DTPC,	Quarterly Lower Local Government supervision visits conducted, Quarterly supervision reports prepared and submitted to District Technical Planning Committee Mentoring visits conducted to Lower Local Governments and institutions (schools and Health centres	1 Quarterly Local Government supervision conducted, 1 Quarterly supervision report submitted to DTPC,
227001 Travel inland	2,000	428	21 %	428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	428	21 %	428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	428	21 %	428
Reasons for over/under performance:	Lack of transport and work tools inhibited monitoring and supervision visits to Lower LG's.			
Output : 138105 Public Information Dissemination				
N/A				

## Vote:629 Obongi District

## Quarter2

Non Standard Outputs:		4 Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated.	None implemented		Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated.	Planned activities not implemented
221001	Advertising and Public Relations	10,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001	Travel inland	5,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	20,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	20,000	0	0 %		0
Reasons for over/under performance:		Absence of a District information Officer				
Output : 138106 Office Support services						
N/A						
Non Standard Outputs:		50 Staff Identity Cards procured, Clients received, Mails received and recorded and distributed, Public Support Services management plan and implemented	2 vehicles purchased, 2 tractors purchased, 10 motorcycles purchased, District Development plan developed		Staff Identity Cards procured, Clients received, Mails received and recorded and distributed, Public Support Services management plan and implemented	2 vehicles purchased, 2 tractors purchased, 10 motorcycles purchased, District Development plan developed
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
282101	Donations	6,613,000	1,716,030	26 %		1,660,524
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,614,000	1,716,030	26 %		1,660,524
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	6,614,000	1,716,030	26 %		1,660,524
Reasons for over/under performance:		Delayed procurement process				
Output : 138108 Assets and Facilities Management						
No. of monitoring visits conducted		(4) 4 Quarterly monitoring visits conducted.	( ) 2 Quarterly monitoring visit conducted		(1)Quarterly monitoring visits conducted.	( )1 Quarterly monitoring visit conducted
No. of monitoring reports generated		(4) 4 quarterly monitoring reports generated.	( ) 2 monitoring reports generated		(1)Quarterly monitoring reports generated.	( )2 Monitoring reports generated

## Vote:629 Obongi District

## Quarter2

Non Standard Outputs:	District assets procured	2 Double cabin Pick ups procured, 2 tractors procured, 1 motor boat with engine procured, 10 motorcycles, 70 solar street lights procured	District assets procured and managed	2 Double cabin Pick ups procured, 2 tractors procured, 1 motor boat with engine procured, 10 motorcycles, 70 solar street lights procured
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	10,000	1,745	17 %	1,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,745	9 %	1,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,745	9 %	1,745
Reasons for over/under performance:	2 Double cabin Pick ups procured, 2 tractors procured, 1 motor boat with engine procured, 10 motorcycles, 70 solar street lights procured with funds under support services conditional grant (Non wage)			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	10 Pensioners remunerated for 12 months, 10 Retired Public Servants gratuity proceed and paid	Not implemented	3 Pensioners remunerated monthly, 10 Retired Public Servants gratuity proceed and paid	Not implemented
212105 Pension for Local Governments	53,212	0	0 %	0
212107 Gratuity for Local Governments	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,212	0	0 %	0
Reasons for over/under performance:	Under performance was due to non payment of pensioners and all the pensioners have challenges with records			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) Obongi District Local Government Headquarters	(15) District Head Quarters	(15%)15% of staff in LLG trained	(15)District Head Quarters
Non Standard Outputs:	Records stored, retrieved, archived and transferred annually.	311 staff records stored, 91 general correspondences handled	Records stored, retrieved, archived and transferred.	311 staff records stored, 91 general correspondences handled
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	16	2 %	16
222001 Telecommunications	500	50	10 %	50

**Vote:629 Obongi District****Quarter2**

227001 Travel inland	17,500	469	3 %	469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	535	2 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	535	2 %	535

Reasons for over/under performance: Lack of office space, lack of filling cabinets, inadequate staff and lack of computers for records management.

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:

4 Public Procurement adverts placed, 4 Ad-hoc Committee meetings held, 4 District Contract Committee meetings held

2 Public procurement adverts placed, 3 Adhoc evaluation committee meetings held, 4 District contracts committee meeting held, staff trained

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

2 Public procurement adverts placed, 3 Adhoc evaluation committee meetings held, 4 District contracts committee meeting held, staff trained

221001 Advertising and Public Relations	20,000	4,350	22 %	4,350
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
227001 Travel inland	22,000	4,501	20 %	4,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	8,851	15 %	8,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	8,851	15 %	8,851

Reasons for over/under performance: District Contracts Committee was approved late

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

## Vote:629 Obongi District

## Quarter2

Non Standard Outputs:	10 Office tables procured, 20 office chairs procured, 2 lap top computers procured, 1 Giant 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,	Not implemented			Not implemented
263204 Transfers to other govt. units (Capital)	6,613,483	0	0 %		0
263206 Other Capital grants	331,661	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,945,144	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,945,144	0	0 %		0
Reasons for over/under performance:	Funds were not released				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() Obongi Town Council	()	()		()
No. of existing administrative buildings rehabilitated	() Obongi Town Council	()	()		()
No. of solar panels purchased and installed	() Obongi Town Council	()	()		()
No. of administrative buildings constructed	() Obongi Town Council	()	()		()
No. of motorcycles purchased	() Not planned	()	()		()



## Vote:629 Obongi District

## Quarter2

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 Grant			
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0 %	0
312101 Non-Residential Buildings	550,000	0	0 %	0
312201 Transport Equipment	360,000	357,645	99 %	357,645
312203 Furniture & Fixtures	105,000	0	0 %	0
312211 Office Equipment	72,000	0	0 %	0
312213 ICT Equipment	73,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,160,000	357,645	31 %	357,645
External Financing:	500,000	0	0 %	0
Total:	1,660,000	357,645	22 %	357,645
Reasons for over/under performance:	Delayed procurement process due to late advertisements			
Total For Administration : Wage Rect:	376,796	125,566	33 %	47,131
Non-Wage Reccurent:	7,198,987	1,777,401	25 %	1,687,526
GoU Dev:	8,130,202	361,335	4 %	361,335
Donor Dev:	500,000	0	0 %	0
Grand Total:	16,205,985	2,264,302	14.0 %	2,095,992

## Vote:629 Obongi District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
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 attended	11 staff remunerated for 6 months 6 monthly financial reports prepared and submitted 4 regional workshops attended. 10 Accounting warrants prepared and submitted to treasury		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 attended 5 Accounting warrants prepared and submitted to Treasury
211101 General Staff Salaries	142,565	22,540	16 %		10,971
211103 Allowances (Incl. Casuals, Temporary)	2,500	374	15 %		374
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221006 Commissions and related charges	800	16	2 %		16
221008 Computer supplies and Information Technology (IT)	1,003	0	0 %		0
221009 Welfare and Entertainment	2,800	200	7 %		200
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221012 Small Office Equipment	800	95	12 %		95
222001 Telecommunications	1,300	250	19 %		250
227001 Travel inland	10,000	4,686	47 %		2,236
227004 Fuel, Lubricants and Oils	3,500	0	0 %		0
228002 Maintenance - Vehicles	7,200	1,377	19 %		755
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	142,565	22,540	16 %		10,971
Non Wage Rect:	47,503	6,997	15 %		3,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,068	29,537	16 %		14,896
Reasons for over/under performance:	Lack of transport for movement Lack of Power Under staffing				
Output : 148102 Revenue Management and Collection Services					

## Vote:629 Obongi District

## Quarter2

N/A					
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.	1 Revenue enhancement meeting organised 2 Quarterly revenue returns prepared 1 Revenue enhancement plan prepared		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.	1 Revenue enhancement meeting organised 1 Quarterly revenue return prepared 1 Revenue enhancement plan prepared
211103 Allowances (Incl. Casuals, Temporary)	1,400	180	13 %		180
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,386	2,839	65 %		100
222001 Telecommunications	800	125	16 %		125
227001 Travel inland	7,400	2,328	31 %		978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,986	5,472	29 %		1,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,986	5,472	29 %		1,383
Reasons for over/under performance:	Under staffing Lack of Transport				
Output : 148103 Budgeting and Planning Services					
N/A					
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 conducted	1 Draft budget Frame Work Paper prepared and submitted to MoFPED 2 Budget desk meetings held 1 BFP meeting attended in Arua		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	1 Draft budget Frame Work Paper prepared and submitted to MoFPED 1 Budget desk meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,798	0	0 %		0
227001 Travel inland	5,600	0	0 %		0

## Vote:629 Obongi District

## Quarter2

228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,398	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,398	0	0 %	0
Reasons for over/under performance: Under staffing				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
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.	A set of Accountable stationery procured Q1 Audit responses prepared. Books of accounts posted and reports extracted	Audit responses prepared and submitted to office of Auditor General Audit entry and exit meetings attended. 1 CPD workshop and seminar attended.	A set of Accountable stationery procured Q1 Audit responses prepared. Books of accounts posted and reports extracted
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	8,600	1,731	20 %	1,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,731	11 %	1,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,731	11 %	1,731
Reasons for over/under performance: Under staffing Lack of Transport				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
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	6 months salaries paid 10 Accounting warrants prepared and submitted 6 monthly PAYE and WHT returns prepared and submitted to URA 2 Quarterly financial report prepared	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 months salaries paid 5 Accounting warrants prepared and submitted 3 monthly PAYE and WHT returns prepared and submitted to URA 1 Quarterly financial report prepared
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0

## Vote:629 Obongi District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	3,500	500	14 %	0
227001 Travel inland	1,800	26	1 %	26
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	526	8 %	26
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,900	526	8 %	26
Reasons for over/under performance:		Under staffing Power outages Delayed procurement processes		
Total For Finance : Wage Rect:	142,565	22,540	16 %	10,971
Non-Wage Reccurent:	105,787	14,726	14 %	7,065
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	248,352	37,266	15.0 %	18,036

