
Vote:629 Obongi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 21/04/2020

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

Vote:629 Obongi District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	796,822	203,974	26%
Discretionary Government Transfers	6,613,836	2,445,222	37%
Conditional Government Transfers	12,782,072	8,286,284	65%
Other Government Transfers	7,639,682	3,420,062	45%
External Financing	2,595,000	2,619	0%
Total Revenues shares	30,427,412	14,358,161	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	16,462,762	8,356,645	5,841,857	51%	35%	70%
Finance	336,164	219,194	134,337	65%	40%	61%
Statutory Bodies	438,455	259,555	190,526	59%	43%	73%
Production and Marketing	919,336	765,249	538,451	83%	59%	70%
Health	3,508,770	1,526,943	1,030,460	44%	29%	67%
Education	3,194,462	1,944,041	1,456,667	61%	46%	75%
Roads and Engineering	2,531,321	446,042	214,292	18%	8%	48%
Water	217,441	198,784	30,637	91%	14%	15%
Natural Resources	1,861,453	213,765	38,098	11%	2%	18%
Community Based Services	665,399	256,442	152,692	39%	23%	60%
Planning	238,096	134,614	83,763	57%	35%	62%
Internal Audit	19,370	11,404	9,559	59%	49%	84%
Trade, Industry and Local Development	34,384	25,483	5,917	74%	17%	23%
Grand Total	30,427,412	14,358,161	9,727,255	47%	32%	68%
<i>Wage</i>	<i>5,723,170</i>	<i>4,304,189</i>	<i>2,782,521</i>	<i>75%</i>	<i>49%</i>	<i>65%</i>
<i>Non-Wage Recurrent</i>	<i>8,801,640</i>	<i>4,540,528</i>	<i>2,784,182</i>	<i>52%</i>	<i>32%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>13,307,602</i>	<i>5,510,825</i>	<i>4,157,933</i>	<i>41%</i>	<i>31%</i>	<i>75%</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

Quarter3

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 14,358,166,000 (47%) of the budget released. The low revenue receipt was due to partial remittance of USMID Refugee hosting funds by Ministry of Lands, Housing and Urban Development, low Local revenue receipts, Development Partners were unable to fulfill their commitments, quarter one and quarter releases for DRDIP, UWEP, NUSAF3, YLP were not done. Out of total Uganda Shillings, 14,358,166,000 received, Uganda Shillings 14,358,166,000 was disbursed to departments and there was no balance on the general fund account, Out of Uganda Shillings 14,358,166,000 disbursed to departments, Uganda Shillings 9,734,579,000 (68%) was spent. Education and Sports (75%), Internal Audit (84%), Production (70%), Statutory Bodies (70%), Administration (68%), Health (67%), Finance (61%) Planning (61%) and Community Based Services (60%), and had spent more than sixty percent of the releases and the rest of the departments: , Roads and Engineering (48%), Natural Resources and Environment (18%), Trade, Industry and Local Development (23%) and Water (15%) spent less due staffing and delayed procurement. Out of planned total wage of Uganda Shillings 5,723,170,000, Uganda Shillings 4,304,189,000 (75%) was released and actual amount spent was Uganda Shillings 2,782,521,000 (65%). The balance of Uganda Shillings 1,521,668,000 (35%) 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 4,540,528,000 (52%) of the budget released and Uganda Shillings 2,764,032,000 (61%) was utilized and balance of Uganda Shillings 1,776,496,000 (39%) was not spend due to staffing and late release of Road fund that was at the end of September and part of Support Services Conditional Grant (Non wage) was budgeted for supplies and construction of office blocks that was awarded late at the end of the quarter Out of total planned domestic development of Uganda Shillings 13,307,602,000, only Uganda Shillings 5,510,825,000 (41%) was released. The reason is that most of the other Government Transfers under Office of the Prime Minister were not fully released due to transition issues with Moyo District. Accounts for other funds were opened in September USMID under Ministry of Lands; Housing and Urban Development was also released in Quarter three. Of the Uganda Shillings 5,510,825,000 released, only Uganda Shillings 4,157,933,000 (75%) was utilized and balance of Uganda Shillings 1,352,892,000(25%) 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	796,822	203,974	26 %
Local Services Tax	63,198	67,826	107 %
Land Fees	3,000	0	0 %
Local Hotel Tax	500	0	0 %
Application Fees	5,380	46,510	864 %
Business licenses	9,700	16,337	168 %
Liquor licenses	1,600	500	31 %
Other licenses	17,092	2,898	17 %
Rent & Rates - Non-Produced Assets – from other Govt units	7,200	6,902	96 %
Park Fees	19,400	1,600	8 %
Animal & Crop Husbandry related Levies	9,083	4,437	49 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	820	65	8 %
Registration of Businesses	3,500	8,090	231 %
Agency Fees	6,000	0	0 %
Inspection Fees	1,000	213	21 %
Market /Gate Charges	43,348	27,845	64 %

Vote:629 Obongi District**Quarter3**

Other Fees and Charges	497,834	20,606	4 %
Advance Recoveries	0	0	0 %
Court fines and Penalties – from other government units	50	145	290 %
Miscellaneous receipts/income	108,117	0	0 %
2a.Discretionary Government Transfers	6,613,836	2,445,222	37 %
District Unconditional Grant (Non-Wage)	299,324	224,493	75 %
Urban Unconditional Grant (Non-Wage)	34,015	25,511	75 %
District Discretionary Development Equalization Grant	4,485,714	843,626	19 %
Urban Unconditional Grant (Wage)	219,029	164,272	75 %
District Unconditional Grant (Wage)	1,553,738	1,165,303	75 %
Urban Discretionary Development Equalization Grant	22,016	22,016	100 %
2b.Conditional Government Transfers	12,782,072	8,286,284	65 %
Sector Conditional Grant (Wage)	3,950,404	2,974,614	75 %
Sector Conditional Grant (Non-Wage)	510,381	360,186	71 %
Support Services Conditional Grant (Non-Wage)	6,613,000	3,306,500	50 %
Sector Development Grant	275,273	275,273	100 %
Transitional Development Grant	1,179,802	1,179,802	100 %
Pension for Local Governments	53,212	39,909	75 %
Gratuity for Local Governments	200,000	150,000	75 %
2c. Other Government Transfers	7,639,682	3,420,062	45 %
Northern Uganda Social Action Fund (NUSAF)	301,719	263,224	87 %
Uganda Road Fund (URF)	294,886	229,955	78 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	359,594	6,994	2 %
Infectious Diseases Institute (IDI)	30,000	13,397	45 %
Neglected Tropical Diseases (NTDs)	40,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	6,613,483	2,906,492	44 %
3. External Financing	2,595,000	2,619	0 %
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 %
Total Revenues shares	30,427,412	14,358,161	47 %

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 203,974,000 (26%) 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

Vote:629 Obongi District**Quarter3**

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 10,731,506,000 (55%). The under performance due to under 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

Cumulative Performance for Other Government Transfers

The Planned commulative budget was Uganda Shillings 7,639,682,000 and actual commulative amount disbursed was Uganda Shillings 3,420,062,000 (45%) only. The reason is that some the other Government Transfers were not effected except from Youth Livelihood, and under performance of Northern Uganda Social Action Fund , Uganda Road Fund and Development Response to Displacement Impact Project were not transferred due to delayed transitional issues with Moyo District and Office of the Prime Minister. While Infectious Disease Institute and Neglected Tropical Diseases could not transfer funds due to account opening

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

Quarter3

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
Sector: Agriculture						
Agricultural Extension Services	293,781	185,504	63 %	73,445	81,019	110 %
District Production Services	625,555	352,947	56 %	156,389	98,583	63 %
Sub- Total	919,336	538,451	59 %	229,834	179,602	78 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,531,321	214,292	8 %	632,830	27,390	4 %
Sub- Total	2,531,321	214,292	8 %	632,830	27,390	4 %
Sector: Tourism, Trade and Industry						
Commercial Services	34,384	5,917	17 %	8,596	2,137	25 %
Sub- Total	34,384	5,917	17 %	8,596	2,137	25 %
Sector: Education						
Pre-Primary and Primary Education	2,608,223	1,166,529	45 %	652,056	422,457	65 %
Secondary Education	463,872	261,442	56 %	115,968	100,528	87 %
Education & Sports Management and Inspection	122,367	28,696	23 %	30,592	13,229	43 %
Sub- Total	3,194,462	1,456,667	46 %	798,615	536,215	67 %
Sector: Health						
Primary Healthcare	110,835	70,051	63 %	27,709	25,293	91 %
Health Management and Supervision	3,397,935	960,409	28 %	849,484	318,401	37 %
Sub- Total	3,508,770	1,030,460	29 %	877,193	343,694	39 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	217,441	30,637	14 %	54,360	9,980	18 %
Natural Resources Management	1,861,453	38,098	2 %	465,363	6,134	1 %
Sub- Total	2,078,893	68,734	3 %	519,723	16,115	3 %
Sector: Social Development						
Community Mobilisation and Empowerment	665,399	152,692	23 %	166,350	17,748	11 %
Sub- Total	665,399	152,692	23 %	166,350	17,748	11 %
Sector: Public Sector Management						
District and Urban Administration	16,462,762	5,841,857	35 %	4,115,691	3,481,840	85 %
Local Statutory Bodies	438,455	190,526	43 %	109,614	43,628	40 %
Local Government Planning Services	238,096	83,763	35 %	59,524	16,514	28 %
Sub- Total	17,139,313	6,116,145	36 %	4,284,828	3,541,983	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	336,164	134,337	40 %	84,041	42,643	51 %
Internal Audit Services	19,370	9,559	49 %	4,842	2,629	54 %
Sub- Total	355,534	143,895	40 %	88,883	45,271	51 %
Grand Total	30,427,412	9,727,255	32 %	7,606,853	4,710,155	62 %

Vote:629 Obongi District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,811,994	3,955,459	51%	1,952,999	1,863,233	95%
District Unconditional Grant (Non-Wage)	53,471	40,103	75%	13,368	13,367	100%
District Unconditional Grant (Wage)	376,796	279,597	74%	94,199	94,199	100%
Gratuity for Local Governments	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	279,304	38,805	14%	69,826	8,000	11%
Multi-Sectoral Transfers to LLGs_NonWage	161,753	44,701	28%	40,438	12,499	31%
Multi-Sectoral Transfers to LLGs_Wage	74,458	55,844	75%	18,615	18,615	100%
Pension for Local Governments	53,212	39,909	75%	13,303	13,303	100%
Support Services Conditional Grant (Non-Wage)	6,613,000	3,306,500	50%	1,653,250	1,653,250	100%
Development Revenues	8,650,768	4,401,186	51%	2,162,692	3,574,716	165%
District Discretionary Development Equalization Grant	55,000	53,688	98%	13,750	18,333	133%
External Financing	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,566	17,783	86%	5,142	0	0%
Other Transfers from Central Government	6,915,202	3,169,716	46%	1,728,801	3,169,716	183%
Transitional Development Grant	1,160,000	1,160,000	100%	290,000	386,667	133%
Total Revenues shares	16,462,762	8,356,645	51%	4,115,691	5,437,949	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	451,254	232,342	51%	112,814	69,546	62%
Non Wage	7,360,740	2,036,732	28%	1,840,185	218,629	12%
Development Expenditure						

Vote:629 Obongi District**Quarter3**

Domestic Development	8,150,768	3,572,783	44%	2,037,692	3,193,665	157%
External Financing	500,000	0	0%	125,000	0	0%
Total Expenditure	16,462,762	5,841,857	35%	4,115,691	3,481,840	85%
C: Unspent Balances						
Recurrent Balances		1,686,385	43%			
Wage		103,099				
Non Wage		1,583,286				
Development Balances		828,403	19%			
Domestic Development		828,403				
External Financing		0				
Total Unspent		2,514,788	30%			

Summary of Workplan Revenues and Expenditure by Source

Administration had annual planned total revenue of Uganda Shillings 16,462,762,000 and cumulative revenue disbursed to department was Uganda Shillings 8,356,645,000 (51%) performance. The average revenue performance was due to minimum release of Other Central Government Transfers like NUSAF, DRDIP and external funding under UNHCR integration. While planned quarter three revenue was Uganda Shillings 4,115,691,000 and actual receipt in quarter was Uganda Shillings 5,437,949,000 (132%) performance due to same reasons mentioned above The department had planned annual total expenditure of Uganda Shillings 16,462,762,000 and actual cumulative amount incurred was Uganda Shillings 5,841,857,000 (35%) performance only. While planned Quarter three expenditure was Uganda Shillings 4,115,691,000 and actual amount spent in quarter was Uganda Shillings 3,481,840,000 (85%) The low performance was due to delayed procurement process

Reasons for unspent balances on the bank account

There was unspent balance Wage of Uganda Shillings 103,099,000 due to delays in recruitment process and utilizing the services of District Service Commission of Adjumani District. While the unspent balance Domestic Development of Uganda Shillings 828,403,000 of domestic Development was due to delay in procurement process, signing of contract due to the COVI19 Non-Wage unspent balance of Uganda Shillings 1,583,286,000 Pension and gratuity were not paid due to challenges of record of the retirees, some funds under Support services were ring fenced for construction of office block and due to delayed procurement