## Vote:629 Obongi District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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,	No National and Regional meetings, Seminars, and workshops attended, 1 Ordinary District Council meeting held		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 DEC Meeting
211101 General Staff Salaries	175,948	44,794	25 %		31,466
211103 Allowances (Incl. Casuals, Temporary)	980	500	51 %		0
213001 Medical expenses (To employees)	170	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	170	0	0 %		0
221009 Welfare and Entertainment	1,100	1,166	106 %		666
221011 Printing, Stationery, Photocopying and Binding	1,150	1,196	104 %		696
221012 Small Office Equipment	300	0	0 %		0
223006 Water	300	0	0 %		0
227001 Travel inland	760	240	32 %		240
227004 Fuel, Lubricants and Oils	650	200	31 %		200
228003 Maintenance – Machinery, Equipment & Furniture	170	0	0 %		0
282101 Donations	250	0	0 %		0
Wage Rect:	175,948	44,794	25 %		31,466
Non Wage Rect:	6,000	3,302	55 %		1,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,948	48,096	26 %		33,268
Reasons for over/under performance:	Too many Workshops attended against plan by the DEC members, Competing schedules of District Councilors. Inadequate Logistics, inadequate office space and council hall.				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:629 Obongi District

## Quarter2

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	3 Procurement adverts made, 6 conducts committee meetings organised. 3 Evaluation meetings done, 3 pre-bid meetings organised, 3 sets of Bid documents prepared and distributed as per the adverts and all minutes produced 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 produced, Quarterly pre-bid meetings conducted and minutes procured, Bid documents prepared and distributed
211103	Allowances (Incl. Casuals, Temporary)	2,700	2,700	100 %	2,700
221009	Welfare and Entertainment	400	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,700	68 %	2,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,700	68 %	2,700
Reasons for over/under performance:		No Equipment like Computers, insufficient Resource Allocation, Logistical Challenges, Man power.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		4 Quarterly job adverts placed in the national media, 8 District Service Commission meetings held and minutes produced	No district Service Commission meetings held.	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.
211103	Allowances (Incl. Casuals, Temporary)	8,889	4,000	45 %	0
221001	Advertising and Public Relations	2,300	0	0 %	0
221007	Books, Periodicals & Newspapers	400	0	0 %	0
221009	Welfare and Entertainment	1,800	1,000	56 %	0
221011	Printing, Stationery, Photocopying and Binding	1,426	0	0 %	0
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	1,700	1,500	88 %	0

## Vote:629 Obongi District

## Quarter2

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,915	6,500	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,915	6,500	36 %	0
Reasons for over/under performance: No District Service Commission meetings organised as there is no District Service Commission in place.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	() Obongi Town Council, Aliba, Gimara, Itula,	()	()	()
No. of Land board meetings	() Obongi District Local Government Headquarters	()	()	()
Non Standard Outputs:	4 Land awareness meetings conducted, 4 land board meetings conducted, 4 reports submitted to relevant office,	No meetings conducted because there was no meeting organized for Land Board.	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.
211103 Allowances (Incl. Casuals, Temporary)	3,592	826	23 %	0
221009 Welfare and Entertainment	300	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,392	826	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,392	826	19 %	0
Reasons for over/under performance: No Land Committee meetings organized as we don't have land board in place for the district.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	() Obongi District Local Government Headquarters	()	()	()
No. of LG PAC reports discussed by Council	() Obongi District Local Government Headquarters	()	()	()
Non Standard Outputs:	4 PAC Meetings conducted, 4 reports prepared and submitted to council, 4 field visits conducted,	No LGPAC meetings 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
211103 Allowances (Incl. Casuals, Temporary)	2,744	0	0 %	0
213001 Medical expenses (To employees)	120	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0



## Vote:629 Obongi District

## Quarter2

222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,986	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: No PAC meetings organized because the District PAC is not in place.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	() Obongi District Local Government Headquarters	()	()	()
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,	3 National and 5 Regional meetings , Seminars and workshops attended by DEC, Quarterly monitoring visits conducted to lower local governments of Aliba, Gimara and Itula. 2 DEC Meetings held and minutes Produced.	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 DEC, Quarterly monitoring visitors conducted to lower local governments of Aliba, Gimara and Itula. DEC Meetings held and minutes Produced , one end of year retreat organized .
211103 Allowances (Incl. Casuals, Temporary)	73,912	17,628	24 %	17,628
213002 Incapacity, death benefits and funeral expenses	90	0	0 %	0
221007 Books, Periodicals & Newspapers	100	0	0 %	0
223006 Water	50	0	0 %	0
227001 Travel inland	105,700	34,632	33 %	34,632
227004 Fuel, Lubricants and Oils	900	42	5 %	42
228003 Maintenance – Machinery, Equipment & Furniture	440	0	0 %	0
282101 Donations	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,292	52,302	29 %	52,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,292	52,302	29 %	52,302
Reasons for over/under performance: Competing schedules of councilors, few number of councilors for interim.				

## Vote:629 Obongi District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	6 Standing Committee meetings held and minutes produced	one Standing committee meeting held and minutes produced		Standing Committee meetings held and minutes produced	Standing Committee meetings held and minutes produced
211103 Allowances (Incl. Casuals, Temporary)	2,930	120	4 %		120
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	520	0	0 %		0
222001 Telecommunications	150	0	0 %		0
227001 Travel inland	1,750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,150	120	2 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,150	120	2 %		120
Reasons for over/under performance: Few members of district council so as to form standing committees.					
Total For Statutory Bodies : Wage Rect:	175,948	44,794	25 %		31,466
Non-Wage Reccurent:	225,749	65,750	29 %		56,924
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	401,697	110,544	27.5 %		88,390

**Vote:629 Obongi District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					

## Vote:629 Obongi District

## Quarter2

Non Standard Outputs:	1.All sub county extension staffs paid salaries for 12 month	12 extension staff remunerated	sub county extension staffs paid salaries for 3 months,	12 extension staff remunerated
	District level extension staffs facilitated to perform their duties as below.	12 extension workers facilitated to provide Agriculture extension services.	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	
	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 annual review of project done 9. Sector activities coordinated 10.Diseases and pest surveillance/prevention 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			
211101 General Staff Salaries	204,354	71,900	35 %	64,500

## Vote:629 Obongi District

## Quarter2

Wage Rect:	204,354	71,900	35 %	64,500
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,354	71,900	35 %	64,500

Reasons for over/under performance: Much as financial facilitation to the Agriculture extension workers was well, the services delivered was protracted. This was as a result of logistical challenges. The District does not have enough motorcycles. They share the few hence leading to delayed service delivery.

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Sub county level Agricultural extension staffs facilitated, Model farmers identified and registered, model farmers supported with inputs and extension services, farmers prepared to receive inputs under OWC, Demonstrations of yield enhancing technologies conducted and maintained,agricultu ral 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	Agriculture extension services facilitated primary and secondary schools supported in agricultural activities. model farmers identified.	Sub county level Agricultural extension staffs facilitated, Model farmers identified and registered, model farmers supported with inputs and extension services, farmers prepared to receive inputs under OWC,	Agriculture extension services facilitated primary and secondary schools supported in agricultural activities. model farmers identified.
263367 Sector Conditional Grant (Non-Wage)	65,170	32,585	50 %	16,293

**Vote:629 Obongi District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,170	32,585	50 %	16,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,170	32,585	50 %	16,293

Reasons for over/under performance: The challenge with provision of Agricultural extension services is shortage of staff, in adequate logistical support,

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	The items planed have not been procured yet. Procurement process underway. Not all the funds have been disbursed yet , hence hampering the procurement of the items.		The items planed have not been procured yet. Procurement process underway. Not all the funds have been disbursed yet , hence hampering the procurement of the items.	
312104 Other Structures	8,000	0	0 %	0
312202 Machinery and Equipment	14,000	0	0 %	0
312213 ICT Equipment	2,256	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,256	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,256	0	0 %	0

Reasons for over/under performance: The implementation of the procurement of the items are still under the process of procurement. Evaluation committee has been done and not all the budget for the items has bee disbursed.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	1. Training given on the role of women and impact of HIV/AIDS on Agriculture.	N/A	1. Training given on the role of women and impact of HIV/AIDS on Agriculture.
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N/A

Reasons for over/under performance: The number of training could not be achieved. This is because of staff shortage. Only one staff at the District level.

**Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:629 Obongi District

## Quarter2

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 insemination 7. All livestock related inputs quality assured certification 8. Animal products quality assured for human consumption	no implementation was done as we do not have a Veterinary officer	. 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 insemination 7. All livestock related inputs quality assured certification 8. Animal products quality assured for human consumption	no implementation was done as we do not have a Veterinary officer
221002 Workshops and Seminars	117	0	0 %	0
221008 Computer supplies and Information Technology (IT)	488	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	605	0	0 %	0
221012 Small Office Equipment	302	0	0 %	0
227001 Travel inland	2,420	272	11 %	272
227004 Fuel, Lubricants and Oils	907	240	26 %	240
228002 Maintenance - Vehicles	1,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,049	512	8 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,049	512	8 %	512
Reasons for over/under performance:	implementation of veterinary services was not possible as the district has to date not employed a vet officer. recruitment plan has been approved by the ministry of public service. Adverts are expected to run later in the month of January.			
Output : 018204 Fisheries regulation				
N/A				

## Vote:629 Obongi District

## Quarter2

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 enforced	Fisheries Regulatory activities have been so limited because of limited staff. No fisheries staff at the district level.	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	Fisheries Regulatory activities have been so limited because of limited staff. No fisheries staff at the district level.
211103 Allowances (Incl. Casuals, Temporary)	96	0	0 %	0
221008 Computer supplies and Information Technology (IT)	533	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	533	300	56 %	300
221012 Small Office Equipment	266	0	0 %	0
222001 Telecommunications	437	300	69 %	300
227001 Travel inland	1,599	888	56 %	888
227004 Fuel, Lubricants and Oils	799	240	30 %	240
228002 Maintenance - Vehicles	1,066	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,329	1,728	32 %	1,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,329	1,728	32 %	1,728
Reasons for over/under performance:	Fisheries Regulatory activities have been so limited because of limited staff. No fisheries staff at the district level. lack of facility was also a factor, however a speed boat has been acquired for the department.			

**Output : 018205 Crop disease control and regulation**

N/A



## Vote:629 Obongi District

## Quarter2

Non Standard Outputs:		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	no activity has been carried out as no Agricultural officer has been employed at District level.	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	no activity has been carried out as no Agricultural officer has been employed at District level.
211103	Allowances (Incl. Casuals, Temporary)	302	0	0 %	0
221008	Computer supplies and Information Technology (IT)	605	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	605	150	25 %	150
221012	Small Office Equipment	302	0	0 %	0
222001	Telecommunications	302	200	66 %	200
227001	Travel inland	1,815	1,077	59 %	1,077
227004	Fuel, Lubricants and Oils	907	240	26 %	240
228002	Maintenance - Vehicles	1,210	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,049	1,667	28 %	1,667
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,049	1,667	28 %	1,667
Reasons for over/under performance:		no activity has been carried out as no Agricultural officer has been employed at District level. this is hampering the quality of service. adverts are expected towards the end of January.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
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,	No tsetse traps deployed and set due no officer in the district	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,	No tsetse traps deployed and set due no officer in the district
211103	Allowances (Incl. Casuals, Temporary)	226	0	0 %	0

## Vote:629 Obongi District

## Quarter2

221008 Computer supplies and Information Technology (IT)	451	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	451	100	22 %	100
221012 Small Office Equipment	226	0	0 %	0
222001 Telecommunications	226	150	67 %	150
227001 Travel inland	1,353	489	36 %	489
227004 Fuel, Lubricants and Oils	677	200	30 %	200
228002 Maintenance - Vehicles	902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,511	939	21 %	939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,511	939	21 %	939

Reasons for over/under performance: No tsetse traps deployed and set due no officer in the district. recruitment has been planned for February.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Salary paid for staffs and development projects implimented	Salary for staff paid monitoring of projects in the department done	Salary paid for staffs and development projects implimented	Salary for staff paid monitoring of projects in the department done
	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	Fish seed received and distributed to the farmers from world vision all sectors supervised	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	Fish seed received and distributed to the farmers from world vision all sectors supervised
211101 General Staff Salaries	250,202	13,500	5 %	6,900
211103 Allowances (Incl. Casuals, Temporary)	683	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,366	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,366	745	55 %	745
221012 Small Office Equipment	683	0	0 %	0
222001 Telecommunications	683	50	7 %	50
227001 Travel inland	4,097	1,241	30 %	1,241
227004 Fuel, Lubricants and Oils	2,048	0	0 %	0

**Vote:629 Obongi District****Quarter2**

228002 Maintenance - Vehicles	2,731	0	0 %	0
Wage Rect:	250,202	13,500	5 %	6,900
Non Wage Rect:	13,656	2,036	15 %	2,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	263,858	15,536	6 %	8,936
Reasons for over/under performance: Generally the department has under performed. Basically this is as a result of few staff at the district headquarters, only one staff in the ranks of the acting District production officer.				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	procurement of 1 motorcycle for production office	The motorcycle has not been procured yet.	procurement of 1 motorcycle for production office	The motorcycle has not been procured yet.
312201 Transport Equipment	9,936	7,339	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,936	7,339	74 %	0
External Financing:	0	0	0 %	0
Total:	9,936	7,339	74 %	0
Reasons for over/under performance: procurement is under the process. bids are awaiting evaluation.				
Total For Production and Marketing : Wage Rect:	454,556	85,400	19 %	71,400
Non-Wage Reccurent:	100,765	39,467	39 %	23,174
GoU Dev:	34,192	14,677	43 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	589,513	139,544	23.7 %	94,574

## Vote:629 Obongi District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(244) 244 health workers in the district remunerated	(136) 14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council		(244)244 health workers in the district remunerated	(136)14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council
No of trained health related training sessions held.	(4) Quarterly trainings conducted	(2) Obongi Health Centre IV		(4)Quarterly trainings conducted	(2)Obongi Health Centre IV
Number of outpatients that visited the Govt. health facilities.	(276) 276 national and refugee patients visited government health facilities	(78951) 14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council		(69)69 national and refugee patients visited government health facilities	(78951)14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council
Number of inpatients that visited the Govt. health facilities.	(152) 152 national and refugee patients admitted in government health facilities	(960) 14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council		(38)38 national and refugee patients admitted in government health facilities	(960)14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council
No and proportion of deliveries conducted in the Govt. health facilities	(120) 120 deliveries conducted in the district 62%	(910) 14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council		(30)30 deliveries conducted in the district 62%	(910)14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council
% age of approved posts filled with qualified health workers	(72%) 72% of qualified health workers recruited	(67) 14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council		(72%)72% of qualified health workers recruited	(67)14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) 98% of villages with trained and quarterly reporting VHTs	(100) 14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council		(98%)98% of villages with trained and quarterly reporting VHTs	(100)14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council
No of children immunized with Pentavalent vaccine	(120) 120 children are immunized with Pentavalent vaccine	(1200) 14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council		(30)120 children are immunized with	(1200)14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council
Non Standard Outputs:	5 Quarterly Regional meetings attended 4 Community sensitization conducted			Quarterly Regional meetings attended Community sensitization conducted	
263367 Sector Conditional Grant (Non-Wage)	86,942	38,028	44 %		21,736

## Vote:629 Obongi District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,942	38,028	44 %	21,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,942	38,028	44 %	21,736

Reasons for over/under performance: Under staffing in Health facilities due to delayed recruitment of staff

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	monthly payment of staff, annual appraisals, rewards and sanctions, supervision,	136 Health staff enumerated for six months,, World AIDS day organized, one review meeting conducted,	monthly payment of staff, annual appraisals, rewards and sanctions, supervision,	136 Health staff enumerated for three months,, World AIDS day organized, one review meeting conducted,
211101 General Staff Salaries	1,783,604	603,632	34 %	297,239
221002 Workshops and Seminars	506,700	2,619	1 %	2,619
221012 Small Office Equipment	60,000	0	0 %	0
224001 Medical and Agricultural supplies	570,000	0	0 %	0
Wage Rect:	1,783,604	603,632	34 %	297,239
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,136,700	2,619	0 %	2,619
Total:	2,920,304	606,251	21 %	299,858

Reasons for over/under performance: Delayed recruitment, Lack of transport for support supervision, and non commitment from development partners on disbursement of funds

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Support Supervisions carried out Fuel procured Stationary procured	Support supervision conducted in all the 18 health facilities, DHT meeting conducted and Health performance review meeting conducted	Health services monitoring and supervision done	Support supervision conducted in all the 18 health facilities, DHT meeting conducted and Health performance review meeting conducted
221002 Workshops and Seminars	2,800	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,680	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,250	0	0 %	0

## Vote:629 Obongi District

## Quarter2

228002 Maintenance - Vehicles	3,115	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,445	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,445	0	0 %	0

Reasons for over/under performance: Delayed recruitment, inadequate transport for effective supervision, low commitment from development partners and health facility incahrges and late reporting

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council	Disease surveillance conducted, Health staff mentored, VHT oriented on community based disease surveillance ,	Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council	Disease surveillance conducted, Health staff mentored, VHT oriented on community based disease surveillance ,
281504 Monitoring, Supervision & Appraisal of capital works	70,000	4,958	7 %	4,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	4,958	7 %	4,958
External Financing:	0	0	0 %	0
Total:	70,000	4,958	7 %	4,958

Reasons for over/under performance: Inadequate transport, under staffing and lack of guidelines on disease surveillance and late reporting

**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Solar system installed for Liwa HC II in Gimara Office equipment procured for DHO office Support supervision and monitoring done	Not implemented	Support supervision and monitoring done	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	265,000	0	0 %	0
312202 Machinery and Equipment	19,488	0	0 %	0
312203 Furniture & Fixtures	14,250	0	0 %	0
312211 Office Equipment	7,697	0	0 %	0
312213 ICT Equipment	2,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,186	0	0 %	0
External Financing:	265,000	0	0 %	0
Total:	309,186	0	0 %	0

Reasons for over/under performance: Delayed procurement due to ate advertisement

## Vote:629 Obongi District

## Quarter2

<i>Total For Health : Wage Rect:</i>	<i>1,783,604</i>	<i>603,632</i>	<i>34 %</i>	<i>297,239</i>
<i>Non-Wage Reccurent:</i>	<i>105,387</i>	<i>38,028</i>	<i>36 %</i>	<i>21,736</i>
<i>GoU Dev:</i>	<i>114,186</i>	<i>4,958</i>	<i>4 %</i>	<i>4,958</i>
<i>Donor Dev:</i>	<i>1,401,700</i>	<i>2,619</i>	<i>0 %</i>	<i>2,619</i>
<i>Grand Total:</i>	<i>3,404,877</i>	<i>649,237</i>	<i>19.1 %</i>	<i>326,552</i>

## Vote:629 Obongi District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 of 192 primary school teachers done. (60 teachers from Aliba Sub County schools, 33 from Gimara Sub County schools, 26 from Obongi Town Council schools and 73 from Itula Sub County schools).		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 of 192 primary school teachers done. (60 teachers from Aliba Sub County schools, 33 from Gimara Sub County schools, 26 from Obongi Town Council schools and 73 from Itula Sub County schools).
211101 General Staff Salaries	1,578,631	659,193	42 %		343,695
221002 Workshops and Seminars	693,300	0	0 %		0
Wage Rect:	1,578,631	659,193	42 %		343,695
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	693,300	0	0 %		0
Total:	2,271,931	659,193	29 %		343,695
Reasons for over/under performance:	No salary challenges faced.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(432) 6 primary schools in Aliba Sub County, 4 in Gimara Sub county, 2 Obongi Town and 10 primary schools in Itula Sub County remunerated	(192) 60 teachers from Aliba, 33 teachers from Gimara, 26 teachers from Obongi Town Council and 73 teachers from Itula Sub County were paid salaries this quarter.		(432)6 primary schools in Aliba Sub County, 4 in Gimara Sub county, 2 Obongi Town and 10 primary schools in Itula Sub County remunerated	(192) primary school teachers remunerated from the 22 primary schools in the district (10 in Itula, 4 in Gimara, 2 in Obongi Town Council and 6 in Aliba)
No. of qualified primary teachers	(432) 6 primary schools in Aliba Sub County, 4 in Gimara Sub county, 2 Obongi Town and 10 primary schools in Itula Sub County remunerated	(192) The district has 192 qualified teachers on payroll. 60 teachers Aliba, 33 teachers in Gimara, 26 teachers in Obongi Town Council and 73 teachers in Itula Sub County.		(432)6 primary schools in Aliba Sub County, 4 in Gimara Sub county, 2 Obongi Town and 10 primary schools in Itula Sub County remunerated	(192)The district has 192 qualified teachers on payroll. 60 teachers Aliba, 33 teachers in Gimara, 26 teachers in Obongi Town Council and 73 teachers in Itula Sub County.