Highlights of physical performance by end of the quarter

3 DTPC meetings held, 17 National, regional workshops, seminars and meetings attended. 2 Quarterly supervision and monitoring visits conducted, 4 weekly management meetings held, 7 monthly consultative visits conducted to line ministries, 2 National celebration held, 3 vehicles maintained, Radio talk shows held, small office equipment purchased, learning and exposure visits made, law and order maintained. 1 Quarterly Lower Local Government supervision visits conducted, 1 Quarterly supervision reports prepared and submitted to District Technical Planning Committee, 1 Mentoring visits conducted to Lower Local Governments and institutions (schools and Health centers)

Vote:629 Obongi District

Quarter3

*Workplan: Finance***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	336,164	219,194	65%	84,041	69,006	82%
District Unconditional Grant (Non-Wage)	32,903	24,677	75%	8,226	8,226	100%
District Unconditional Grant (Wage)	142,565	106,924	75%	35,641	35,641	100%
Locally Raised Revenues	72,884	11,027	15%	18,221	3,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	38,513	39,592	103%	9,628	9,814	102%
Multi-Sectoral Transfers to LLGs_Wage	49,299	36,975	75%	12,325	12,325	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	336,164	219,194	65%	84,041	69,006	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,864	70,486	37%	47,966	23,296	49%
Non Wage	144,300	63,851	44%	36,075	19,347	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,164	134,337	40%	84,041	42,643	51%
C: Unspent Balances						
Recurrent Balances						
Wage		73,412				
Non Wage		11,445				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		84,857	39%			

Vote:629 Obongi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Expected wage revenue was Ugx 35,641,000 and Non Wage Revenue was Ugx 22,234,000. The Actual revenue received under wage was Ugx. 35,641,000 and Non Wage Recurrent revenue received is 14,027,000 leaving a difference of Ugx 11,008,250. The amount of cumulative wage spent was Ugx. 70,486,000 and non wage cumulative expenditure was Ugx 63,851,000 There was wage unspent balance of Ugx 73,412,000 due to delayed recruitment and non wage unspent balance of Ugx 11,445,000 due to limited staffing and late warranting of local revenue There are no projects in Finance department

Reasons for unspent balances on the bank account

The total unspent balance was Uganda Shillings 84,857,000 (39%). There was wage unspent balance of Ugx 73,412,000 due to delayed recruitment and non wage unspent balance of Ugx 11,445,000 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 Q3 Accounting warrants prepared and submitted for approval Half year Accounts prepared and submitted the Accountant General 2 Local revenue enhancement meetings conducted in Itula and Aliba subcounties 1 Draft budget and workplans for FY 2020/2021 prepared and submitted 3 Monthly bank reconciliation Statements prepared 1 Visit to Ministry of Fiance to submit request for Opening of Accounts for UNHCR and YLP recovery projects. Routine revenue collection conducted

Vote:629 Obongi District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	438,455	259,555	59%	109,614	82,470	75%
District Unconditional Grant (Non-Wage)	98,405	73,804	75%	24,601	24,601	100%
District Unconditional Grant (Wage)	175,948	131,961	75%	43,987	43,987	100%
Locally Raised Revenues	127,344	25,330	20%	31,836	6,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	36,757	28,460	77%	9,189	7,882	86%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	438,455	259,555	59%	109,614	82,470	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,948	62,932	36%	43,987	18,138	41%
Non Wage	262,507	127,594	49%	65,627	25,490	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	438,455	190,526	43%	109,614	43,628	40%
C: Unspent Balances						
Recurrent Balances		69,029	27%			
Wage		69,029				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		69,029	27%			

Vote:629 Obongi District**Quarter3**

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 259,555,000(59%) While planned quarter three revenue was Uganda Shillings 109,614,000 and actual revenue receipt was Uganda Shillings 82,470,000 (75%). 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 190,526,000(43%). While planned quarter three expenditure was Uganda Shillings 109,614,000 and actual expenditure incurred in quarter three was Uganda Shillings 43,628,000 (40%) only. There was total unspent balance of Uganda Shillings 69,029,000 (27%) of which Uganda Shillings 69,029,000 was wage recurrent 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 69,029,000 (27%) of which Uganda Shillings 69,029,000 was wage recurrent the reason being delayed recruitment and establishing Boards and commissions respectively

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, District Service Commission meetings, Community engagement meetings, District security meetings and consultative meetings out side the district.

Vote:629 Obongi District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	590,192	448,225	76%	147,548	148,614	101%
District Unconditional Grant (Non-Wage)	1,355	1,016	75%	339	339	100%
District Unconditional Grant (Wage)	250,202	190,651	76%	62,550	62,550	100%
Locally Raised Revenues	4,548	4,195	92%	1,137	2,000	176%
Multi-Sectoral Transfers to LLGs_NonWage	6,071	5,751	95%	1,518	1,521	100%
Multi-Sectoral Transfers to LLGs_Wage	28,800	22,200	77%	7,200	7,400	103%
Sector Conditional Grant (Non-Wage)	94,862	71,147	75%	23,716	23,716	100%
Sector Conditional Grant (Wage)	204,354	153,266	75%	51,089	51,089	100%
Development Revenues	329,144	317,024	96%	82,286	93,955	114%
Multi-Sectoral Transfers to LLGs_Gou	294,951	282,832	96%	73,738	82,558	112%
Sector Development Grant	34,192	34,192	100%	8,548	11,397	133%
Total Revenues shares	919,336	765,249	83%	229,834	242,569	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,356	179,000	37%	120,839	78,800	65%
Non Wage	106,836	63,644	60%	26,709	19,947	75%
Development Expenditure						
Domestic Development	329,144	295,808	90%	82,286	80,856	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	919,336	538,451	59%	229,834	179,602	78%
C: Unspent Balances						
Recurrent Balances						
Wage		187,117				
Non Wage		18,465				
Development Balances						
		21,217	7%			

Vote:629 Obongi District**Quarter3**

Domestic Development	21,217		
External Financing	0		
Total Unspent	226,798	30%	

Summary of Workplan Revenues and Expenditure by Source

Total annual planned revenue for production was Uganda Shillings 919,336,000 and actual released was 765,249,000 (83%). While planned quarter three revenue was Uganda Shillings 229,834,000 and actual receipt was Uganda Shillings 242,569,000 (106%). The reasons for over performance is Multi sector Transfer to Lower Governments, additional local revenue allocation and sector development grants were released in quarter one two and three. While the planned commulative expenditure for Production was Uganda Shillings 919,336,000 and actual commulative amount spent was Uganda Shillings 602,951,000 (66%). The planned quarter three expenditure was Uganda Shillings 229,834,000 and actual amount incurred in the quarter was Uganda Shillings 244,102,000 (106%). The unspent balance of Uganda Shillings 162,298,000 (21%) of which Uganda Shillings 122,617,000 was wage due to delayed recruitment, Uganda Shillings 18,465,000 non wage due to same reason since some sectors have no staff and Uganda Shillings 21,217,000 due to delayed procurement process, the COVID-19 pandemic has an impact in implementation as a result of the lock down.

Reasons for unspent balances on the bank account

The unspent balance of Uganda Shillings 228,526,000 (30%) of which Uganda Shillings 187,117,000 was wage due to delayed recruitment, Uganda Shillings 20,193,000 non wage due to same reason since some sectors have no staff and Uganda Shillings 21,217,000 due to delayed procurement process, the covid pandemic has an impact in implementation as a result of the lock down. The unspent balance of Uganda Shillings 162,298,000 (21%) of which Uganda Shillings 122,617,000 was wage due to delayed recruitment, Uganda Shillings 18,465,000 non wage due to same reason since some sectors have no staff and Uganda Shillings 21,217,000 due to delayed procurement process, the COVID-19 pandemic has an impact in implementation as a result of the lock down.

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, tractor mechanization.

Vote:629 Obongi District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,892,696	1,419,212	75%	473,174	475,259	100%
District Unconditional Grant (Non-Wage)	980	735	75%	245	245	100%
Locally Raised Revenues	2,250	1,347	60%	563	1,250	222%
Multi-Sectoral Transfers to LLGs_NonWage	3,705	3,558	96%	926	1,580	171%
Sector Conditional Grant (Non-Wage)	102,157	75,869	74%	25,539	26,283	103%
Sector Conditional Grant (Wage)	1,783,604	1,337,703	75%	445,901	445,901	100%
Development Revenues	1,616,074	107,730	7%	404,018	29,728	7%
District Discretionary Development Equalization Grant	28,046	28,046	100%	7,012	9,349	133%
External Financing	1,401,700	2,619	0%	350,425	0	0%
Multi-Sectoral Transfers to LLGs_Gou	100,188	47,529	47%	25,047	10,000	40%
Other Transfers from Central Government	70,000	13,397	19%	17,500	5,000	29%
Sector Development Grant	16,139	16,139	100%	4,035	5,380	133%
Total Revenues shares	3,508,770	1,526,943	44%	877,193	504,988	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,783,604	916,609	51%	445,901	312,978	70%
Non Wage	109,092	65,745	60%	27,273	27,716	102%
Development Expenditure						
Domestic Development	214,374	45,487	21%	53,593	3,000	6%
External Financing	1,401,700	2,619	0%	350,425	0	0%
Total Expenditure	3,508,770	1,030,460	29%	877,193	343,694	39%
C: Unspent Balances						
Recurrent Balances		436,858	31%			
Wage		421,094				
Non Wage		15,764				

Vote:629 Obongi District**Quarter3**

Development Balances	59,624	55%	
Domestic Development	59,624		
External Financing	0		
Total Unspent	496,482	33%	

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 1,526,943,000 (44%). While the planned quarter three revenue was Uganda Shillings 877,193,000 and actual revenue receipt in the quarter was Uganda Shillings 504,988,000 (58%). 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 1,030,460,000 (2%). While planned quarter three expenditure was Uganda Shillings 877,193,000 and actual amount spent was Uganda Shillings 343,694,000 (39%). 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 496,482,000 (33%) of which Uganda Shillings 421,094,000 was wage this was due to delayed recruitment, Uganda Shillings 15,764,000 was non wage due to delayed approval of requisition and COVID 19 issues and Uganda Shillings 59,624,000 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 496,482,000 (33%) of which Uganda Shillings 421,094,000 was wage this was due to delayed recruitment, Uganda Shillings 15,764,000 was non wage due to delayed approval of requisition and COVID 19 issues and Uganda Shillings 59,624,000 was domestic development due to delayed advertisement of the projects for procurement

Highlights of physical performance by end of the quarter

135 Health staff enumerated for three months,, organized one review meeting conducted, , District Health Team meeting conducted, Support supervision to all Health Centre III and IV, Workshops and seminars attended, Health facilities in the settlement monitored and inspected, Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council, Children immunized, Outpatients attended, inpatients admitted, deliveries conducted

Vote:629 Obongi District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,318,213	1,730,092	75%	579,553	614,792	106%
District Unconditional Grant (Non-Wage)	24,333	18,250	75%	6,083	6,083	100%
District Unconditional Grant (Wage)	59,528	44,646	75%	14,882	14,882	100%
Locally Raised Revenues	5,926	5,243	88%	1,482	3,000	202%
Multi-Sectoral Transfers to LLGs_NonWage	3,769	3,500	93%	942	1,000	106%
Sector Conditional Grant (Non-Wage)	262,212	174,808	67%	65,553	87,404	133%
Sector Conditional Grant (Wage)	1,962,445	1,483,645	76%	490,611	502,423	102%
Development Revenues	876,249	213,949	24%	219,062	81,650	37%
District Discretionary Development Equalization Grant	57,005	57,005	100%	14,251	19,002	133%
External Financing	693,300	0	0%	173,325	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,000	62,000	200%	7,750	31,000	400%
Sector Development Grant	94,944	94,944	100%	23,736	31,648	133%
Total Revenues shares	3,194,462	1,944,041	61%	798,615	696,442	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,021,973	1,225,632	61%	505,493	421,031	83%
Non Wage	296,240	168,515	57%	74,060	84,184	114%
Development Expenditure						
Domestic Development	182,949	62,520	34%	45,737	31,000	68%
External Financing	693,300	0	0%	173,325	0	0%
Total Expenditure	3,194,462	1,456,667	46%	798,615	536,215	67%
C: Unspent Balances						
Recurrent Balances		335,945	19%			
Wage		302,659				
Non Wage		33,286				

Vote:629 Obongi District**Quarter3**

Development Balances	151,429	71%	
Domestic Development	151,429		
External Financing	0		
Total Unspent	487,374	25%	

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 1,944,041 (61%). While planned quarter three revenue was Uganda Shillings 798,615,000 and actual amount received in quarter three was Uganda Shillings 696,442,000 (87%). The low revenue performance was due to non-release of donor funds 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 1,456,667,000 (46%). Planned quarter three revenue was Uganda Shillings 798,615,000 and actual amount incurred in the quarter was Uganda Shillings 536,215,000 (67%) only. There was total unspent balance of Uganda Shillings 487,374,000 (25%) of which Uganda Shillings 302,659,000 was wage due to some staff not recruited especially at headquarters and in schools, Uganda Shillings 33,286,000 was non-wage due to delayed warranting in quarter three and it was for supervision. Shillings 151,429,000 was unspent domestic development due to delayed procurement process.

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 487,374,000 (25%) of which Uganda Shillings 302,659,000 was wage due to some staff not recruited especially at headquarters and in schools, Uganda Shillings 33,286,000 was non-wage due to delayed warranting in quarter three and it was for supervision. Shillings 151,429,000 was unspent domestic development due to delayed procurement process.