## Vote:629 Obongi District

## Quarter2

No. of pupils enrolled in UPE	(9981) 3,472 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.	() 3,472 pupils enrolled in Aliba Su County primary schools, 2,961 pupils enrolled in Itula Sub County primary schools, 1,925 pupils enrolled in Obongi Town Council primary schools and 1,344 pupils enrolled in Gimara Sub County primary schools.	(9981)3,472 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.	(9981)3,472 pupils enrolled in Aliba Su County primary schools, 2,961 pupils enrolled in Itula Sub County primary schools, 1,925 pupils enrolled in Obongi Town Council primary schools and 1,344 pupils enrolled in Gimara Sub County primary schools.
No. of student drop-outs	(998) 421 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.	() 421 pupils drop out from Aliba Sub County schools, 263 dropped from Itula Sub County schools, 137 dropped from Obongi Town Council schools and 177 dropped from Gimara Sub County schools.	(998)421 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.	(998)421 pupils drop out from Aliba Sub County schools, 263 dropped from Itula Sub County schools, 137 dropped from Obongi Town Council schools and 177 dropped from Gimara Sub County schools.
No. of Students passing in grade one	(10) 6 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	() Actual pass rates shall be updated later.	(10)6 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	()PLE results for 2019 not yet released.
No. of pupils sitting PLE	(399) 125 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.	() 125 candidates registered in Aliba Sub County schools, 129 registered in Itula Sub County schools, 103 registered in Obongi Town Council schools and 42 registered in Gimara Sub County schools.	(399)125 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.	(339)125 candidates registered in Aliba Sub County schools, 129 registered in Itula Sub County schools, 103 registered in Obongi Town Council schools and 42 registered in Gimara Sub County schools.
Non Standard Outputs:	44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking.	22 head teachers, 22 deputy head teachers and 22 chairperson SMCs were trained on managing for result through monthly collection of data for decision making.	44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking.	22 head teachers, 22 deputy head teachers and 22 chairperson SMCs were trained on managing for result through monthly collection of data for decision making.
263367 Sector Conditional Grant (Non-Wage)	149,574	49,858	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,574	49,858	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,574	49,858	33 %	0
Reasons for over/under performance:	Under staffing in the department both at head quarters and schools. Only 29% of establishment at head quarters filled. 5 positions of head teachers, 09 positions of deputy head teachers, 11 positions of Senior Education Assistants and 20 Education Assistants positions unfilled. The district is newly established and the process of recruitment delayed, this caused under performance in wage in the last two quarters.			

## Vote:629 Obongi District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms rehabilitated in UPE	(04) Rehabilitation of 4 classroom block at Obongi primary school in Obongi Town Council.	(06) Bids solicited and been evaluated for award of rehabilitation of 4 classroom block at Obongi Primary School in Obongi Town Council. Completion of 2 classroom block and construction of 2 stance VIP latrine for staff at Liwa primary school, Gimara Sub County.	()		()Bids solicited and been evaluated for award of rehabilitation of 4 classroom block at Obongi Primary School in Obongi Town Council. Completion of 2 classroom block and construction of 2 stance VIP latrine for staff at Liwa primary school, Gimara Sub County.
Non Standard Outputs:	Completion of construction of two classrooms at Liwa Primary School, Gimara Sub County.	Bid evaluation been done.			Engineering drawing of specifications done. Bids solicited and been evaluated.
281501 Environment Impact Assessment for Capital Works	1,097	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	1,500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	520	10 %		520
312101 Non-Residential Buildings	144,352	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	151,949	520	0 %		520
External Financing:	0	0	0 %		0
Total:	151,949	520	0 %		520

Reasons for over/under performance: Delay in award of the project, this is as a result of delay in procurement process.

## Programme : 0782 Secondary Education

## Higher LG Services

## Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:	USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.	45 Secondary teachers remunerated for six months in Itula and Obongi Secondary Schools		USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.	45 Secondary teachers remunerated for three months in Itula and Obongi Secondary Schools
211101 General Staff Salaries	383,814	134,228	35 %		73,842

**Vote:629 Obongi District****Quarter2**

Wage Rect:	383,814	134,228	35 %	73,842
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,814	134,228	35 %	73,842

Reasons for over/under performance: Limited staffing

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(484) 263 students enrolled in Itula secondary school and 221 enrolled in Obongi secondary school.	(429) 255 USE students enrolled in Itula secondary school and 174 USE students enrolled in Obongi secondary school.	( )	(429)255 USE students enrolled in Itula secondary school and 174 USE students enrolled in Obongi secondary school.
No. of teaching and non teaching staff paid	(23) 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.	(28) Itula secondary school has 14 teaching staff on payroll, while Obongi secondary school has 13 teaching staff and a school bursar.	( )	(28)Itula secondary school has 14 teaching staff on payroll, while Obongi secondary school has 13 teaching staff and a school bursar.
No. of students passing O level	(70) 60 students passing O'level in grades I to grade III.	( ) Actual pass rates shall be updated later.	( )	( )UCE 2019 results not yet released.
No. of students sitting O level	(70) 37 candidates sitting O'level in Itula S.S and 33 sitting in Obongi S.S.	( )	( )	( )
Non Standard Outputs:	15 teachers provided continuous professional development on adolescent reproductive health education.	Head teachers were trained on effective and innovative ways of teaching and learning by STIR Education and MoES.		

263367 Sector Conditional Grant (Non-Wage)	80,058	26,686	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,058	26,686	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,058	26,686	33 %	0

Reasons for over/under performance: Under utilization of the wage for secondary school teachers. This was as result of having limited graduate teaches in both Itula and Obongi S.S. Itula S.S also lack science teachers on payroll.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

## Vote:629 Obongi District

## Quarter2

Non Standard Outputs:		22 government aided primary schools and 2 government aided secondary schools inspected, monitored and supervised.	All the 22 government aided primary schools, 2 government aided secondary schools and 20 community primary schools with 6 community secondary schools monitored and inspected.	22 government aided primary schools and 2 government aided secondary schools inspected, monitored and supervised.	All the 22 government aided primary schools, 2 government aided secondary schools and 20 community primary schools with 6 community secondary schools monitored and inspected.
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	15,000	1,068	7 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	1,068	5 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	1,068	5 %	0
Reasons for over/under performance:		In adequate staffing for effective monitoring and inspection. Associate assessor module was used to accomplish the activity.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sports and co-curricular activities organized, monitored and supervised in 22 primary schools and 2 secondary schools.	Sports and co-curricular activities in 22 primary schools, 2 secondary schools monitored and supervised.	Sports and co-curricular activities organized, monitored and supervised in 22 primary schools and 2 secondary schools.	
221002	Workshops and Seminars	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	574	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	426	0	0 %	0
227001	Travel inland	12,426	2,000	16 %	2,000
227004	Fuel, Lubricants and Oils	500	0	0 %	0
228002	Maintenance - Vehicles	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,926	2,000	13 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,926	2,000	13 %	2,000
Reasons for over/under performance:		Over performance, especially in national ball games was achieved by the additional financial support under Management Support Services.			
Output : 078405 Education Management Services					
N/A					

## Vote:629 Obongi District

## Quarter2

Non Standard Outputs:	Seven staff at district education office recruited and paid. In-puts for office running provided.	Vacancies for five positions at the headquarters declared to district service commission for advert and recruitment.	Seven staff at district education office recruited and paid. In-puts for office running provided.	
211101 General Staff Salaries	59,528	11,179	19 %	5,590
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	333	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	120	4 %	120
221012 Small Office Equipment	1,000	400	40 %	400
222001 Telecommunications	1,580	0	0 %	0
227001 Travel inland	6,000	699	12 %	699
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	59,528	11,179	19 %	5,590
Non Wage Rect:	27,913	1,219	4 %	1,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,441	12,399	14 %	6,809
Reasons for over/under performance: Under performance of the wage for the staff at district head quarters was as a result of unfilled positions.				
Total For Education : Wage Rect:	2,021,973	804,601	40 %	423,126
Non-Wage Reccurent:	292,471	80,832	28 %	3,219
GoU Dev:	151,949	520	0 %	520
Donor Dev:	693,300	0	0 %	0
Grand Total:	3,159,693	885,953	28.0 %	426,866

## Vote:629 Obongi District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Works equipment, vehicles and motorcycles repaired	No activities carried out		Works equipment, vehicles and motorcycles repaired	No repairs done
228002 Maintenance - Vehicles	18,910	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,910	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,910	0	0 %		0
Reasons for over/under performance: No road construction equipment and vehicles, motorcycles for supervision on which repairs can be done on					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	District roads office operated for 12 months			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) 1 staff salaries paid for 3 months 2). 1 Q1 progress report submitted 3). 1 inland travels made 4). Office stationery procured 5). Small office equipment procured
211101 General Staff Salaries	134,047	11,149	8 %		949
213002 Incapacity, death benefits and funeral expenses	345	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	609	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	1,735	0	0 %		0
223005 Electricity	2,928	0	0 %		0
223006 Water	400	0	0 %		0

**Vote:629 Obongi District****Quarter2**

227001	Travel inland	8,200	0	0 %	0
	Wage Rect:	134,047	11,149	8 %	949
	Non Wage Rect:	19,817	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	153,864	11,149	7 %	949
Reasons for over/under performance:		1. Staffing level is extremely very low 2. No Office space 3. No Power/Electricity 4. Logistical problems			
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:		1) 4 meetings of District Roads Committee conducted 2) 1 Annual District Road Condition Survey (ADRICS) 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 held	
211103	Allowances (Incl. Casuals, Temporary)	4,720	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,920	0	0 %	0
222001	Telecommunications	400	0	0 %	0
227004	Fuel, Lubricants and Oils	3,960	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	0	0 %	0
Reasons for over/under performance:		1) Low staffing levels 2) Logistical problems/ no supervision vehicle or motorcycle			
<b>Lower Local Services</b>					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
Length in Km of Urban unpaved roads rehabilitated		(0.7) 0.7 km of obongi Town Council roads rehabilitated to double seal tarmac	( )	( )	
Non Standard Outputs:		0.7 km of obongi Town Council roads rehabilitated to double seal tarmac		No activities carried out	
263206	Other Capital grants	891,000	0	0 %	0

## Vote:629 Obongi District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	891,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	891,000	0	0 %	0
Reasons for over/under performance:	1) Funds not released 2) No information from USMID secretariat			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(94) 1. 94 Km of roads routinely maintained by road gangs 2. 8 km of Ngungu-Obogubu road routinely maintained by machine	( )	(94)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	( )
Length in Km of District roads periodically maintained	(0) 0	( )	(0)	( )
No. of bridges maintained	(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 machine		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	1). 52 Road gang workers recruited 2.) 78.9 Km of roads manually maintained by road gangs 3). 78.9 Km of roads supervised
263104 Transfers to other govt. units (Current)	152,027	106,991	70 %	96,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,027	106,991	70 %	96,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,027	106,991	70 %	96,722
Reasons for over/under performance:	1). Low staffing levels 2). No road maintenance equipment 3). No supervision vehicle and motorcycles			
Output : 048159 District and Community Access Roads Maintenance				
N/A				



## Vote:629 Obongi District

## Quarter2

Non Standard Outputs:	16.9 km of Orinya-Bellamelling and 8.4 km of Chinyi-Lefori District roads in Palorinya settlement rehabilitated	No activities carried out		
263206 Other Capital grants	1,165,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,165,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,165,500	0	0 %	0
Reasons for over/under performance:	1) No funds released 2). No information from USMID secretariat			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>134,047</i>	<i>11,149</i>	<i>8 %</i>	<i>949</i>
<i>Non-Wage Reccurent:</i>	<i>201,754</i>	<i>155,353</i>	<i>77 %</i>	<i>145,083</i>
<i>GoU Dev:</i>	<i>2,056,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,392,301</i>	<i>166,502</i>	<i>7.0 %</i>	<i>146,033</i>

## Vote:629 Obongi District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. General Monthly Staff salary paid	One staff remunerated for six months, Workshops and seminars attended, Coordination meeting with partners attended		General Monthly Staff salary paid 01.District Water Officer (01) 02. Engineering Assistant-Water (01) 03. Driver (01)	One staff remunerated for three months, Workshops and seminars attended, Coordination meeting with partners attended
211101 General Staff Salaries	31,817	1,906	6 %		953
Wage Rect:	31,817	1,906	6 %		953
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,817	1,906	6 %		953
Reasons for over/under performance:	Delayed recruitment of staff and one officer was for long distance studies in Kampala and it affected operations				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(4) Nyatarilo B/H-Itula S/C Kagoma B/H-Gimara S/C Merangwa B/H-Gimara S/C Acimari East B/H-Aliba S/C	(1) Lower Local Governments		( )	(15)Lower Local Governments
Non Standard Outputs:	1. District Water Office Operationalized 2. Soft Ware Activities implemented	Advocacy meetings conducted and district Coordination meetings conducted		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 Celebrated Water quality monitored and analysed	Advocacy meetings conducted and district Coordination meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	2,562	0	0 %		0
221002 Workshops and Seminars	12,237	13,224	108 %		10,031
221009 Welfare and Entertainment	500	0	0 %		0

**Vote:629 Obongi District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	2,000	142	7 %	0
222001 Telecommunications	1,500	5	0 %	0
223006 Water	245	0	0 %	0
227001 Travel inland	5,000	1,400	28 %	700
227004 Fuel, Lubricants and Oils	6,000	80	1 %	40
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,044	14,851	46 %	10,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,044	14,851	46 %	10,771

Reasons for over/under performance: Delayed recruitment of staff

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	1. Non Funcional Water Points Rehabilitated	Not implemented	Completion of the procurement process	Not implemented
263201 LG Conditional grants (Capital)	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process due to late advertisement

**Capital Purchases****Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(4) Asamvu Village-Gimara Rupo Village-Gimara Otubanga South-Aliba Itia Village Palorinya-Itula	( ) Gimara, Aliba and Palorinya	( )Asamvu Village-Gimara Rupo Village-Gimara Otubanga South-Aliba Itia Village Palorinya-Itula	(15)Gimara, Aliba and Palorinya
No. of deep boreholes rehabilitated	(4) Kagoma B/H-Gimara Merangwa B/H-Gimara Acimari East B/H-Aliba Nyatarilo B/H-Itula	(4) Gimara, Aliba and Palorinya	( )Kagoma B/H-Gimara Merangwa B/H-Gimara Acimari East B/H-Aliba Nyatarilo B/H-Itula	(4)Gimara, Aliba and Palorinya

## Vote:629 Obongi District

## Quarter2

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 Analysis monitored 6. Underground water level at water supply schemes Monitored routinely	Gimara, Aliba and Palorinya		Completion of procurement process Hydro-geophysical Survey (Sitting of newly planned Deep wells) Conducted Supervision and monitoring of all the Hard ware facilities	Gimara, Aliba and Palorinya
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	119,551	2,000	2 %		2,000
281504 Monitoring, Supervision & Appraisal of capital works	8,249	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	131,799	2,000	2 %		2,000
External Financing:	0	0	0 %		0
Total:	131,799	2,000	2 %		2,000
Reasons for over/under performance:	Delayed procurement due to late advertisement of bids				
Total For Water : Wage Rect:	31,817	1,906	6 %		953
Non-Wage Reccurent:	32,044	14,851	46 %		10,771
GoU Dev:	149,799	2,000	1 %		2,000
Donor Dev:	0	0	0 %		0
Grand Total:	213,661	18,756	8.8 %		13,724

## Vote:629 Obongi District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	payment of staff salary, procurement of office equipment, stationery, travel inland, fuel, motor vehicle maintenance	<p>staff salary for 2 staff paid</p> <p>No meeting of environment and physical planning committee conducted because there is lack of staff that can comprise of that meeting</p> <p>2 reports not yet submitted to the ministry because of delay in passing requisitions</p> <p>Office stationery not procured because of delay by procurement process</p> <p>No vehicles repaired because they were no vehicles procured as yet</p>		<p>1) Staff salaries paid for 3 months</p> <p>2) 1 meeting of environment and physical planning committees conducted.</p> <p>3) 2 reports submitted to the Ministry</p> <p>4) Office stationery procured</p> <p>5) Vehicles repaired</p>	<p>Staff salaries paid for 3 months</p> <p>1 meeting of environment and physical planning committees conducted</p> <p>2 reports submitted to the ministry</p> <p>Office stationery procured</p> <p>Vehicles repaired</p>
211101 General Staff Salaries	187,880	3,274	2 %		1,637
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	1,500	420	28 %		420
227004 Fuel, Lubricants and Oils	502	0	0 %		0
228002 Maintenance - Vehicles	1,138	0	0 %		0
Wage Rect:	187,880	3,274	2 %		1,637
Non Wage Rect:	4,140	420	10 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,020	3,694	2 %		2,057

## Vote:629 Obongi District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in Procurement process				
	Delay to pass requisitions				
	Limited staff to implement activities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Tree nursery established in Gimara	( )		(0.5)0.5 hectares of tree nursery established	( )
Number of people (Men and Women) participating in tree planting days	(0) Not planned	( )		( )	( )
Non Standard Outputs:	Not planned	seedlings not yet supplied because we are off season.			Supply of seedlings
224006 Agricultural Supplies	3,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Delayment in procurement process				
	Off season for supply of seedlings				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(0) N/A	( )		(1)1 community training on regulations and inspections conducted	( )
Non Standard Outputs:	ministry visits and regional workshops attended	1 Training on forestry regulations and laws conducted		1 ministry visit and workshops attended	1 ministry visit and workshop attended
		No workshop attended because few funds allocated per quarter No ministry visit done because of delay to pass requisitions			
227001 Travel inland	974	244	25 %		244
Wage Rect:	0	0	0 %		0
Non Wage Rect:	974	244	25 %		244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	974	244	25 %		244

## Vote:629 Obongi District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of enough staff to implement all the activities Delay in passing requisitions Limited funds to do all the activities				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) wetland compliance monitoring	( )		(1)wetland compliance monitoring	( )
Area (Ha) of Wetlands demarcated and restored	(0) N/A	( )		( )	( )
Non Standard Outputs:	wetlands compliance monitoring	Mobilization and sensitization of wetland users on wetland compliance done.		wetlands compliance monitored	wetland compliance monitored
227001 Travel inland	3,745	655	17 %		655
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,135	655	58 %		655
Gou Dev:	2,610	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,745	655	17 %		655
Reasons for over/under performance:	limited funds to accomplish all wetlands limited number of staff to implement activities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(2) stakeholder awareness on environmental conservation	( )		( )stakeholder awareness on environmental conservation conducted	( )
Non Standard Outputs:	stakeholder awareness on environmental conservation	stakeholder awareness on environmental conservation conducted in three sub counties		stakeholder awareness on environmental conservation conducted	Stakeholder awareness on environmental conservation conducted
221002 Workshops and Seminars	2,349	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,349	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,349	0	0 %		0
Reasons for over/under performance:	Limited funds to conduct the meeting in all the sub counties				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	( ) N/A	( )		( )	( )

## Vote:629 Obongi District

## Quarter2

Non Standard Outputs:	visit to ministry, regional workshop	Ministry visit not conducted because the funds are not yet released from finance section 1 regional workshop (meeting) conducted	visit to ministry, regional workshop done	Visit to ministry Regional workshop done
227001 Travel inland	974	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	974	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	974	0	0 %	0
Reasons for over/under performance:	Limited staff Late releases from finance			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) 3 Government Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418)	()	()	()
Non Standard Outputs:	ministry visit, regional workshops	1 visit to the ministry of lands, housing and urban development District land not yet surveyed due to delay in procurement process	ministry visit, regional workshops facilitated	Ministry visit, regional workshop facilitated
221002 Workshops and Seminars	5,918	0	0 %	0
227001 Travel inland	974	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	974	0	0 %	0
Gou Dev:	5,918	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,892	0	0 %	0
Reasons for over/under performance:	Lack of staff in lands to implement the activities delay in the procurement process			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical Development Plan for Obongi Town Council prepared.	Physical Development plan for Obongi Town council prepared but still under the DEC for approval	Physical Development Plan for Obongi Town Council prepared.	Physical development plan for Obongi Town council prepared
227001 Travel inland	40,000	0	0 %	0