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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	474,821	366,881	77%	118,705	111,012	94%
District Unconditional Grant (Non-Wage)	391	293	75%	98	98	100%
District Unconditional Grant (Wage)	134,047	100,535	75%	33,512	33,512	100%
Locally Raised Revenues	2,344	3,097	132%	586	1,000	171%
Multi-Sectoral Transfers to LLGs_NonWage	98,220	87,401	89%	24,555	11,079	45%
Multi-Sectoral Transfers to LLGs_Wage	40,800	30,600	75%	10,200	10,200	100%
Other Transfers from Central Government	199,019	144,954	73%	49,755	55,124	111%
Development Revenues	2,056,500	79,161	4%	514,125	79,161	15%
District Discretionary Development Equalization Grant	2,056,500	79,161	4%	514,125	79,161	15%
Total Revenues shares	2,531,321	446,042	18%	632,830	190,173	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,847	32,498	19%	43,712	949	2%
Non Wage	299,974	181,794	61%	74,993	26,441	35%
Development Expenditure						
Domestic Development	2,056,500	0	0%	514,125	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,531,321	214,292	8%	632,830	27,390	4%
C: Unspent Balances						
Recurrent Balances		152,589	42%			
Wage		98,637				
Non Wage		53,952				
Development Balances		79,161	100%			
Domestic Development		79,161				
External Financing		0				

Vote:629 Obongi District**Quarter3**

Total Unspent	231,750	52%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

Total annual planned revenue was Uganda Shillings 2,531,321,000 and actual commulative receipt was Uganda Shillings 446,042,000 (18%). While planned quarter three revenue was Uganda Shillings 632,830,000 and actual amount disbursed was Uganda Shillings 190,170,000 (30%). The low receipt was because funds under USMID were not released While the total planned annual expenditure was Uganda Shillings 2,531,324,000 and actual commulative amount incurred was Uganda Shillings 214,292,000 (8%). While planned Quarter three expenditure was Uganda Shillings 632,830,000 and actual amount spent was Uganda Shillings 27,390,000 (4%) There was total unspent balance of Uganda Shillings 231,750,000 (52%) of which, Uganda Shillings 98,637,000 was wage due to delayed recruitment of staff and only one staff in the department and Uganda Shillings 53,952,000 was non wage recurrent and is Road Fund which was released late due to delay in opening Account for disbursing the funds , COVID 19 also had an effect on implementation of activities and Uganda Shillings 79,161,000 was Domestic Development due to delayed procurement due to late advertisements

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 231,750,000 (52%) of which, Uganda Shillings 98,637,000 was wage due to delayed recruitment of staff and only one staff in the department and Uganda Shillings 53,952,000 was non wage recurrent and is Road Fund which was released late due to delay in opening Account for disbursing the funds , COVID 19 also had an effect on implementation of activities and Uganda Shillings 79,161,000 was Domestic Development due to delayed procurement due to late advertisements

Highlights of physical performance by end of the quarter

94 km of roads maintained manually by road gangs, 2 Km of roads maintained by machines, 94 km of roads maintenance supervised by road overseers/road inspector, Works staff salaries paid for 3 months, Q2 roads report submitted to URF, 1 Training/CPD facilitated

Vote:629 Obongi District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,641	48,984	72%	16,910	16,325	97%
District Unconditional Grant (Non-Wage)	245	184	75%	61	61	100%
District Unconditional Grant (Wage)	31,817	23,863	75%	7,954	7,954	100%
Locally Raised Revenues	2,562	1,110	43%	641	1,000	156%
Multi-Sectoral Transfers to LLGs_NonWage	3,779	1,900	50%	945	0	0%
Sector Conditional Grant (Non-Wage)	29,237	21,928	75%	7,309	7,309	100%
Development Revenues	149,799	149,799	100%	37,450	49,933	133%
Sector Development Grant	129,997	129,997	100%	32,499	43,332	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	217,441	198,784	91%	54,360	66,258	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,817	2,886	9%	7,954	980	12%
Non Wage	35,824	22,751	64%	8,956	6,000	67%
Development Expenditure						
Domestic Development	149,799	5,000	3%	37,450	3,000	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	217,441	30,637	14%	54,360	9,980	18%
C: Unspent Balances						
Recurrent Balances		23,348	48%			
Wage		20,977				
Non Wage		2,371				
Development Balances		144,799	97%			
Domestic Development		144,799				
External Financing		0				
Total Unspent		168,147	85%			

Vote:629 Obongi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Obongi District Water Department planned a Total annual revenue of Uganda Shillings 217,441,000 of which 213,661,000= for Higher local Government (HLG) and 3,780,000= for Mutlisectoral transfer to Lower local Government (LLG) and actual commulative receipt was Uganda Shillings 198,784,000 (91%). The District Water and Sanitation Unconditional Grant Non-wage 183,750= only which is 75% of the total planned amount. Ug.shs 1000,000 receipt under Local Revenue The District Water and Sanitation Conditional Grant Non-wage Ug.shs 21,928,005 only which is 75% of the total planned amount and Wage of Ug. Shs 23,862,750 only The District Water and Sanitation Conditional Grant Development Ug.shs 129,997,449 only which is 100% of the total planned amount. Transitional Development Grant Ug.shs 19,801,198 only which is 100% of the total planned amount. The overall performance was due release of Sector development Grant at 100% percent. Total annual planned expenditure for higher local governments was Uganda Shillings 217,441,000 and commulative expenditure was Uganda Shillings 30,637(14%) .While planned quarter three expenditure was Uganda Shillings 54,360,000 and actual amount incurred in the quarter was Uganda Shillings, 9,980,000 (18%) only. Total unspent amount in Quarter three stands at Uganda Shillings 167,147,000(85%) of which Uganda Shillings 20,977,000 was wage due to delayed recruitment of staff, Uganda Shillings 144,799,000 was Domestic Development due to delayed award and signing of contracts of WASH Hard ware projects by procurement section. Coupled with the outbreak of COVID 19, No hard ware projects have commenced despite the 100% release of funds for the projects and Uganda Shillings 2,371,000 was non wage due to activities interrupted by COVID-19

Reasons for unspent balances on the bank account

Total unspent amount in Quarter three stands at Uganda Shillings 167,147,000(85%) of which Uganda Shillings 20,977,000 was wage due to delayed recruitment of staff, Uganda Shillings 144,799,000 was Domestic Development due to delayed award and signing of contracts of WASH Hard ware projects by procurement section. Coupled with the outbreak of COVID 19, No hard ware projects have commenced despite the 100% release of funds for the projects and Uganda Shillings 2,371,000 was non wage due to activities interrupted by COVID-19

Highlights of physical performance by end of the quarter

Out of this total Ug. Shs received, the expenditure was Ug. Shs 9,952,755 Activities include ; Payment of staff salary worth Ug.Shs 952,755 World Water Day worth Ug. Shs 3000,000 , District Water and Sanitation Coordination Committee meeting for quarter three, Water quality testing and monitoring worth Ug. Shs (5,000,000=), Submission of quarterly reports worth Ug.Shs 1,000,000, Monthly coordination meetings, Workshops and Training attended, A balance Ug. Shs .47,350,973 remained unspent for quarter three.

Vote:629 Obongi District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	201,695	151,559	75%	50,424	51,165	101%
District Unconditional Grant (Non-Wage)	2,924	2,193	75%	731	731	100%
District Unconditional Grant (Wage)	187,880	140,910	75%	46,970	46,970	100%
Locally Raised Revenues	4,138	4,175	101%	1,035	2,000	193%
Multi-Sectoral Transfers to LLGs_NonWage	5,618	3,430	61%	1,405	1,180	84%
Sector Conditional Grant (Non-Wage)	1,135	851	75%	284	284	100%
Development Revenues	1,659,758	62,206	4%	414,939	18,138	4%
District Discretionary Development Equalization Grant	1,640,001	37,086	2%	410,000	18,138	4%
Multi-Sectoral Transfers to LLGs_Gou	19,757	25,120	127%	4,939	0	0%
Total Revenues shares	1,861,453	213,765	11%	465,363	69,302	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,880	4,912	3%	46,970	1,637	3%
Non Wage	13,815	5,627	41%	3,454	2,058	60%
Development Expenditure						
Domestic Development	1,659,758	27,559	2%	414,939	2,439	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,861,453	38,098	2%	465,363	6,134	1%
C: Unspent Balances						
Recurrent Balances		141,020	93%			
Wage		135,998				
Non Wage		5,022				
Development Balances		34,647	56%			
Domestic Development		34,647				
External Financing		0				

Vote:629 Obongi District**Quarter3**

Total Unspent	175,667	82%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

Natural Resources and Environment had total planned annual revenue of Uganda 1,861,454,000 and actual commulative receipt was Uganda Shillings 213,765,000 (11%). While planned quarter three revenue was Uganda Shillings 465,363,000 and actual amount disbursed in quarter was Uganda Shillings 69,302,000 (15%). 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 38,08,000 (2%). Planned quarter three expenditure was Uganda Shillings 465,363,000 and actual amount spent was Uganda Shillings 6,134,000 (1%). There was a total unspent balance of Uganda Shillings 175,667,000 (82%) out of which Uganda Shillings 135,998,000 was wage recurrent due to delayed recruitment of staff and district has sought permission from Ministry of Public Service , Uganda Shillings 5,022,000 was non wage recurrent and reason was only one staff who is also for study programme and Uganda Shillings 34,647,000 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 175,667,000 (82%) out of which Uganda Shillings 135,998,000 was wage recurrent due to delayed recruitment of staff and district has sought permission from Ministry of Public Service , Uganda Shillings 5,022,000 was non wage recurrent and reason was only one staff who is also for study programme and Uganda Shillings 34,647,000 was domestic development due to delayed advertisement for procurement

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, mobilization and sensitization of wetland users conducted, 1 workshop attended, Consultative visit to the ministry done, fuel procured supply of seedlings to be procured, surveying and titling of government institutions submitted to procurement inspection and verification of institutional boundaries for surveying and titling done, mobilization of farmers receiving seedlings conducted .

Vote:629 Obongi District

Quarter3

*Workplan: Community Based Services***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,787	109,878	75%	36,697	36,422	99%
District Unconditional Grant (Non-Wage)	19,908	14,931	75%	4,977	4,977	100%
District Unconditional Grant (Wage)	89,388	67,041	75%	22,347	22,347	100%
Locally Raised Revenues	4,428	4,587	104%	1,107	2,200	199%
Multi-Sectoral Transfers to LLGs_NonWage	10,842	6,652	61%	2,710	1,343	50%
Multi-Sectoral Transfers to LLGs_Wage	9,491	7,119	75%	2,373	2,373	100%
Sector Conditional Grant (Non-Wage)	12,731	9,548	75%	3,183	3,183	100%
Development Revenues	518,612	146,564	28%	129,653	26,331	20%
District Discretionary Development Equalization Grant	21,411	21,411	100%	5,353	7,137	133%
Multi-Sectoral Transfers to LLGs_Gou	137,607	118,159	86%	34,402	12,200	35%
Other Transfers from Central Government	359,594	6,994	2%	89,899	6,994	8%
Total Revenues shares	665,399	256,442	39%	166,350	62,753	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,879	26,639	27%	24,720	10,104	41%
Non Wage	47,908	13,100	27%	11,977	650	5%
Development Expenditure						
Domestic Development	518,612	112,953	22%	129,653	6,994	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,399	152,692	23%	166,350	17,748	11%
C: Unspent Balances						
Recurrent Balances						
		70,139	64%			
Wage		47,520				
Non Wage		22,619				

Vote:629 Obongi District**Quarter3**

Development Balances	33,611	23%	
Domestic Development	33,611		
External Financing	0		
Total Unspent	103,750	40%	

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 256,442,000 (39%). While planned quarter three was Uganda Shillings 166,350,000 and actual amount received in quarter three for both HLG and LLGs was Uganda Shillings 62,753,000(15%). 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 152,692,000 (23%). While total planned quarter three expenditure was Uganda Shillings 166,350,000 and actual amount incurred was Uganda Shillings 17,748,000 (11%) There was unspent balance of Uganda Shillings 103,750,000 (40%) of which Uganda Shillings 47,520,000 was wage due to delayed recruitment, Uganda Shillings 22,619,000 late submission of Livelihood support sub projects and limited staff to absorb all the cash warranted and Uganda Shillings 33,611,000 was Domestic Development due to delayed procurement process

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 103,750,000 (40%) of which Uganda Shillings 47,520,000 was wage due to delayed recruitment, Uganda Shillings 22,619,000 late submission of Livelihood support sub projects and limited staff to absorb all the cash warranted and Uganda Shillings 33,611,000 was Domestic Development due to delayed procurement process

Highlights of physical performance by end of the quarter

1 Labour cases disposed off, Registration of labour complaint

Vote:629 Obongi District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	192,398	98,791	51%	48,100	32,040	67%
District Unconditional Grant (Non-Wage)	25,637	19,228	75%	6,409	6,410	100%
District Unconditional Grant (Wage)	86,400	64,800	75%	21,600	21,600	100%
Locally Raised Revenues	57,392	8,934	16%	14,348	3,500	24%
Multi-Sectoral Transfers to LLGs_NonWage	22,969	5,829	25%	5,742	530	9%
Development Revenues	45,698	35,823	78%	11,424	1,671	15%
District Discretionary Development Equalization Grant	5,012	6,324	126%	1,253	1,671	133%
Multi-Sectoral Transfers to LLGs_Gou	40,686	29,499	73%	10,172	0	0%
Total Revenues shares	238,096	134,614	57%	59,524	33,710	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	20,700	24%	21,600	6,900	32%
Non Wage	105,998	27,241	26%	26,500	7,944	30%
Development Expenditure						
Domestic Development	45,698	35,822	78%	11,424	1,671	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	238,096	83,763	35%	59,524	16,514	28%
C: Unspent Balances						
Recurrent Balances		50,851	51%			
Wage		44,100				
Non Wage		6,751				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		50,851	38%			