## Vote:629 Obongi District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	Lack of staff for implementation of the activity Few DEC members available to approve the plan			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	District physical development plans not yet implemented Certificate of customary ownerships the process is still under procurement		1. District physical development plans and area action plans for other growth centers prepared 2. Certificate of customary ownerships titled	District physical development plans and area action plans for other growth centers prepared Certificate of customary ownerships titled
311101 Land	1,563,712	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,563,712	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,563,712	0	0 %	0
Reasons for over/under performance:	Delay in procurement process Lack of technical personnel in such a field			
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1) Training of lower local government committees conducted 2) Travels inland facilitated	No training conducted No travel inland facilitated	1) Training of lower local government committees conducted 2) Travels inland facilitated	Training of lower local government committees conducted Travels inland facilitated
281504 Monitoring, Supervision & Appraisal of capital works	21,411	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,411	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,411	0	0 %	0
Reasons for over/under performance:	Limited technical staff No induction done few staff in the department			
Total For Natural Resources : Wage Rect:				
187,880				
3,274				
2 %				
1,637				
Non-Wage Reccurent:				
8,197				
1,319				
16 %				
1,319				
GoU Dev:				
1,640,001				
0				
0 %				
0				

**Vote:629 Obongi District****Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,836,077</i>	<i>4,593</i>	<i>0.3 %</i>	<i>2,956</i>

## Vote:629 Obongi District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	2 PWD and Older Person groups supported with livelihood projects	Non		1 groups of either PWD/Elderly, Women, Youth Mobilize and Support	1 groups of either PWD/Elderly, Women, Youth Mobilize and Support
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
224006 Agricultural Supplies	5,000	1,000	20 %		1,000
227001 Travel inland	650	250	38 %		250
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,250	21 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,250	21 %		1,250
Reasons for over/under performance:	Inadequate funds and coordination gap to identify beneficiaries from Sub Counties				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 quarterly Community Development Workers facilitated	CBS staff Supported to identify community issues		Quarterly Community Development Workers facilitated	Support CBS staff to identify community issues
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	Funding gap could not allow community dialogue meeting and monitoring government projects and programmes				
Output : 108105 Adult Learning					

## Vote:629 Obongi District

## Quarter2

No. FAL Learners Trained	() 20 FAL Centre Supported 1 Quarterly Meeting and Monitoring conducted	(20) 19 FAL instructors paid incentives and 1, quarterly FAL monitoring conducted in Aliba, Gimara, Itula and Obongi TC	()	(20)19 FAL instructors paid incentives and 1, quarterly FAL monitoring conducted in Aliba, Gimara, Itula and Obongi TC
Non Standard Outputs:				
221009 Welfare and Entertainment	4,000	1,186	30 %	1,186
221011 Printing, Stationery, Photocopying and Binding	1,000	80	8 %	80
227004 Fuel, Lubricants and Oils	1,000	234	23 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance: Low allocation of Sector Conditional Grant to the output.				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:				
221009 Welfare and Entertainment	4 Quarterly Gender Mainstreaming and integration activities carried	Gender FPP to supported CDOs in Gender and Equity budgeting	Quarterly Gender Mainstreaming and integration activities carried	Gender FPP to supported CDOs in Gender and Equity budgeting
	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Data tool lacking gender and equity indicators				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	() 4 Child Protection awareness meeting 20 cases Juveniles cases registered, handled and settled 4 Support to Children Institution and NGOs working for children monitored	(1) Meeting with para-social workers conducted to share feedback, reports and encourage community sensitization	()	(1)Meeting with para-social workers conducted to share feedback, reports and encourage community sensitization
Non Standard Outputs:				
	Children and Youth Services Supported	Nil	Juvenile cases registered, handled and settled, cases followed up, child institutions and NGO monitored	No activities Implemented since the focus was on meeting with Para-social work to discuss how to handle children cases and reporting
221009 Welfare and Entertainment	500	250	50 %	250

**Vote:629 Obongi District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	200	151	75 %	151
227001 Travel inland	1,000	570	57 %	570
227004 Fuel, Lubricants and Oils	200	280	140 %	280
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	1,250
Reasons for over/under performance:	Para-social workers in refugee hosting sub counties are taken up by activities in the settlement hence low attendance			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	( ) 4 Youth Council Meeting 4 Youth Monitoring 1 Celebration of International Youth Day Celebrated	(1) 1 monitoring done by the Youth Council in the Sub Counties of Aliba, Gimara, Itula and Obongi TC	( )	(1)1 monitoring done by the Youth Council in the Sub Counties of Aliba, Gimara, Itula and Obongi TC
Non Standard Outputs:	Youth Council Activities Supported		Quarterly Council Meeting Conducted and Youth Activities and Projects Monitored International Youth Day Celebrated	
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	Funds not released for the output			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	( ) 4 PWD and Elderly Awareness meeting and monitoring conducted	(0) Non	( )	(4)4 PWD supported assistive device
Non Standard Outputs:	Disability and Elderly Persons Supported	Non	Quarterly PWD and Elderly Meeting Organized and activities monitored	1 Quarterly PWD and Elderly Meeting Organized and activities monitored
221009 Welfare and Entertainment	1,000	0	0 %	0

## Vote:629 Obongi District

## Quarter2

227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	0	0 %	0
Reasons for over/under performance: Activity not implemented due to inadequate release to the department				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	4 Culture meetings conducted	Non	Quarterly Cultural meeting conducted	Building of cultural institutions and meeting
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: No funds allocated for the activities				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Work Place Conforms to standards and meets national standards	1 consultative meeting conducted with Ministry 1 Inspection of place conducted	Work place inspected Work place conform to Labour Laws, Work place registered Occupational permit issues Ministry, Regional Meetings, Workshop attended	1 consultative meeting with Ministry 1 Inspection of place
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	400
Reasons for over/under performance: Tools and equipment for inspection lacking Lack of Established Physical planning committee structure				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	8 Labour Complaints registered, handled and settled	Organizations and Business premise disseminated with information		Dissemination of labour information
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

## Vote:629 Obongi District

## Quarter2

227001 Travel inland	600	250	42 %	250
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: No labour cases registered				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) 4 Council Meeting Conducted	( )	(1)Quarterly Council Meeting Conducted	( )
Non Standard Outputs:	Non		Youth monitoring meeting conducted and International Youth Day Celebrated	Monitoring
221009 Welfare and Entertainment	800	0	0 %	0
227001 Travel inland	1,200	500	42 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Activities implementation limited by inadequate funding allocated to the department				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	20 cases of family issues registered, handled and settled 10 Families Followed up Ministry and Regional Meetings and Workshop Attended	Family issues followed up	Family issues registered, handled and settled two cases referred for specialized treatment Families Followed up Ministry and Regional Meetings and Workshop Attended	Family issues followed up
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	200	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	1,900	990	52 %	990

## Vote:629 Obongi District

## Quarter2

228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	990	20 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	990	20 %	990

Reasons for over/under performance: Low release of local revenue for conducting some of the activities

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	11 staff paid monthly salary 12 monthly coordination meeting conducted 4 quarterly performance review meeting held 4 quarterly visit to the ministry made	1 department meeting conducted 4 department staff salaries paid for 3 months 1 coordination with ministry conducted	Staff paid monthly salary Monthly coordination meeting conducted Quarterly performance review meeting held Quarterly visit to the ministry made	3 department meeting 4 department staff salary 1 Coordination meeting to the ministry
211101 General Staff Salaries	89,388	11,789	13 %	9,416
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,467	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
Wage Rect:	89,388	11,789	13 %	9,416
Non Wage Rect:	2,867	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,254	11,789	13 %	9,416

Reasons for over/under performance: Staffing gap and inadequate funds

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Youth and Women Groups Supported and Livelihood Improved	YLP sub projects monitored	Youth and Women Groups Supported with Livelihood and Livelihood Improved, Group Projects Generated Group Projects Monitored Group Capacity Built	Youth and Women Groups Supported with Livelihood and Livelihood Improved, Group Projects Generated Group Projects Monitored Group Capacity Built
281504 Monitoring, Supervision & Appraisal of capital works	359,594	0	0 %	0



## Vote:629 Obongi District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	359,594	0	0 %	0
External Financing:	0	0	0 %	0
Total:	359,594	0	0 %	0
Reasons for over/under performance:	The ministry has not given clear guideline on who to generate sub projects since no funds have been released for operation and ministry communication that it will implement directly has had no feedback			
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	5 Groups Supported with Livelihood Project	Non	Project Generated, Groups, trained and monitored Supported with Livelihood Project	Project Generated, Groups, trained and monitored Supported with Livelihood Project
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
312211 Office Equipment	1,411	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,411	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,411	0	0 %	0
Reasons for over/under performance:	Delayed Procurement and lack of funds for generation of sub projects for funding			
Total For Community Based Services : Wage Rect:	89,388	11,789	13 %	9,416
Non-Wage Reccurent:	37,067	7,140	19 %	7,140
GoU Dev:	381,005	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	507,459	18,929	3.7 %	16,556

## Vote:629 Obongi District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	One staff remunerated for 12 months, 24 national and regional meetings, seminars, and meetings attended	One Staff remunerated for six months,12 National and Regional workshops, seminars andmeetings attended in Kampala, Arua, Gulu, Lira, Jinja and Adjumani and Community engagement meetings conducted		One staff remunerated for 3 months, 24 national and regional meetings, seminars, and meetings attended	One Staff remunerated for three months, 8 National and Regional workshops, seminars andmeetings attended in Kampala, Arua, Gulu, Lira, Jinja and Adjumani and 2 Community engagement meetings conducted
211101 General Staff Salaries	86,400	13,800	16 %		6,900
221002 Workshops and Seminars	2,000	500	25 %		0
221003 Staff Training	3,000	1,000	33 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,133	57 %		133
227001 Travel inland	5,000	3,800	76 %		3,800
Wage Rect:	86,400	13,800	16 %		6,900
Non Wage Rect:	12,000	6,433	54 %		3,933
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,400	20,233	21 %		10,833
Reasons for over/under performance:	Under performance in wage is due to non recruitment of additional staff, and under performance in non wage is due to limited local revue collection and allocation to planning department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Obongi District Headquarters	(1) Obongi District Headquarters		(0)Obongi District Headquarters	(1)Obongi District Headquarters
No of Minutes of TPC meetings	(1) Obongi District Headquarters	(6) Obongi District Headquarters		(0)Obongi District Headquarters	(3)Obongi District Headquarters
Non Standard Outputs:	District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 12 months	Three District Technical Planning Committee meetings held and minutes produced		3 District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 3 months	Three District Technical Planning Committee meetings held and minutes produced
221008 Computer supplies and Information Technology (IT)	900	500	56 %		0
221011 Printing, Stationery, Photocopying and Binding	612	0	0 %		0

## Vote:629 Obongi District

## Quarter2

222001	Telecommunications	720	500	69 %	0
227001	Travel inland	880	500	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,112	1,500	48 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,112	1,500	48 %	0
Reasons for over/under performance:		Under Performance was because the three technical planning committee meetings were held using refreshment from other sources and as well stationary from another output			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical Abstract produced and copies submitted to Uganda Bureau of Statistics	Data on Lower Local Government assets collected from Aliba, Gimara, Itula and Obongi Town Council, data for statistical abstract collectedl	Statistical Abstract produced and copies submitted to Uganda Bureau of Statistics	Data on Lower Local Government assets collected from Aliba, Gimara, Itula and Obongi Town Council
221008	Computer supplies and Information Technology (IT)	1,490	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,390	139 %	390
227001	Travel inland	1,000	520	52 %	520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,490	1,910	55 %	910
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,490	1,910	55 %	910
Reasons for over/under performance:		The over performance was due to involvement of staff from Finance department to support the process and secondly, using some volunteers for the data collection			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic Dividend model incorporated into PBS, District Development Plan	Sub-county Project proposals appraised and recommended for District Council consideration	Demographic Dividend model incorporated into PBS, District Development Plan	Not implemented
221012	Small Office Equipment	500	409	82 %	0
227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	409	14 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	409	14 %	0
Reasons for over/under performance:		Under performance was due to limted local revenue collection and allocation to output of project formulation			
Output : 138305 Project Formulation					
N/A					

**Vote:629 Obongi District****Quarter2**

Non Standard Outputs:	Project profiles developed, project appraisal conducted	Not implemented		Project profiles developed, project appraisal conducted	Not implemented
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Under performance was due to non release of funds for the activities under this output				
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	District Development Plan developed	Not implemented			Not implemented
221002 Workshops and Seminars	5,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	796	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,322	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,518	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,518	0	0 %		0
Reasons for over/under performance:	Under performance was due to limited local revenue collection and allocation to output of development planning and secondly some of the outputs implemented were under Support services conditional grant				
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:		Not implemented			Not implemented
221008 Computer supplies and Information Technology (IT)	509	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

## Vote:629 Obongi District

## Quarter2

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,909	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,909	0	0 %	0
Reasons for over/under performance: Under performance was due to limited local revenue collection and limited allocation to Planning and other activities planned were implemented under Support services conditional grant under administration				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Lower Local Governments supported in Planning and budgeting		Lower Local Governments supported in Planning and budgeting	
221002 Workshops and Seminars	20,000	1,714	9 %	1,714
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	10,000	1,330	13 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	3,044	8 %	3,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	3,044	8 %	3,044
Reasons for over/under performance: Under performance was due to under staffing and limited allocation from local revenue source				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Two Monitoring visits conducted and reports produced, 10 Stakeholder engagement meetings conducted		One Monitoring visit conducted and reports produced, 5 Stakeholder engagement meetings conducted	
227001 Travel inland	5,012	4,653	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,012	4,653	93 %	0
External Financing:	0	0	0 %	0
Total:	5,012	4,653	93 %	0
Reasons for over/under performance: Over performance was due to security situation in Palorinya Sub-county				
Total For Planning : Wage Rect:	86,400	13,800	16 %	6,900
Non-Wage Reccurent:	83,029	13,297	16 %	7,887
GoU Dev:	5,012	4,653	93 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	174,441	31,750	18.2 %	14,787

## Vote:629 Obongi District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Management of internal audit office, 3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced	One audit staff paid Salary for three months in quarter two. Three sub counties and all departments at head quarter ,		3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced	One audit staff paid Salary for three months in quarter two. Three sub counties and all departments at head quarter ,
213002 Incapacity, death benefits and funeral expenses	100	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	590	98 %		0
227001 Travel inland	800	400	50 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	990	33 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	990	33 %		400
Reasons for over/under performance:	Low salary payment was due to some positions in the unit not filled. Like wise quarterly meetings can not be conducted as the unit has one staff.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Obongi District Head Quarters	(11) 11 departments audited at the head quarters		( )	(11)11 departments audited at the head quarters
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Obongi District Head Quarters	(01) 15.1.2020		( )Obongi District Local Government Head Quarters	(2020-01-15)15.1.2020
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 centers 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 centers and 3 lower local governments Audited and report produced.
213002 Incapacity, death benefits and funeral expenses	127	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %		0

## Vote:629 Obongi District

## Quarter2

227001 Travel inland	2,400	683	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,067	683	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,067	683	13 %	0
Reasons for over/under performance:	In adequate transport, Equipment for printing and man power.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>8,067</i>	<i>1,673</i>	<i>21 %</i>	<i>400</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,067</i>	<i>1,673</i>	<i>20.7 %</i>	<i>400</i>

**Vote:629 Obongi District****Quarter2****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:		community sensitization on investment opportunities and village saving groups trained			community sensitization on investment opportunities and village saving groups trained
211101 General Staff Salaries	19,168	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	218	44 %		218
221012 Small Office Equipment	500	260	52 %		260
227001 Travel inland	1,500	322	21 %		322
227004 Fuel, Lubricants and Oils	500	384	77 %		384
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	19,168	0	0 %		0
Non Wage Rect:	4,000	1,184	30 %		1,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,168	1,184	5 %		1,184
Reasons for over/under performance: shortage of transport to the community					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:		traveling to attend workshops with Uganda investment authority on area of investment opportunities			traveling to attend workshops with Uganda investment authority on area of investment opportunities
221003 Staff Training	500	1,216	243 %		0
227001 Travel inland	1,000	450	45 %		450
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,666	83 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,666	83 %		450



## Vote:629 Obongi District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:					
221003 Staff Training	1	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	120	0	0 %		0
227004 Fuel, Lubricants and Oils	862	0	0 %		0
228002 Maintenance - Vehicles	569	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,551	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,551	0	0 %		0
Reasons for over/under performance: activities are yet to be carried out due to limited staff at the department					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:					
					meetings with the community carried out on formation of sub county Saccos
221011 Printing, Stationery, Photocopying and Binding	1,000	930	93 %		930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	930	93 %		930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	930	93 %		930
Reasons for over/under performance: transport problem of the department to each the community for sensitization and mobilization					
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>					
	19,168	0	0 %		0
<i>Non-Wage Reccurent:</i>	9,551	3,780	40 %		2,564
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	28,719	3,780	13.2 %		2,564

# Vote:629 Obongi District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Itula</b>				<b>1,293,649</b>	<b>4,073</b>
<b>Sector : Agriculture</b>				<b>16,293</b>	<b>4,073</b>
<i>Programme : Agricultural Extension Services</i>				<b>16,293</b>	<b>4,073</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>16,293</b>	<b>4,073</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Itula Sub-county	Legu Itula Sub-county Head Quarters	Sector Conditional Grant (Non-Wage)		16,293	4,073
<b>Sector : Works and Transport</b>				<b>1,228,960</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>1,228,960</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>63,460</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Obongi District Local Government	Legu Chinyi-Lefori	Other Transfers from Central Government	,,,,,	9,763	0
Obongi District Local Government	Waka Gborokonyo-Waka road	Other Transfers from Central Government	,,,,,	9,879	0
Obongi District Local Government	Kali Kali-Lefori	Other Transfers from Central Government	,,,,,	6,974	0
Obongi District Local Government	Kali Orinya- Bellamelling road	Other Transfers from Central Government	,,,,,	18,829	0
Obongi District Local Government	Palorinya Palorinya-Aluru road	Other Transfers from Central Government	,,,,,	6,392	0
Obongi District Local Government	Palorinya Palorinya-Laropi	Other Transfers from Central Government	,,,,,	11,623	0
<b>Output : District and Community Access Roads Maintenance</b>				<b>1,165,500</b>	<b>0</b>
Item : 263206 Other Capital grants					
Obongi District Local Government	Paalujo Chinyi-Lefori District road	District Discretionary Development Equalization Grant	,	405,000	0
Obongi District Local Government	Legu Orinya- Bellamelling road District road	District Discretionary Development Equalization Grant	,	760,500	0

**Vote:629 Obongi District****Quarter2**

<b>Sector : Water and Environment</b>				<b>48,396</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>48,396</b>	<b>0</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>4,500</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
Itula Sub County	Legu Nyatarilo Borehole	Sector Development Grant		4,500	0
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>43,896</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Palorinya Itia Village	Sector Development Grant	Bids are being evaluated	32,051	0
Engineering and Design studies and Plans - Assessment-474	Palorinya Itia, Legu,Kali villages	Sector Development Grant	Evaluation of the Bids in progress E	3,597	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Palorinya All Drilling sites and rehabilitation sites	Sector Development Grant		8,249	0
<b>LCIII : Gimara</b>				<b>221,056</b>	<b>4,073</b>
<b>Sector : Agriculture</b>				<b>38,293</b>	<b>4,073</b>
<b>Programme : Agricultural Extension Services</b>				<b>38,293</b>	<b>4,073</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>16,293</b>	<b>4,073</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gimara Sub-county	Liwa Gimara Sub-County Headquarters	Sector Conditional Grant (Non-Wage)		16,293	4,073
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Gopele Go Down	Sector Development Grant	Department has made requisition for undertaking the work	8,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Water Pump-1152	Gopele Go Down	Sector Development Grant	Department has made requisition for undertaking the work	14,000	0
<b>Sector : Works and Transport</b>				<b>60,906</b>	<b>0</b>

**Vote:629 Obongi District****Quarter2**

<b>Programme : District, Urban and Community Access Roads</b>			<b>60,906</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>60,906</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Obongi District Local Government	Gopele Aringa-Losu	Other Transfers from Central Government	51,607	0
Obongi District Local Government	Liwa Ngungu-Obogubu road	Other Transfers from Central Government	9,298	0
<b>Sector : Education</b>			<b>57,005</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,005</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>57,005</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Liwa Liwa Primary School	District Discretionary Development Equalization Grant	350	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Liwa Liwa Primary School	District Discretionary Development Equalization Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Liwa Liwa Primary School	District Discretionary Development Equalization Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Liwa Liwa Primary School	District Discretionary Development Equalization Grant	54,155	0
<b>Sector : Water and Environment</b>			<b>64,853</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,853</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Gimara Sub County	Liwa Kagoma Borehole	Sector Development Grant	4,500	0
Gimara Sub County	Liwa Merangwa Borehole	Sector Development Grant	4,500	0