Vote:629 Obongi District**Quarter3**

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 134,614,000 (57%). While planned quarter three revenue was Uganda Shillings 59,524,000 and actual receipt was Uganda Shillings 33,710,000 (57%). 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 83,763,000 (35%). While planned quarter three expenditure was Uganda Shillings 59,524,000 and actual quarter three expenditure was Uganda Shillings 16,574,000 (28%). The low expenditure was due to low staffing and transport and late warranting of local revenue There was total unspent balance of Uganda Shillings 50,851,000 (38%), of Which Uganda Shillings 44,100,000 was wage due to delayed recruitment of planned staff, Uganda Shillings 6,751,000 was non wage recurrent due to late warranting of local revenue and lockdown in March 2020 due to COVID 19 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 50,851,000 (38%), of Which Uganda Shillings 44,100,000 was wage due to delayed recruitment of planned staff, Uganda Shillings 6,751,000 was non wage recurrent due to late warranting of local revenue and lockdown in March 2020 due to COVID 19

Highlights of physical performance by end of the quarter

One multi sectoral monitoring visit conducted to 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, Lower Local Governments supported in Developing planning and budgeting, Data for planning collected from Lower Local Governments and Quarterly report prepared and submitted and Draft Performance Contract and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development

Vote:629 Obongi District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,370	11,404	59%	4,842	3,751	77%
District Unconditional Grant (Non-Wage)	4,489	3,367	75%	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	7,886	75%	2,629	2,629	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	19,370	11,404	59%	4,842	3,751	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	7,886	75%	2,629	2,629	100%
Non Wage	8,855	1,673	19%	2,214	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,370	9,559	49%	4,842	2,629	54%
C: Unspent Balances						
Recurrent Balances		1,845	16%			
Wage		0				
Non Wage		1,845				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,845	16%			

Vote:629 Obongi District**Quarter3**

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 11,404,000 (59%). While planned quarter three 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 9,559,000 (49%) . While planned quarter three expenditure was Uganda Shillings 4,842,000 and actual quarter three amounts utilized was Uganda Shillings 2,629,000 (54%). The over expenditure was due to high performance of Obongi Town Council. There was unspent balance non wage of Uganda Shillings of 1,845,000 (16%) due to delayed recruitment of staff for Town council in Internal Audit department There was total unspent balance of Uganda Shilling 1,845,000(16%)

Reasons for unspent balances on the bank account

There was unspent balance non wage of Uganda Shillings of 1,845,000 (16%) due to delayed recruitment of staff for Town council in Internal Audit department

Highlights of physical performance by end of the quarter

22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced,3 Staff remunerated for three months,3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced,

Vote:629 Obongi District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,384	25,483	74%	8,596	8,645	101%
District Unconditional Grant (Non-Wage)	500	375	75%	125	125	100%
District Unconditional Grant (Wage)	19,168	14,376	75%	4,792	4,792	100%
Locally Raised Revenues	1,004	1,049	104%	251	500	199%
Multi-Sectoral Transfers to LLGs_Wage	5,665	3,649	64%	1,416	1,216	86%
Sector Conditional Grant (Non-Wage)	8,047	6,035	75%	2,012	2,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,384	25,483	74%	8,596	8,645	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,833	0	0%	6,208	0	0%
Non Wage	9,551	5,917	62%	2,388	2,137	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,384	5,917	17%	8,596	2,137	25%
C: Unspent Balances						
Recurrent Balances						
Wage		18,024				
Non Wage		1,542				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,566	77%			

Vote:629 Obongi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department had total planned annual revenue of Uganda Shillings 34,384,000 and actual commulative receipt was Uganda Shillings 25,483,000(74%). The following are the revenue sources \ District Unconditional Grant non wage of Uganda Shillings 125,000, Locally raised revenue of Uganda Shillings 500,000, District Un Conditional Grant Wage of Uganda Shillings 4,792,000, Lower Local Government Transfers of Uganda Shillings 1,216,000 and Sector Conditional Grant of Uganda Shillings 2,012,000. While the planned quarter three revenue was Uganda Shillings 8,596,000 and actual amount disbursed was Uganda Shillings 8,645,000(101%). The over achievement was due to more allocation from Lower Local Governments The planned annual expenditure was Uganda Shillings 34,384,000 an actual commulative amount incurred was Uganda Shillings 5,917,000 (17%). While planned quarter three expenditure was Uganda Shillings 8,596,000 and actual amount spent was Uganda Shillings 2,137,000 (25%). The low performance was due to delayed recruitment of staff

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX 19,566,000 of which UGX 18,024,000 was wage and this was due to delayed recruitment of staff and UGX 1,542,000 was non wage due to limited staff to execute planned activities

Highlights of physical performance by end of the quarter

One sensitization meeting carried out with business community and village saving groups

Vote:629 Obongi District

Quarter3

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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	3 DTPC meetings held, 17 National, regional workshops, seminars and meetings attended. 2 Quarterly supervision and monitoring visits conducted, 4 weekly management meetings held, 7 monthly consultative visits conducted to line ministries, 2 National celebration held, 7 staff welfare provided, 3 airtime provided, 3 vehicles maintained, Fuel oil and lubricants paid, Radio talk shows held, small office equipment purchased, learning and exposure visits made, law and order maintained.		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, 17 National, regional workshops, seminars and meetings attended. 2 Quarterly supervision and monitoring visits conducted, 4 weekly management meetings held, 7 monthly consultative visits conducted to line ministries, 2 National celebration held, 7 staff welfare provided, 3 airtime provided, 3 vehicles maintained, Fuel oil and lubricants paid, Radio talk shows held, small office equipment purchased, learning and exposure visits made, law and order maintained.

Vote:629 Obongi District

Quarter3

		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	157,883	42 %	50,931
211103	Allowances (Incl. Casuals, Temporary)	2,400	1,600	67 %	1,000
213002	Incapacity, death benefits and funeral expenses	2,000	100	5 %	0
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	1,000	100 %	1,000
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,250	113 %	2,000
221012	Small Office Equipment	1,000	666	67 %	0
221017	Subscriptions	3,000	0	0 %	0
222001	Telecommunications	1,000	1,000	100 %	1,000
223006	Water	500	0	0 %	0
227001	Travel inland	70,000	16,941	24 %	6,000
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
228002	Maintenance - Vehicles	46,373	2,026	4 %	0
	Wage Rect:	376,796	157,883	42 %	50,931
	Non Wage Rect:	150,596	25,583	17 %	11,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	527,392	183,466	35 %	61,931
Reasons for over/under performance:		Due to the out break of corona virus (COVID 19) some planned activities have not been implemented timely hence the under performance. Limited number of staff, lack of logistics and tools like computers			
Output : 138102 Human Resource Management Services					

Vote:629 Obongi District

Quarter3

%age of LG establish posts filled	(75%) Obongi District Local Government Headquarters	()	(20%)Staff for Obongi DLG recruited	()66% of established posts filled.
%age of staff appraised	(100%) Obongi District Local Government Headquarters	()	(100%)Obongi DLG staff appraised	()0 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	()99% of staff salaries 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	()0 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		4 regional meetings attended	
221002 Workshops and Seminars	10,000	630	6 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,108	82 %	2,000
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	39,179	12,287	31 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	60	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,179	18,085	32 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,179	18,085	32 %	5,000
Reasons for over/under performance:	The following challenges led to under performance Lack of power and work tools like computers, in adequate transport, limited number of staff affecting activity implementation, inadequate funds for operations.			
Output : 138103 Capacity Building for HLG				

Vote:629 Obongi District

Quarter3

No. (and type) of capacity building sessions undertaken	(24) Obongi District Local Government Headquarters	()	(6)Obongi District Local Government Headquarters	()
Availability and implementation of LG capacity building policy and plan	(Yes) Obongi District Local Government Headquarters	()	(1)Obongi District Local Government Headquarters	()1 plan and policy available
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	4 training Committee meeting organised 0 Capacity gaps Identified 2 Retooling Gaps Identified 3 Study leaves Granted 0 Field visit for Staff to other districts 0 Staff up graded in PGDs, Certificates 0 New staff inducted	Training Committee meeting organised Capacity gaps Identified Retooling Gaps Identified Study leaves Granted Field visit for Staff to other districts Staff up graded in PGDs, Certificates New staff inducted	1 training Committee meeting organised 0 Capacity gaps Identified 2 Retooling Gaps Identified 3 Study leaves Granted 0 Field visit for Staff to other districts 0 Staff up graded in PGDs, Certificates 0 New staff inducted
221003 Staff Training	25,058	10,690	43 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,058	10,690	43 %	7,000
External Financing:	0	0	0 %	0
Total:	25,058	10,690	43 %	7,000
Reasons for over/under performance:	Inadequate capacity building fund, lack of tools and logistics, lack of training policy.			
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)	3 Quarterly Lower Local Government supervision visits conducted, 3 Quarterly supervision reports prepared and submitted to District Technical Planning Committee 3 Mentoring visits conducted to Lower Local Governments and institutions (schools and Health centres)	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 Lower Local Government supervision visits conducted, 1 Quarterly supervision reports prepared and submitted to District Technical Planning Committee 1 Mentoring visits conducted to Lower Local Governments and institutions (schools and Health centres)
227001 Travel inland	2,000	7,428	371 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	7,428	371 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	7,428	371 %	0
Reasons for over/under performance:	In adequate staff to monitor and supervise timely, inadequate logistics and tools like vehicles and computers. Funds received under management support services have increased the number visits to the sub counties.			
Output : 138105 Public Information Dissemination				

Vote:629 Obongi District

Quarter3

N/A					
Non Standard Outputs:		4 Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated.	Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated. Public awareness on COVID 19 disseminated	Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated.	Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated. Public awareness on COVID 19 disseminated
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:		Lack of district information officer, inadequate capacity of the staff to manage public information.			
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	1,908,656	29 %	192,626
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,614,000	1,908,656	29 %	192,626
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,614,000	1,908,656	29 %	192,626
Reasons for over/under performance:		The under performance was due to delayed procurement because other funds allocated for construction of office blocks			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) 4 Quarterly monitoring visits conducted.	()	(1)Quarterly monitoring visits conducted.	()
No. of monitoring reports generated		(4) 4 quarterly monitoring reports generated.	()	(1)Quarterly monitoring reports generated.	()

Vote:629 Obongi District

Quarter3

Non Standard Outputs:	District assets procured	District assets registered and maintained. 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	District assets registered and maintained.
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	10,000	1,745	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,745	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,745	9 %	0
Reasons for over/under performance: Delays in the procurement process hence delays to avail required work tools like computers to staff				
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	2 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: Delayed processing of pension and gratuity. Up to now no pensioner has been paid				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) Obongi District Local Government Headquarters	()	(10%)10% of staff in facilities trained	()Sub county records and other staff trained. Official letters and correspondences delivered
Non Standard Outputs:	Records stored, retrieved, archived and transferred annually.	427 staff records stored, 91 general 146 correspondences handled	Records stored, retrieved, archived and transferred.	116 Staff records retrieved and up dated, records stored, 55 correspondences handled.
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0

Vote:629 Obongi District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	1,000	16	2 %	0
222001 Telecommunications	500	50	10 %	0
227001 Travel inland	17,500	1,969	11 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	2,035	8 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	2,035	8 %	1,500

Reasons for over/under performance: One records officer hence over stretched. Lack of storage facilities, lack of computers and means of transport.

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	4 Procurement adverts placed, 7 Adhoc evaluation committee meetings held, 9 Contracts committee meetings held, Contracts signed.	Public Procurement adverts placed, Ad-hoc Committee meetings held, District Contract Committee meetings held and staff trained	2 Procurement adverts placed, 4 Adhoc evaluation committee meetings held, 4 Contracts committee meetings held, Contracts signed.
221001 Advertising and Public Relations	20,000	5,850	29 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
227001 Travel inland	22,000	4,501	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	10,351	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	10,351	18 %	0

Reasons for over/under performance: In adequate staff in PDU, few District staff hence difficult to constitute adhoc evaluation committee as required by law. Capacity gaps of the DCC and the PDU.

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

N/A

Vote:629 Obongi District

Quarter3

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,	NUSAF III and DRDIP Community sub-projects implemented	NUSAF III and DRDIP Community sub-projects implemented	
263204 Transfers to other govt. units (Capital)	6,613,483	2,906,492	44 %	2,906,492
263206 Other Capital grants	331,661	263,224	79 %	263,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,945,144	3,169,716	46 %	3,169,716
External Financing:	0	0	0 %	0
Total:	6,945,144	3,169,716	46 %	3,169,716
Reasons for over/under performance:	Limited release of DRDIP and NUSAFIII funds to the District. Releases were only effected in Quarter three			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() Obongi Town Council	()	()	()None
No. of existing administrative buildings rehabilitated	() Obongi Town Council	()	()	()None
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

Quarter3

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 %	0
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 %	0
External Financing:	500,000	0	0 %	0
Total:	1,660,000	357,645	22 %	0
Reasons for over/under performance:	Delays in the procurement process, in adequate staff capacity to generate specifications for works, services and supplies			
<i>Total For Administration : Wage Rect:</i>	<i>376,796</i>	<i>176,498</i>	<i>47 %</i>	<i>50,931</i>
<i>Non-Wage Reccurent:</i>	<i>7,198,987</i>	<i>1,996,027</i>	<i>28 %</i>	<i>210,126</i>
<i>GoU Dev:</i>	<i>8,130,202</i>	<i>3,555,000</i>	<i>44 %</i>	<i>3,193,665</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,205,985</i>	<i>5,727,525</i>	<i>35.3 %</i>	<i>3,454,722</i>

Vote:629 Obongi District

Quarter3

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 9 months 9 monthly reports prepared 1 half year accounts prepared and submitted to MoFPED 3 Regional meetings attended		11 staff remunerated for 3 months 3 monthly financial reports prepared and submitted to MoFPED 2 regional meetings and workshops attended 1 summon meetings with LGPAC attended	11 staff remunerated for 3 months 3 monthly reports prepared 1 half year accounts prepared and submitted to MoFPED 1 regional meeting attended in Arua
211101 General Staff Salaries	142,565	33,511	24 %		10,971
211103 Allowances (Incl. Casuals, Temporary)	2,500	374	15 %		0
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	1,500	30 %		1,500
221006 Commissions and related charges	800	666	83 %		650
221008 Computer supplies and Information Technology (IT)	1,003	500	50 %		500
221009 Welfare and Entertainment	2,800	950	34 %		750
221011 Printing, Stationery, Photocopying and Binding	10,000	2,350	24 %		2,350
221012 Small Office Equipment	800	595	74 %		500
222001 Telecommunications	1,300	950	73 %		700
227001 Travel inland	10,000	6,668	67 %		1,983
227004 Fuel, Lubricants and Oils	3,500	0	0 %		0
228002 Maintenance - Vehicles	7,200	1,977	27 %		600
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	142,565	33,511	24 %		10,971
Non Wage Rect:	47,503	16,530	35 %		9,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,068	50,041	26 %		20,504
Reasons for over/under performance:	Under staffing and lack of working tools				
Output : 148102 Revenue Management and Collection Services					
N/A					

Vote:629 Obongi District

Quarter3

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.	3 Revenue enhancement meetings conducted 3 Quarterly revenue returns prepared 1 Draft local 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.	2 Revenue enhancement meetings conducted in 2 sub counties 1 Quarterly revenue return prepared. 1 Draft revenue enhancement plan prepared
211103	Allowances (Incl. Casuals, Temporary)	1,400	180	13 %	0
221002	Workshops and Seminars	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,386	2,839	65 %	0
222001	Telecommunications	800	125	16 %	0
227001	Travel inland	7,400	2,328	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,986	5,472	29 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,986	5,472	29 %	0
Reasons for over/under performance:		Under staffing and lack of working tools			
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 work plan and budget prepared and submitted to MoFPED 4 Budget desk meetings held 20 copies of draft work plans and budget prepared	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 work plan and budget prepared and submitted to MoFPED 2 Budget desk meetings held. 20 copies of draft budget and work plans printed
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

Quarter3

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 and Lack of work tools

Output : 148104 LG Expenditure management Services

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.	Accountable stationery procured 2 Audit responses prepared 12 Departmental 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.	Accountable stationery procured 1 Audit response prepared 12 Departmental 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,731	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,731	11 %	0

Reasons for over/under performance: Under staffing and lack of work tools

Output : 148105 LG Accounting Services

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	9 months salaries paid 15 Accounting warrants prepared and submitted 9 months PAYE and WHT returns prepared and submitted to URA 3 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 months 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
221011 Printing, Stationery, Photocopying and Binding	3,500	500	14 %	0

Vote:629 Obongi District

Quarter3

227001 Travel inland	1,800	26	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	526	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,900	526	8 %	0
Reasons for over/under performance: Limited staffing and low local revenue has resulted into under performance				
<i>Total For Finance : Wage Rect:</i>	<i>142,565</i>	<i>33,511</i>	<i>24 %</i>	<i>10,971</i>
<i>Non-Wage Reccurent:</i>	<i>105,787</i>	<i>24,259</i>	<i>23 %</i>	<i>9,533</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>248,352</i>	<i>57,770</i>	<i>23.3 %</i>	<i>20,504</i>

Vote:629 Obongi District

Quarter3

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,	Quarterly National and regional meetings, seminars and workshops attended, Ordinary and Extra ordinary District Council meeting		Quarterly National and regional meetings, seminars and workshops attended, Ordinary and Extra ordinary District Council meeting	No National and Regional meetings, Seminars, and workshops attended, 1 Ordinary District Council meeting held
211101 General Staff Salaries	175,948	62,932	36 %		18,138
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 %		0
221011 Printing, Stationery, Photocopying and Binding	1,150	1,343	117 %		147
221012 Small Office Equipment	300	0	0 %		0
223006 Water	300	0	0 %		0
227001 Travel inland	760	460	61 %		220
227004 Fuel, Lubricants and Oils	650	220	34 %		20
228003 Maintenance – Machinery, Equipment & Furniture	170	0	0 %		0
282101 Donations	250	0	0 %		0
Wage Rect:	175,948	62,932	36 %		18,138
Non Wage Rect:	6,000	3,689	61 %		387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,948	66,621	37 %		18,525
Reasons for over/under performance:	Limited number of Councilors, the out break of Covid -19, all the mandatory Council meetings took place, there were no national and Regional Meetings, Seminars, workshops organized, all the staff salaries paid in time.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:629 Obongi District

Quarter3

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, 3 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 minutes produced, Quarterly Pre-bid meetings conducted and minutes produced, Bid documents prepared and distributed
211103	Allowances (Incl. Casuals, Temporary)	2,700	4,200	156 %	0
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	4,200	105 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,200	105 %	0
Reasons for over/under performance:		Too many contracts advertised against the planed because of late starting of procurement process,			
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	2 job adverts placed in the national media, 3 District Service Commission meetings held and minutes produced	Quarterly job adverts placed in the national media, District Service Commission meetings held and minutes produced	Quarterly job adverts placed in the national media, District Service Commission meetings held and minutes produced
211103	Allowances (Incl. Casuals, Temporary)	8,889	13,380	151 %	9,380
221001	Advertising and Public Relations	2,300	0	0 %	0
221007	Books, Periodicals & Newspapers	400	0	0 %	0
221009	Welfare and Entertainment	1,800	3,031	168 %	2,031
221011	Printing, Stationery, Photocopying and Binding	1,426	350	25 %	350
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	400	160	40 %	160
227001	Travel inland	1,700	3,200	188 %	1,700

Vote:629 Obongi District

Quarter3

227004	Fuel, Lubricants and Oils	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,915	20,621	115 %	14,121
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,915	20,621	115 %	14,121
Reasons for over/under performance:		Meetings of Commission being too expensive because of hiring the service of Adjumani DSC, Too many adverts placed against planned which proves to be too expensive			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Obongi Town Council, Aliba, Gimara, Itula,	(0)		()	(0)Obongi District Local Government Headquarters
No. of Land board meetings	() Obongi District Local Government Headquarters	(0)		()	(0)Obongi District Local Government Headquarters
Non Standard Outputs:	4 Land awareness meetings conducted, 4 land board meetings conducted, 4 reports submitted to relevant office,	Land awareness meetings conducted, land board meetings conducted, reports submitted to relevant office,		Land awareness meetings conducted, land board meetings conducted, reports submitted to relevant office,	No meetings conducted because there was no meeting organized for Land Board
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:		There were no Land board meetings organized, there is no Land Board Committee formed in Obongi because the Interim nature of the council.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Obongi District Local Government Headquarters	(0)		()	(0)Obongi District Local Government Headquarters
No. of LG PAC reports discussed by Council	() Obongi District Local Government Headquarters	(0)		()	(0)Obongi District Local Government Headquarters
Non Standard Outputs:	4 PAC Meetings conducted, 4 reports prepared and submitted to council, 4 field visits conducted,	PAC Meetings conducted, reports prepared and submitted to council, field visits conducted,		PAC Meetings conducted, reports prepared and submitted to council, field visits conducted,	No LGPAC meetings 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

Vote:629 Obongi District

Quarter3

221012 Small Office Equipment	100	0	0 %	0
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 LGPAC meetings conducted. and there is are no LGPAG Members formed due to the interim nature of the council.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Obongi District Local Government Headquarters	(6)	()	(3)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,	National and Regional meetings, seminars and workshops attended by District Executive Committee, Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , District Executive Committee meetings held and minutes produced and circulated, one End of year retreat organized,	National and Regional meetings, seminars and workshops attended by District Executive Committee, Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , District Executive Committee meetings held and minutes produced and circulated, one End of year retreat organized,	3 National and 5 Regional meetings, seminars and workshops attended by District Executive Committee, 1 Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , 2 District Executive Committee meetings held and minutes produced and circulated.
211103 Allowances (Incl. Casuals, Temporary)	73,912	32,186	44 %	283
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	37,407	35 %	2,775
227004 Fuel, Lubricants and Oils	900	84	9 %	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	69,677	38 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,292	69,677	38 %	3,100

Vote:629 Obongi District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There are too many National and Regional workshops and seminars for all the DEC Members which proves to be too expensive coupled with the number of councilors.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 Standing Committee meetings held and minutes produced	Standing Committee meetings held and minutes produced		Standing Committee meetings held and minutes produced	two Standing committee meeting held and minutes produced
211103 Allowances (Incl. Casuals, Temporary)	2,930	120	4 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,150	120	2 %		0
Reasons for over/under performance: The number of councilors can not allow separate standing committees.					
Total For Statutory Bodies : Wage Rect:	175,948	62,932	36 %		18,138
Non-Wage Reccurent:	225,749	99,133	44 %		17,608
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	401,697	162,065	40.3 %		35,746

Vote:629 Obongi District**Quarter3****Workplan : 4 Production and Marketing**

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

Vote:629 Obongi District

Quarter3

Non Standard Outputs:

1.All sub county extension staffs paid salaries for 12 month	sub county staff salaries paid for three months.	sub county extension staffs paid salaries for 3 months,	sub county staff salaries paid for three months.
District level extension staffs facilitated to perform their duties as below.	District level Extension staff facilitated to perform their duties as below;	District level extension staffs facilitated to perform their duties as below, MAAIF and ABIZARDI	District level Extension staff facilitated to perform their duties as below;
1. All inputs quality assured by SMS	MAAIF and ABIZARDI consulted quarterly	by SMS, Workshops and meetings attended within and out of the District,	MAAIF and ABIZARDI consulted quarterly
2.All extension staff technically backstopped	by SMS, workshops and meetings attended within and out of the district,	One annual and semiannual review of project done,	by SMS, workshops and meetings attended within and out of the district,
3. Sub county staffs supervised and monitored	and one seminar review of project done, sector	Sector activities coordinated	and one seminar review of project done, sector
4.Quarterly agricultural activities	activities coordinated.		activities coordinated.
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

136,700

67 %

64,800

Vote:629 Obongi District

Quarter3

Wage Rect:	204,354	136,700	67 %	64,800
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,354	136,700	67 %	64,800

Reasons for over/under performance: The performance in the quarter has been affected so much by low staffing both at the headquarter and the sub-counties, transport challenges and the corona virus pandemic which affected mostly the last month of the quarter (much).

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	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,	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,	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,
-----------------------	--	---	---	---

263367 Sector Conditional Grant (Non-Wage)	65,170	48,804	75 %	16,219
--	--------	--------	------	--------

Vote:629 Obongi District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,170	48,804	75 %	16,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,170	48,804	75 %	16,219

Reasons for over/under performance: The quarter has been slowed by low staffing both at the District and sub-counties, logistic limitations and corona virus pandemic. slow procurement process has stalled most of the development projects.

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

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,
supervision of
tractor services, land
opening supervision

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,
supervision of
tractor services, land
opening supervision

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 quarter has been slowed by low staffing both at the District and sub-counties, logistic limitations and corona virus pandemic. Slowed procurement process has stalled most of the development projects.

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:629 Obongi District

Quarter3

Non Standard Outputs:	1. Diseases surveillance done in four sub counties	Diseases surveillance done in four sub counties	. Diseases surveillance done in four sub counties	. Diseases surveillance done in four sub counties
	2.Pets and livestock vaccinated in all sub counties	2.Pets and livestock vaccinated in all sub counties	2.Pets and livestock vaccinated in all sub counties	2.Pets and livestock vaccinated in all sub counties
	3.Farmers trained in animal husbandry and diseases prevention	3.Farmers trained in animal husbandry and diseases prevention	3.Farmers trained in animal husbandry and diseases prevention	3.Farmers trained in animal husbandry and diseases prevention
	4.Workshops and meetings attended in and out of the district	4.Workshops and meetings attended in and out of the district	4.Workshops and meetings attended in and out of the district	4.Workshops and meetings attended in and out of the district
	5.Extension officers monitored and supervised	5.Extension officers monitored and supervised	5.Extension officers monitored and supervised	5.Extension officers monitored and supervised
	6. Breeds of livestock improved through Artificial insemination	6. Breeds of livestock improved through Artificial insemination	6. Breeds of livestock improved through Artificial insemination	6. Breeds of livestock improved through Artificial insemination
	7. All livestock related inputs quality assured certification	7. All livestock related inputs quality assured certification	7. All livestock related inputs quality assured certification	7. All livestock related inputs quality assured certification
	8. Animal products quality assured for human consumption	8. Animal products quality assured for human consumption.	8. Animal products quality assured for human consumption	8. Animal products quality assured for human consumption.
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	467	19 %	195
227004 Fuel, Lubricants and Oils	907	240	26 %	0
228002 Maintenance - Vehicles	1,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,049	707	12 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,049	707	12 %	195

Reasons for over/under performance:

The quarter has been slowed by low staffing both at the District and sub-counties, logistic limitations and corona virus pandemic. Slowed procurement process has stalled most of the development projects.