## Vote:629 Obongi District

## Quarter2

Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,853</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Lomunga Asamvu,Rupo,Otub anga,Itia Village	Sector Development Grant	Procurement requisition prepared and submitted and awaiting advertisement	4,000 0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Lomunga Lomunga Parish	Transitional Development Grant	Bids being evaluated-,Bids are being evaluated	19,802 0
Engineering and Design studies and Plans - Contractor-477	Lomunga Rupo Village	Sector Development Grant	Bids being evaluated-,Bids are being evaluated	32,051 0
<b>LCIII : Aliba</b>			<b>80,505</b>	<b>4,073</b>
<b>Sector : Agriculture</b>			<b>16,293</b>	<b>4,073</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,293</b>	<b>4,073</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,293</b>	<b>4,073</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliba Sub-County	Aringajobi Aliba Sub-County Head Quarters	Sector Conditional Grant (Non-Wage)	16,293	4,073
<b>Sector : Works and Transport</b>			<b>27,662</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,662</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>27,662</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Obongi District Local Government	Aringajobi Indilinga-Itipa	Other Transfers from Central Government	„	11,042 0
Obongi District Local Government	Dilokata Itipa-Gango	Other Transfers from Central Government	„	6,160 0
Obongi District Local Government	Indilinga Obongi-Itipa road	Other Transfers from Central Government	„	10,460 0
<b>Sector : Water and Environment</b>			<b>36,551</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,551</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,500</b>	<b>0</b>

## Vote:629 Obongi District

## Quarter2

Item : 263201 LG Conditional grants (Capital)				
Aliba Sub County	Ewafa Acimari East Borehole	Sector Development Grant	4,500	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,051</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Dilokata Dilokata Village	Sector Development Grant	Evaluation of Bids in progress	32,051 0
<b>LCIII : Obongi Town Council</b>			<b>11,964,887</b>	<b>366,676</b>
<b>Sector : Agriculture</b>			<b>28,485</b>	<b>4,073</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,549</b>	<b>4,073</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,293</b>	<b>4,073</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Obongi Town Council	Lionga Obongi Town Council Headquarters	Sector Conditional Grant (Non-Wage)	16,293	4,073
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,256</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Lionga Production Office	Sector Development Grant	Procurement requisition prepared and submitted and awaiting advertisement	2,256 0
<b>Programme : District Production Services</b>			<b>9,936</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,936</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles- 1910	Yekinemiji Production Department	Sector Development Grant	Advertisement has been done and evaluation in progress	9,936 0
<b>Sector : Works and Transport</b>			<b>891,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>891,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>891,000</b>	<b>0</b>
Item : 263206 Other Capital grants				

## Vote:629 Obongi District

## Quarter2

Obongi District Local Government	Roma Market lane, First access and Kapalanga roads	District Discretionary Development Equalization Grant	891,000	0
<b>Sector : Education</b>			<b>94,944</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>94,944</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>94,944</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Yekinemiji Obongi Primary School	Sector Development - Grant	747	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Yekinemiji Obongi Primary School	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Yekinemiji Obongi Town Primary School	Sector Development - Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Yekinemiji Obongi Prinmary Scghool	Sector Development - Grant	90,197	0
<b>Sector : Health</b>			<b>379,186</b>	<b>4,958</b>
<b>Programme : Health Management and Supervision</b>			<b>379,186</b>	<b>4,958</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,000</b>	<b>4,958</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Lionga	Other Transfers from Central Government	30,000	4,958
				Department has made requisition for undertaking the work, Work is in progress
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Lionga	Other Transfers from Central Government	40,000	4,958
				Department has made requisition for undertaking the work, Work is in progress
<b>Output : Non Standard Service Delivery Capital</b>			<b>309,186</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:629 Obongi District

## Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Obongi District Head Quarter	External Financing	Activity was implemented and quarter three schedule for implementation,Evaluation of bids in Progress	25,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Obongi District Head Quarter	External Financing	Activity was implemented and quarter three schedule for implementation,Evaluation of bids in Progress	70,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Lionga Obongi District Head Quarter	External Financing	Evaluation of Bids in progress	170,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Generators-1061	Lionga Lionga	Sector Development Grant	Advertisement has been made and evaluation in progress	2,488	0
Machinery and Equipment - Solar-1125	Lionga Obongi District Head Quarter	District Discretionary Development Equalization Grant	Evaluation of the Bids in progress E,Evaluation of Bids in progress	10,349	0
Machinery and Equipment - Photocopier-1093	Lionga Obongi District Head Quarter	Sector Development Grant	Evaluation of bids in Progress	1,500	0
Machinery and Equipment - Power Backup-1097	Lionga Obongi District Head Quarter	Sector Development Grant	Evaluation in progress	500	0
Machinery and Equipment - Solar-1125	Lionga Obongi District Head Quarter	Sector Development Grant	Evaluation of the Bids in progress E,Evaluation of Bids in progress	4,651	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Lionga Lionga	District Discretionary Development Equalization Grant	Procurement requisition prepared and submitted and awaiting advertisement ,Procurement requisition submitted and awaiting advert	10,000	0
Furniture and Fixtures - Assorted Equipment-628	Lionga Lionga	Sector Development Grant	Procurement requisition prepared and submitted and awaiting advertisement ,Procurement requisition submitted and awaiting advert	4,250	0



## Vote:629 Obongi District

## Quarter2

Item : 312211 Office Equipment				
Water Dispenser	Lionga Lionga	District Discretionary Development Equalization Grant	Procurement requisition submitted and awaiting advert	558 0
Office	Lionga Obongi District Local Government	District Discretionary Development Equalization Grant	Procurement requisition prepared and submitted and awaiting advertisement	7,139 0
Item : 312213 ICT Equipment				
ICT - Projectors-824	Lionga Lionga	Sector Development Grant		2,500 0
ICT - Screens-837	Lionga Lionga	Sector Development Grant		250 0
<b>Sector : Water and Environment</b>				<b>1,585,123 0</b>
<b>Programme : Natural Resources Management</b>				<b>1,585,123 0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>				<b>1,563,712 0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Yekinemiji Obongi District Head Quarters	District Discretionary Development Equalization Grant		1,563,712 0
<b>Output : Non Standard Service Delivery Capital</b>				<b>21,411 0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Yekinemiji Yakinemijji	District Discretionary Development Equalization Grant		21,411 0
<b>Sector : Social Development</b>				<b>381,005 0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>381,005 0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>				<b>359,594 0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Yekinemiji Obongi District Local Government HeadQuarters	Other Transfers from Central Government		359,594 0
<b>Output : Non Standard Service Delivery Capital</b>				<b>21,411 0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga P10449-Lionga	District Discretionary Development Equalization Grant	Department has made requisition for undertaking the work	15,000 0

## Vote:629 Obongi District

## Quarter2

Item : 312211 Office Equipment					
Office Equipment	Lionga P10449-Lionga	District Discretionary Development Equalization Grant	Department has made requisition for undertaking the work	1,411	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	Lionga P10449-Lionga	District Discretionary Development Equalization Grant	Department has made requisition for undertaking the work	5,000	0
<b>Sector : Public Sector Management</b>				<b>8,605,144</b>	<b>357,645</b>
<b>Programme : District and Urban Administration</b>				<b>8,605,144</b>	<b>357,645</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>6,945,144</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Obongi District Local Government	Yekinemiji Obongi District Head Quarter	Other Transfers from Central Government		6,613,483	0
Item : 263206 Other Capital grants					
Obongi District Local Government	Lionga Obongi District Head Quarters	District Discretionary Development Equalization Grant	,	29,942	0
Obongi District Local Government	Yekinemiji Obongi District Local Government HeadQuarter	Other Transfers from Central Government	,	301,719	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,660,000</b>	<b>357,645</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Yekinemiji Obongi District Head Quarters	External Financing		500,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Yekinemiji Obongi District Local Government Head Quarters	Transitional Development Grant	Bid Evaluation in progress-	450,000	0
Building Construction - Multipurpose Building-245	Kilaming Obongi Town Council Head Quarter	Transitional Development Grant	Bid evaluation in progress-	100,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Yekinemiji Obongi District Local Government Head Quarters	Transitional Development Grant	Supplied-	360,000	357,645

**Vote:629 Obongi District****Quarter2**

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Yekinemiji Obongi District Local Government Head Quarter	Transitional Development Grant	Bids being evaluated-	105,000 0
Item : 312211 Office Equipment				
Computers and Accessories	Yekinemiji Obongi District Local Government Head Quarters	Transitional Development Grant	Bids being evaluated	72,000 0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Yekinemiji Obongi District Local Government Headquarters	Transitional Development Grant	Bids being evaluated-	73,000 0
<b>LCIII : Missing Subcounty</b>			<b>316,574</b>	<b>114,572</b>
<b>Sector : Education</b>			<b>229,632</b>	<b>76,544</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,574</b>	<b>49,858</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>149,574</b>	<b>49,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,554	3,518
ALIBABITO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	2,306
ANDRAMARE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,110	1,370
ARINGAJOB	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	2,334
BELAMELING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,998	1,666
Cinyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,466	1,822
DELLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,654	1,218
DILOKATA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,822	3,274
EWAFa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,678	3,226
GOPOLE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,006	3,002
IBOA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,554	1,518
ITULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	2,218
LEGU P.S. REFUGEE SETTLEMENT	Missing Parish	Sector Conditional Grant (Non-Wage)	1,722	574

## Vote:629 Obongi District

## Quarter2

LIWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,658	1,886
LOMUNGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,602	1,534
MOYO GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,762	1,254
OBONGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,378	4,126
OBUNGI TOWN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,798	4,266
ORINYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,670	890
PALORINYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,870	2,290
RODO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,206	2,402
WAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	1,318
YENGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,538	1,846
<b>Programme : Secondary Education</b>			<b>80,058</b>	<b>26,686</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>80,058</b>	<b>26,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,329	14,443
OBONGI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,729	12,243
<b>Sector : Health</b>			<b>86,942</b>	<b>38,028</b>
<b>Programme : Primary Healthcare</b>			<b>86,942</b>	<b>38,028</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>86,942</b>	<b>38,028</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	3,481
BELAMELING HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,986	1,493
IBAKWE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,986	1,493
IBOA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	747
INDILINGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	0
ITULA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	3,481

**Vote:629 Obongi District****Quarter2**

KALI HEALTH CENTREII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,986	747
LIWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	948
LOMUNGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	977
MADUGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	977
OBONGI HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	45,362	19,225
PALORINYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	3,481
WAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	977