Output : 018204 Fisheries regulation

N/A

Vote:629 Obongi District

Quarter3

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	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, supervision of tractor services, land opening supervision, Fisheries enforcement on the water where Five ,5 beach seines captured and destroyed.	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	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, supervision of tractor services, land opening supervision, Fisheries enforcement on the water where Five ,5 beach seines captured and destroyed.
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 %	0
221012 Small Office Equipment	266	0	0 %	0
222001 Telecommunications	437	300	69 %	0
227001 Travel inland	1,599	1,348	84 %	460
227004 Fuel, Lubricants and Oils	799	240	30 %	0
228002 Maintenance - Vehicles	1,066	1,552	146 %	1,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,329	3,740	70 %	2,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,329	3,740	70 %	2,012
Reasons for over/under performance:	The quarter has been slowed by low staffing both at the District and sub-counties, logistic limitations and corona virus pandemic. Slowed procurement process has stalled most of the development projects especially Fish receiving facilities.			

Output : 018205 Crop disease control and regulation

N/A

Vote:629 Obongi District

Quarter3

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	quarter activities: 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, land opening	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	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, supervision of tractor services, land opening supervision, land opening
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 %	0
221012 Small Office Equipment	302	0	0 %	0
222001 Telecommunications	302	200	66 %	0
227001 Travel inland	1,815	1,077	59 %	0
227004 Fuel, Lubricants and Oils	907	240	26 %	0
228002 Maintenance - Vehicles	1,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,049	1,667	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,049	1,667	28 %	0
Reasons for over/under performance:	The quarter has been slowed by low staffing both at the District and sub-counties, logistic limitations and corona virus pandemic. Slowed procurement process has stalled most of the development projects more especially small scale irrigation equipment.			
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,	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,	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,	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.
211103 Allowances (Incl. Casuals, Temporary)	226	0	0 %	0

Vote:629 Obongi District

Quarter3

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

Reasons for over/under performance: The quarter has been slowed by low staffing both at the District and sub-counties, logistic limitations and corona virus pandemic. Slowed procurement process has stalled most of the development projects.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Salary paid for staffs and development projects implimented	Salary paid for staffs and development projects implimented	Salary paid for staffs and development projects implimented	Salary paid for staffs and development projects implimented
	Input demand for OWC and UCDA raised, 4 reports compiled and submitted, Department activities coordinated, GoU projects monitored and supervised, 4 departmental meetings conducted, workshops and meetings attended, supervised all sector activities, 4 consultative visits made to MAAIF and ABIZARDI	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	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	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
211101 General Staff Salaries	250,202	20,100	8 %	6,600
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 %	0
221012 Small Office Equipment	683	0	0 %	0
222001 Telecommunications	683	50	7 %	0
227001 Travel inland	4,097	1,241	30 %	0
227004 Fuel, Lubricants and Oils	2,048	0	0 %	0

Vote:629 Obongi District

Quarter3

228002 Maintenance - Vehicles	2,731	0	0 %	0
Wage Rect:	250,202	20,100	8 %	6,600
Non Wage Rect:	13,656	2,036	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	263,858	22,136	8 %	6,600

Reasons for over/under performance: Under staffing and COVID-19 interrupted some activities

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	procurement of 1 motorcycle for production office	procurement of 1 motorcycle for production office	procurement of 1 motorcycle for production office, construction of two fish receiving facility, construction of fish mini market at Godown fish landing site, procurement of mini irrigation kit and demonstration of fish processing with modern oven.
-----------------------	---	---	---

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: slow procurement process has stalled implementation, this has made all non standard out puts have not been implemented. covid 19 has added to the under performance.

Total For Production and Marketing : Wage Rect:	454,556	156,800	34 %	71,400
Non-Wage Reccurent:	100,765	57,893	57 %	18,426
GoU Dev:	34,192	14,677	43 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	589,513	229,370	38.9 %	89,826

Vote:629 Obongi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(244) 244 health workers in the district remunerated	()		(244)244 health workers in the district remunerated	(244)Health Facilities in Aliba, Itula, Gimara and Obongi Town Council
No of trained health related training sessions held.	(4) Quarterly trainings conducted	()		(4)Quarterly trainings conducted	(4)Health Facilities in Aliba, Itula, Gimara and Obongi Town Council
Number of outpatients that visited the Govt. health facilities.	(276) 276 national and refugee patients visited government health facilities	(170)		(69)69 national and refugee patients visited government health facilities	(100)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	(120)		(38)38 national and refugee patients admitted in government health facilities	(80)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%	(140)		(30)30 deliveries conducted in the district 62%	(40)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	(72)		(72%)72% of qualified health workers recruited	(72)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	(98)		(98%)98% of villages with trained and quarterly reporting VHTs	(98)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council
No of children immunized with Pentavalent vaccine	(120) 120 children are immunized with Pentavalent vaccine	(120)		(30)120 children are immunized with	(60)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		Quarterly Regional meetings attended Community sensitization conducted	Quarterly Regional meetings attended Community sensitization conducted
263367 Sector Conditional Grant (Non-Wage)	86,942	59,764	69 %		21,735

Vote:629 Obongi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,942	59,764	69 %	21,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,942	59,764	69 %	21,735

Reasons for over/under performance: Some of the Health facilities did not get funding in Quarter One and Two and up to now Malanga Health Centre is not getting funding. Some of the funds were erroneously transferred to Moyo District and they have not remitted it into Obongi District General Fund Account

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,	135 Health staff enumerated for nine months,, organized three review meetings conducted, , Three District Health Team meeting conducted, Support supervision to all Health Centre III and IV,	monthly payment of staff, annual appraisals, rewards and sanctions, supervision,	135 Health staff enumerated for three months,, organized one review meeting conducted, , District Health Team meeting conducted, Support supervision to all Health Centre III and IV,
211101 General Staff Salaries	1,783,604	916,609	51 %	312,978
221002 Workshops and Seminars	506,700	2,619	1 %	0
221012 Small Office Equipment	60,000	0	0 %	0
224001 Medical and Agricultural supplies	570,000	0	0 %	0
Wage Rect:	1,783,604	916,609	51 %	312,978
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,136,700	2,619	0 %	0
Total:	2,920,304	919,228	31 %	312,978

Reasons for over/under performance: Delayed recruitment affecting service delivery, work overload both at District Health Office and Health facilities, Lack of ambulance for referrals , late health seeking behaviour and Malanga , Iboa and Belameling health facilities not accessing PHC 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, Workshops and seminars attended	Health services monitoring and supervision done	Workshops and seminars attended, Health facilities in the settlement monitored and inspected
221002 Workshops and Seminars	2,800	225	8 %	225
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	498	25 %	498

Vote:629 Obongi District**Quarter3**

222001 Telecommunications	1,680	1,700	101 %	1,700
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,250	0	0 %	0
228002 Maintenance - Vehicles	3,115	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,445	2,423	13 %	2,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,445	2,423	13 %	2,423

Reasons for over/under performance: Under performance was due to lack of transport for movement, un coordinated plans, under staffing affected the performance

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 in Lower Local Governments of Aliba, Gimara, Itula and Obongi Town Council ,	Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council	Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council
281504 Monitoring, Supervision & Appraisal of capital works	70,000	7,958	11 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	7,958	11 %	3,000
External Financing:	0	0	0 %	0
Total:	70,000	7,958	11 %	3,000

Reasons for over/under performance: Under Staffing, Non compliance by some partners, Limited funding,

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

Vote:629 Obongi District

Quarter3

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:	Funds were not released			
<i>Total For Health : Wage Rect:</i>	<i>1,783,604</i>	<i>916,609</i>	<i>51 %</i>	<i>312,978</i>
<i>Non-Wage Reccurent:</i>	<i>105,387</i>	<i>62,187</i>	<i>59 %</i>	<i>24,159</i>
<i>GoU Dev:</i>	<i>114,186</i>	<i>7,958</i>	<i>7 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>1,401,700</i>	<i>2,619</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,404,877</i>	<i>989,373</i>	<i>29.1 %</i>	<i>340,136</i>

Vote:629 Obongi District

Quarter3

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.	191 Primary teachers remunerated in the quarter. (61 from Aliba Sub County Schools, 34 from Gimara Sub County Schools, 26 from Obongi Town Council Schools and 70 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.	191 Primary teachers remunerated in the quarter. (61 from Aliba Sub County Schools, 34 from Gimara Sub County Schools, 26 from Obongi Town Council Schools and 70 from Itula Sub County Schools).
211101 General Staff Salaries	1,578,631	1,000,793	63 %		341,599
221002 Workshops and Seminars	693,300	0	0 %		0
Wage Rect:	1,578,631	1,000,793	63 %		341,599
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	693,300	0	0 %		0
Total:	2,271,931	1,000,793	44 %		341,599
Reasons for over/under performance:	The was 14% under performance of the wage payment. This was majorly due to unfilled positions of Head teachers, deputy head teachers and senior education assistants coupled with retirement of thee teachers.				
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	(191)		(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	(191)191 teachers remunerated in the quarter. 61 from Aliba Sub County Schools, 34 from Gimara Sub County Schools, 26 from Obongi Town Council schools and 70 from Itula Sub County Schools.
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	(191)		(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	(191)Total of 191qualified primary school teachers in the district. 61 from Aliba Sub County Schools, 34 from Gimara Sub County Schools, 26 from Obongi Town Council schools and 70 from Itula Sub County Schools.

Vote:629 Obongi District

Quarter3

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.	(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 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 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 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.
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.	(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 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 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 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.
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.	(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.	(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.	(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.	(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.
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.	(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.	(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.	(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.	(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.
Non Standard Outputs:	44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking.	44 head teachers and deputies, 22 chairpersons of SMCs, 4 SAS were trained on	44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking.	44 head teachers and deputies, 22 chairpersons of SMCs, 4 SAS were trained on	44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking.
263367 Sector Conditional Grant (Non-Wage)	149,574	99,716	67 %	49,858	49,858
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	149,574	99,716	67 %	49,858	49,858
Gou Dev:	0	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	149,574	99,716	67 %	49,858	49,858
Reasons for over/under performance:	Lack of release of the Donor external financing from UNICEF hindered planned training of the teachers on Adolescent Reproductive Health and Safe School concepts.				
	Excess number of candidates sitting PLE last year was due to refugee children who registered together with the UPE candidates in Itula Sub County Schools.				

Vote:629 Obongi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms rehabilitated in UPE	(04) Rehabilitation of 4 classroom block at Obongi primary school in Obongi Town Council.	()		()	()Rehabilitation of 4 classroom at Obongi primary school, Obongi Town Council started. Completion of 2 classroom at Liwa primary school, Gimara Sub County started and progressing well..
Non Standard Outputs:	Completion of construction of two classrooms at Liwa Primary School, Gimara Sub County.	Works started, but first level of certificate for payment not achieved.			Works started, but first level of certificate for payment not achieved.
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 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	151,949	520	0 %		0
Reasons for over/under performance: Delay in procurement process led to delayed commencement of works. Hence, planned expenditure for third quarter not done.					
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.	14 staff remunerated in each in Obongi S.S and Itula S.S respectively within the quarter.		USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.	14 staff remunerated in each in Obongi S.S and Itula S.S respectively within the quarter.
211101 General Staff Salaries	383,814	208,070	54 %		73,842

Vote:629 Obongi District

Quarter3

Wage Rect:	383,814	208,070	54 %	73,842
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,814	208,070	54 %	73,842
Reasons for over/under performance:	The wage under performance of 17% was due to lack of Education officers (graduate teachers) required for both Itula S.S and Obongi S.S. Equally lack of Education Officers for Science Subjects for both schools.			
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.	(552)	()	(552)Total of 552 USE students enrolled in 2020. 293 from Obongi S.S and 259 from Itula S.S.
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.	()	()	()14 teaching and non-teaching staff remunerated in both Obongi S.S and Itula S.S.
No. of students passing O level	(70) 60 students passing O'level in grades I to grade III.	(131)	()	(131)131 UCE candidates passed in grades 1 to grade 3. 105 of the candidates passes from Itula S.S and 26 candidates passed from Obongi S.S.
No. of students sitting O level	(70) 37 candidates sitting O'level in Itula S.S and 33 sitting in Obongi S.S.	()	()	()268 candidates sat for UCE in 2019 in the district. 193 sat from Itula S.S. and 75 sat from Obongi S.S.
Non Standard Outputs:	15 teachers provided continuous professional development on adolescent reproductive health education.	Both Head teachers trained on the innovative ways of teaching and learning by STIR in February 2020.		Both Head teachers trained on the innovative ways of teaching and learning by STIR in February 2020.
263367 Sector Conditional Grant (Non-Wage)	80,058	53,372	67 %	26,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,058	53,372	67 %	26,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,058	53,372	67 %	26,686
Reasons for over/under performance:	Lack of capacity building funds for Continuous Professional Development (CPD) for training of secondary school teachers.			
Programme : 0784 Education & Sports Management and Inspection				

Vote:629 Obongi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	22 government aided primary schools and 2 government aided secondary schools inspected, monitored and supervised.	22 Government aided Primary schools and 2 Secondary school inspected, monitored and supervised.		22 government aided primary schools and 2 government aided secondary schools inspected, monitored and supervised.	22 Government aided Primary schools and 2 Secondary school inspected, monitored and supervised.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	15,000	4,680	31 %		3,612
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	4,680	23 %		3,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	4,680	23 %		3,612
Reasons for over/under performance:	Nil				
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 monitored and supervised in 22 primary schools and 2 secondary schools.		Sports and co-curricular activities organized, monitored and supervised in 22 primary schools and 2 secondary schools.	Sports and Co-Curricular activities 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	3,828	31 %		1,828
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	3,828	26 %		1,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,926	3,828	26 %		1,828

Vote:629 Obongi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: District, regional and national championships not organized due to interruption of COVID 19.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Seven staff at district education office recruited and paid. In-puts for office running provided.	Only 02 staff from district education office remunerated.		Seven staff at district education office recruited and paid. In-puts for office running provided.	Only 02 staff from district education office remunerated.
211101 General Staff Salaries	59,528	16,769	28 %		5,590
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		1,000
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	1,200	40 %		1,200
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	120	4 %		0
221012 Small Office Equipment	1,000	400	40 %		0
222001 Telecommunications	1,580	0	0 %		0
227001 Travel inland	6,000	699	12 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	59,528	16,769	28 %		5,590
Non Wage Rect:	27,913	3,419	12 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,441	20,188	23 %		7,790
Reasons for over/under performance: The other 05 staff in the district education office not recruited and hence planned wage not consumed as only 29% of staff establishment of the sector filled. .					
Total For Education : Wage Rect:	2,021,973	1,225,632	61 %		421,031
Non-Wage Reccurent:	292,471	165,015	56 %		84,184
GoU Dev:	151,949	520	0 %		0
Donor Dev:	693,300	0	0 %		0
Grand Total:	3,159,693	1,391,167	44.0 %		505,215

Vote:629 Obongi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Works equipment, vehicles and motorcycles repaired	Not implemented		Works equipment, vehicles and motorcycles repaired	Not implemented
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: Machinery not yet supplied and Road equipment borrowed from other source					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District roads office operated for 12 months	Works staff salaries paid for 9 months Q2 roads report submitted to URF 6). 1 Training/CPD facilitated		1). Works staff salaries paid for 3 months 2). 1 Q3 roads report submitted to URF 3). Travels inland facilitated 4). Office stationery procured 5). Small office equipment procured 6). 1 Training/CPD facilitated	Works staff salaries paid for 3 months Q2 roads report submitted to URF 6). 1 Training/CPD facilitated
211101 General Staff Salaries	134,047	12,098	9 %		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

Quarter3

227001	Travel inland	8,200	2,817	34 %	2,817
	Wage Rect:	134,047	12,098	9 %	949
	Non Wage Rect:	19,817	2,817	14 %	2,817
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	153,864	14,916	10 %	3,766
Reasons for over/under performance:		Under staffing			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		1) 4 meetings of District Roads Committee conducted 2) 1 Annual District Road Condition Survey (ADRICS) conducted) 1 meeting of District Roads Committee conducted 2) 1 Annual District Road Condition Survey (ADRICS) conducted	1) 1 meeting of District Roads Committee conducted) 1 meeting of District Roads Committee conducted 2) 1 Annual District Road Condition Survey (ADRICS) conducted
211103	Allowances (Incl. Casuals, Temporary)	4,720	2,318	49 %	2,318
221011	Printing, Stationery, Photocopying and Binding	1,920	200	10 %	200
222001	Telecommunications	400	0	0 %	0
227004	Fuel, Lubricants and Oils	3,960	922	23 %	922
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	3,440	31 %	3,440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	3,440	31 %	3,440
Reasons for over/under performance:		Under staffing and delay in Uganda Road Fund releasing funds			
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Length in Km of Urban unpaved roads rehabilitated		(0.7) 0.7 km of obongi Town Council roads rehabilitated to double seal tarmac	(0)	()	(0)Obongi Town Council
Non Standard Outputs:		0.7 km of obongi Town Council roads rehabilitated to double seal tarmac	Not planned		Not planned
263206	Other Capital grants	891,000	0	0 %	0
	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:		Delays by Ministry of Lands, Housing and Urban Development and under staffing in the department			

Vote:629 Obongi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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)		(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	(94)). 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)		(0)	(0)Not planned
No. of bridges maintained	(0) 0	(0)		(0)	(0)Not planned
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). 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). 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
263104 Transfers to other govt. units (Current)	152,027	127,175	84 %		20,184
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,027	127,175	84 %		20,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,027	127,175	84 %		20,184
Reasons for over/under performance: Lack of road equipment, under staffing and late release of funds by Uganda Road Fund					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	16.9 km of Orinya-Bellamelling and 8.4 km of Chinyi-Lefori District roads in Palorinya settlement rehabilitated	Not implemented			Not implemented
263206 Other Capital grants	1,165,500	0	0 %		0

Vote:629 Obongi District**Quarter3**

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:	Lack of road equipment and under staffing and delays from Ministry of Lands, Housing and Urban Development			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>134,047</i>	<i>12,098</i>	<i>9 %</i>	<i>949</i>
<i>Non-Wage Reccurent:</i>	<i>201,754</i>	<i>181,794</i>	<i>90 %</i>	<i>26,441</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>193,892</i>	<i>8.1 %</i>	<i>27,390</i>

Vote:629 Obongi District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	01 staff (Engineering Assistant) paid for 9 months so far under the Wage provision.		General Monthly Staff salary paid 01.District Water Officer (01) 02. Engineering Assistant-Water (01) 03. Driver (01)	General Monthly Staff salary for DWO(01), Engineering Assisiatnt (01), Driver (01)
211101 General Staff Salaries	31,817	2,886	9 %		980
Wage Rect:	31,817	2,886	9 %		980
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,817	2,886	9 %		980
Reasons for over/under performance: Recruitment exercise still ongoing but paused as a result of the recent out break of Corona Disease.					
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	()		()	()
Non Standard Outputs:	1. District Water Office Operationalized 2. Soft Ware Activities implemented	01 District Water and Sanitation Coordination Committee for quarter 3 Conducted , Sanitation week activities fro 15th -21st /03/2020 conducted, World Water Day Celebration rescheduled due to COVID-19, Data collection ongoing , 50No. Samples collected for Water Quality analysis,		Hard ware projects implemented (04 drilling and 04 Rehabilitation projects) World Water Day and Sanitation week supported and celebrated Data Collection on WASH facilities Water quality monitored and analysed	District Water and Sanitation Coordination Committee Meeting , Sanitation week activities , World Water Day Celebration,Data collection , Water Quality analysis and Monitoring,
211103 Allowances (Incl. Casuals, Temporary)	2,562	1,637	64 %		1,637
221002 Workshops and Seminars	12,237	14,224	116 %		1,000
221009 Welfare and Entertainment	500	505	101 %		505
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,858

Vote:629 Obongi District

Quarter3

222001 Telecommunications	1,500	5	0 %	0
223006 Water	245	0	0 %	0
227001 Travel inland	5,000	1,400	28 %	0
227004 Fuel, Lubricants and Oils	6,000	1,080	18 %	1,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,044	20,851	65 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,044	20,851	65 %	6,000

Reasons for over/under performance: Celebration of World Water day rescheduled to another unconfirmed date since it involves the element of public gathering which is against the guidelines for preventing the spread of COVID 19.

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A				
Non Standard Outputs:	1. Non Funcional Water Points Rehabilitated	Contract Awarded but contractor not on ground	Rehabilitation of 04 No. Boreholes	Rehabilitation of 4No. Boreholes in Obongi
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 which involved negotiation thus resulted into very late award of contract to the contractor.
The outbreak of Corona (COVID-19)

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	(9)	(0)Asamvu Village-Gimara Rupo Village-Gimara Otubanga South-Aliba Itia Village Palorinya-Itula	(4)Sitting and Drilling of 04 Boreholes in Asamvu,Rupo in Gimara,Otubanga South in Aliba,and Itia Village in Palorinya- Itula
No. of deep boreholes rehabilitated	(4) Kagoma B/H-Gimara Merangwa B/H-Gimara Acimari East B/H-Aliba Nyatarilo B/H-Itula	(0)	(0)Kagoma B/H-Gimara Merangwa B/H-Gimara Acimari East B/H-Aliba Nyatarilo B/H-Itula	(0)04 Boreholes assessed for rehabilitation

Vote:629 Obongi District

Quarter3

Non Standard Outputs:		1. Environmental Social Screening of all the Hard ware Projects conducted.	04 new boreholes not yet drilled due to delayed procurement process	Drilling of all the proposed sites done Supervision and monitoring of all the Hard ware facilities newly drilled and rehabilitated. Water Quality Analysis monitored Underground water level at water supply schemes Monitored routinely	Sitting and Drilling of Boreholes , Supervision and Monitoring of all drilling works
281501	Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	119,551	5,000	4 %	3,000
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	5,000	4 %	3,000
	External Financing:	0	0	0 %	0
	Total:	131,799	5,000	4 %	3,000
Reasons for over/under performance:		Delayed procurement process has affected the commencement of all planned Hardware projects in WASH			
	Total For Water : Wage Rect:	31,817	2,886	9 %	980
	Non-Wage Reccurent:	32,044	20,851	65 %	6,000
	GoU Dev:	149,799	5,000	3 %	3,000
	Donor Dev:	0	0	0 %	0
	Grand Total:	213,661	28,737	13.4 %	9,980

Vote:629 Obongi District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	payment of staff salary, procurement of office equipment, stationery, travel inland, fuel, motor vehicle maintenance	Staff salary for 2 staffs paid No meeting conducted for environment and Physical planning committees Vehicles procured Fuel procured		1) Staff salaries paid for 3 months 2) 1 meeting of environment and physical planning committees conducted. 3) 2 reports submitted to the Ministry 4) Office stationery procured 5) Vehicles repaired	Staff salary for 2 staffs paid No meeting conducted with environment and physical planning committees Vehicles repaired Fuel procured
211101 General Staff Salaries	187,880	4,912	3 %		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	1,327	88 %		907
227004 Fuel, Lubricants and Oils	502	0	0 %		0
228002 Maintenance - Vehicles	1,138	0	0 %		0
Wage Rect:	187,880	4,912	3 %		1,637
Non Wage Rect:	4,140	1,327	32 %		907
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,020	6,239	3 %		2,544
Reasons for over/under performance:	Delayment in processing the vouchers The outbreak of pandemic Covid -19 thus no meeting of Environment and Physical plannining committees were conducted. Delay in the procurement process.				
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 procured Community mobilization conducted			Seedlings procured Community mobilization conducted
224006 Agricultural Supplies	3,000	0	0 %		0

Vote:629 Obongi District

Quarter3

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: Delayed procurement Breakdown of Coronavirus Un predicted weather conditions like poor rains.				
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	No training conducted	1 ministry visit and workshops attended	No training conducted
227001 Travel inland	974	732	75 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	974	732	75 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	974	732	75 %	488
Reasons for over/under performance: requisition withheld in the accounts section				
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 wetlands users conducted	wetlands compliance monitored	Mobilization and sensitization of wetlands users conducted
227001 Travel inland	3,745	3,094	83 %	2,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,135	655	58 %	0
Gou Dev:	2,610	2,439	93 %	2,439
External Financing:	0	0	0 %	0
Total:	3,745	3,094	83 %	2,439
Reasons for over/under performance: Limited funds to carry out all the activities in all the sub counties				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) stakeholder awareness on environmental conservation	()	(1)stakeholder awareness on environmental conservation conducted	()

Vote:629 Obongi District

Quarter3

Non Standard Outputs:		stakeholder awareness on environmental conservation	Stakeholders awareness on environmental conservation conducted	stakeholder awareness on environmental conservation conducted	stakeholders 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 be distributed to all the quarters to conduct training every quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		() N/A	()	()	()
Non Standard Outputs:		visit to ministry, regional workshop	1 compliance monitoring meeting done	visit to ministry, regional workshop done	1 compliance monitoring meeting conducted
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 funds to conduct various compliance monitoring meetings			
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)	()	(1)1. 1 Government Institutional lands surveyed and titled 2). Local Physical Planning Committee trained	()
Non Standard Outputs:		ministry visit, regional workshops	Inspection and verification of institutional boundaries to be surveyed conducted specifications submitted to procurement and disposal unit	ministry visit, regional workshops facilitated	Inspection and verification of institutional boundaries to be surveyed conducted Specifications submitted to procurement and disposal unit
221002	Workshops and Seminars	5,918	0	0 %	0
227001	Travel inland	974	664	68 %	664
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	974	664	68 %	664
	Gou Dev:	5,918	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,892	664	10 %	664

Vote:629 Obongi District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayment in the procurement process No pre-qualified service provider Only one staff present				
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:	Physical Development Plan for Obongi Town Council prepared.	Physical development plan for obongi town council prepared but not yet approved		Physical Development Plan for Obongi Town Council prepared.	physical development plan for obongi town council prepared but not yet approved
227001 Travel inland	40,000	0	0 %		0
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:	Delayment in handover of the plan by Moyo district local government as a mother district				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		District physical development plans for urban centers not implemented Certificate customary ownership not done		1. District physical development plans and area action plans for other growth centers prepared 2. Certificate of customary ownerships titled	District physical development plans for urban centers not implemented certificate of customary ownership not yet implemented
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:	Delayment of release of USMID_AF funds by the central government conflict between Obongi and the mother district as far as USMIID funding				
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	No training conducted No travel inland facilitated

Vote:629 Obongi District

Quarter3

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: only two staffs present therefore it will be implemented in Q4				
<i>Total For Natural Resources : Wage Rect:</i>	<i>187,880</i>	<i>4,912</i>	<i>3 %</i>	<i>1,637</i>
<i>Non-Wage Reccurent:</i>	<i>8,197</i>	<i>3,377</i>	<i>41 %</i>	<i>2,058</i>
<i>GoU Dev:</i>	<i>1,640,001</i>	<i>2,439</i>	<i>0 %</i>	<i>2,439</i>
<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>10,728</i>	<i>0.6 %</i>	<i>6,134</i>

Vote:629 Obongi District

Quarter3

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	Non
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
224006 Agricultural Supplies	5,000	1,000	20 %		0
227001 Travel inland	650	250	38 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,250	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,250	21 %		0
Reasons for over/under performance: Staff was engaged in other activities					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 quarterly Community Development Workers facilitated	Non		Quarterly Community Development Workers facilitated	Facilitation of Community Development Workers
227001 Travel inland	2,000	500	25 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		0
Reasons for over/under performance: Funds not released					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 20 FAL Centre Supported 1 Quarterly Meeting and Monitoring conducted	(0)		()	(19)Support to FAL Centre, Monitoring

Vote:629 Obongi District

Quarter3

Non Standard Outputs:		Non			Refresher Training for Instructors
221009	Welfare and Entertainment	4,000	1,186	30 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	80	8 %	0
227004	Fuel, Lubricants and Oils	1,000	234	23 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,500	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	1,500	25 %	0
Reasons for over/under performance:		Inadequate budget and late processing of funds			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		4 Quarterly Gender Mainstreaming and integration activities carried	1 Support for CDO 1 Mainstreaming	Quarterly Gender Mainstreaming and integration activities carried	Non
221009	Welfare and Entertainment	1,000	250	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	250	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	250	25 %	0
Reasons for over/under performance:		Staff was engaged in other activities and programme			
Output : 108108 Children and Youth Services					
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 () ()Not implemented			
Non Standard Outputs:		Children and Youth Services Supported	Not implemented	Juvenile cases registered, handled and settled, cases followed up, child institutions and NGO monitored	Not implemented
221009	Welfare and Entertainment	500	250	50 %	0
221011	Printing, Stationery, Photocopying and Binding	200	151	75 %	0
227001	Travel inland	1,000	570	57 %	0
227004	Fuel, Lubricants and Oils	200	280	140 %	0

Vote:629 Obongi District

Quarter3

228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	0
Reasons for over/under performance: Funds were not processed				
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	()		()Support to Youth Council
Non Standard Outputs:	Youth Council Activities Supported	Non	Quarterly Council Meeting Conducted and Youth Activities and Projects Monitored	Monitoring of Youth Activities
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: Delayed processing of funds				
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	()		()Non
Non Standard Outputs:	Disability and Elderly Persons Supported	Non	Quarterly PWD and Elderly Meeting Organized and activities monitored	Meeting and monitoring
221009 Welfare and Entertainment	1,000	0	0 %	0
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: Delayed processing of funds				
Output : 108111 Culture mainstreaming				
N/A				

Vote:629 Obongi District

Quarter3

Non Standard Outputs:		4 Culture meetings conducted	Non	Quarterly Cultural meeting conducted	Non
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:		Delayed processing of funds			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work Place Conforms to standards and meets national standards	Data on employee Work Place Inspected Community sensitized on Labour Laws	Work place inspected Work place conform to Labour Laws, Work place registered Occupational permit issues Ministry, Regional Meetings, Workshop attended	Data on employee
227001	Travel inland	1,600	800	50 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	800	50 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,600	800	50 %	400
Reasons for over/under performance:		Activity implemented as planned			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		8 Labour Complaints registered, handled and settled	1 Labour cases disposed off, Registration of labour complaint		Registration of labour complaint
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001	Travel inland	600	500	83 %	250
227004	Fuel, Lubricants and Oils	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		Fund allocation to the department is inadequate to create awareness			
Output : 108114 Representation on Women's Councils					

Vote:629 Obongi District

Quarter3

No. of women councils supported	(1) 4 Council Meeting Conducted	()	(1)Quarterly Council Meeting Conducted	()Support to women group
Non Standard Outputs:		Non	Youth monitoring meeting conducted	Monitoring of women projects
221009 Welfare and Entertainment	800	0	0 %	0
227001 Travel inland	1,200	500	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance: Delayed processing of funds				

Output : 108116 Social Rehabilitation Services

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	Non	Family issues registered, handled and settled two cases referred for specialized treatment Families Followed up Ministry and Regional Meetings and Workshop Attended	Child Neglect Handled Case follow up Case Referral
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 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	990	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	990	20 %	0
Reasons for over/under performance: Delayed processing of funds				

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:629 Obongi District

Quarter3

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	4 staff paid salaries for 3 months	Staff paid monthly salary Monthly coordination meeting conducted Quarterly performance review meeting held Quarterly visit to the ministry made	Staff salary paid
211101 General Staff Salaries	89,388	21,893	24 %	10,104
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	21,893	24 %	10,104
Non Wage Rect:	2,867	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,254	21,893	24 %	10,104
Reasons for over/under performance:	Conflicting programmes and activities			

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Youth and Women Groups Supported and Livelihood Improved	Non	Youth and Women Groups Supported with Livelihood and Livelihood Improved, Group Projects Generated, Group Projects Monitored, Group Capacity Built	Generation of YLP Projects Support to Youth Groups Monitoring
281504 Monitoring, Supervision & Appraisal of capital works	359,594	6,994	2 %	6,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	359,594	6,994	2 %	6,994
External Financing:	0	0	0 %	0
Total:	359,594	6,994	2 %	6,994
Reasons for over/under performance:	No clear guidance to Sub Counties on project generation, follow of submitted projects, repayment and lack of operation fund for sub project generation, capacity building, monitoring and back up support supervision			

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	5 Groups Supported with Livelihood Project	Non	Project Generated, Groups, trained and monitored Supported with Livelihood Project	Generation of sub project Training of groups Financial support to group
-----------------------	--	-----	--	---

Vote:629 Obongi District

Quarter3

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: No Guidance on number of groups required per sub county and lack of facilitation to generate sub projects				
<i>Total For Community Based Services : Wage Rect:</i>	<i>89,388</i>	<i>21,893</i>	<i>24 %</i>	<i>10,104</i>
<i>Non-Wage Reccurent:</i>	<i>37,067</i>	<i>7,790</i>	<i>21 %</i>	<i>650</i>
<i>GoU Dev:</i>	<i>381,005</i>	<i>6,994</i>	<i>2 %</i>	<i>6,994</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>507,459</i>	<i>36,678</i>	<i>7.2 %</i>	<i>17,748</i>

Vote:629 Obongi District

Quarter3

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 nine months, National and regional meetings attended in Arua, Kampala, Adjumani, ,Community engagement meetings conducted, Follow up of Local revenue adjustment letter with Ministry of Finance, Planning and Economic Development		One staff remunerated for 3 months, 24 national and regional meetings, seminars, and meetings attended	One staff remunerated for three months, National and regional meetings attended in Arua, Kampala, Adjumani, Follow up of Local revenue adjustment letter with Ministry of Finance, Planning and Economic Development
211101 General Staff Salaries	86,400	20,700	24 %		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	1,643	82 %		510
227001 Travel inland	5,000	4,800	96 %		0
Wage Rect:	86,400	20,700	24 %		6,900
Non Wage Rect:	12,000	7,943	66 %		510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,400	28,643	29 %		7,410
Reasons for over/under performance:	Delayed recruitment for under performance in wage and warranting affecting under performance in non wage				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Obongi District Headquarters	(1)		(0)Obongi District Headquarters	(1)Obongi District Headquarters
No of Minutes of TPC meetings	(1) Obongi District Headquarters	(9)		(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	District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 3 months		3 District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 3 months	Not implemented
221008 Computer supplies and Information Technology (IT)	900	500	56 %		0

Vote:629 Obongi District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	612	0	0 %	0
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: Delayed reporting and promotion of Senior Statistician to District Planner Science

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 collected	Statistical Abstract produced and copies submitted to Uganda Bureau of Statistics	Collected data on Facility assets entered into Asset Register
221008 Computer supplies and Information Technology (IT)	1,490	1,000	67 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,390	139 %	0
227001 Travel inland	1,000	1,156	116 %	636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,490	3,546	102 %	1,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,490	3,546	102 %	1,636

Reasons for over/under performance: Low Local revenue collection has affected some activities and this resulted into under performance

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

Vote:629 Obongi District

Quarter3

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: Funds were not released hence under performance

Output : 138305 Project Formulation

N/A				
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	695	28 %	695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	695	23 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	695	23 %	695

Reasons for over/under performance: Funds were not released for planned activities and secondly low staffing to execute planned activities hence reason for under performance

Output : 138306 Development Planning

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	1,400	100 %	1,400
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	2,000	1,510	75 %	1,510
227004 Fuel, Lubricants and Oils	1,322	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,518	2,910	18 %	2,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,518	2,910	18 %	2,910

Reasons for over/under performance: Low local revenue collection and hence under performance

Output : 138307 Management Information Systems

N/A				
-----	--	--	--	--

Vote:629 Obongi District

Quarter3

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	
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:		Funds were not allocated to the output to implement the activities			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Lower Local Government planning process and budgeting supported		Lower Local Government planning process and budgeting supported	
221002 Workshops and Seminars	20,000	1,714	9 %	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	150	2 %	150	
227001 Travel inland	10,000	2,544	25 %	1,214	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	40,000	4,408	11 %	1,364	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	40,000	4,408	11 %	1,364	
Reasons for over/under performance:		Under performance was due to some funds not being release			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Three Monitoring visits conducted and reports produced, 15 Stakeholder engagement meetings conducted		One Monitoring visit conducted and reports produced, 15 Stakeholder engagement meetings conducted	
227001 Travel inland	5,012	6,324	126 %	1,671	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	5,012	6,324	126 %	1,671	
External Financing:	0	0	0 %	0	
Total:	5,012	6,324	126 %	1,671	
Reasons for over/under performance:		Under performance was due to non release of District Un Conditional Grant Non wage			
Total For Planning : Wage Rect:		86,400	20,700	24 %	6,900
Non-Wage Reccurent:		83,029	21,411	26 %	7,115

Vote:629 Obongi District**Quarter3**

<i>GoU Dev:</i>	<i>5,012</i>	<i>6,324</i>	<i>126 %</i>	<i>1,671</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>174,441</i>	<i>48,435</i>	<i>27.8 %</i>	<i>15,685</i>

Vote:629 Obongi District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	3 Staff remunerated for nine months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced		3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced	3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	990	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	990	33 %		0
Reasons for over/under performance:	There was delay in recruitment of additional Staff. Secondly, the Internal Auditor used funds under Support Services Conditional Grant to achieve these outputs				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Obongi District Head Quarters	()		()	(11)Obongi District Local Government Headquarters
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Obongi District Head Quarters	()		()Obongi District Local Government Head Quarters	()Obongi District Local Government Headquarters
Non Standard Outputs:	22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced	22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced		22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced	
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

Quarter3

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:	Under performance was due to delayed recruitment and the Head of Department spent funds under Support services conditional grant to achieve some of the planned activities			
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>2,629</i>	<i>0 %</i>	<i>2,629</i>
<i>Non-Wage Reccurent:</i>	<i>8,067</i>	<i>1,673</i>	<i>21 %</i>	<i>0</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>4,301</i>	<i>53.3 %</i>	<i>2,629</i>

Vote:629 Obongi District

Quarter3

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:		One sensitization meeting with business community and village saving groups			One sensitization meeting with business community and village saving groups
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 %		0
221012 Small Office Equipment	500	260	52 %		0
227001 Travel inland	1,500	685	46 %		363
227004 Fuel, Lubricants and Oils	500	884	177 %		500
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	19,168	0	0 %		0
Non Wage Rect:	4,000	2,047	51 %		863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,168	2,047	9 %		863
Reasons for over/under performance: Lack Transport to execute departmental planned activities Limited staff to execute departmental work plan					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:		One sensitization meeting with business community and village saving groups			One sensitization meeting with business community and village saving groups
221003 Staff Training	500	1,494	299 %		278
227001 Travel inland	1,000	450	45 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,944	97 %		278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,944	97 %		278

Vote:629 Obongi District

Quarter3

Workplan : 12 Trade, Industry and Local Development

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 transport to execute departmental planned activities Limited staff to execute departmental work plan					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		One sensitization meeting with business community and village saving groups			One sensitization meeting with business community and village saving groups
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: Lack of transport to execute departmental planned activities Limited staff to execute departmental work plan					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		One sensitization meeting with business community and village saving groups			One sensitization meeting with business community and village saving groups

Vote:629 Obongi District

Quarter3

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
221011 Printing, Stationery, Photocopying and Binding	1,000	1,926	193 %		996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,926	193 %		996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,926	193 %		996
Reasons for over/under performance:	Lack of Transport to execute departmental planned activities Limited staffing to execute departmental work plan				
Total For Trade, Industry and Local Development :	19,168	0	0 %		0
Wage Rect:					
Non-Wage Recurrent:	9,551	5,917	62 %		2,137
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	28,719	5,917	20.6 %		2,137

Vote:629 Obongi District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Itula				1,293,649	170,100
Sector : Agriculture				16,293	4,073
<i>Programme : Agricultural Extension Services</i>				16,293	4,073
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,293	4,073
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
Sector : Works and Transport				1,228,960	0
<i>Programme : District, Urban and Community Access Roads</i>				1,228,960	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				63,460	0
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
<i>Output : District and Community Access Roads Maintenance</i>				1,165,500	0
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**Quarter3**

Sector : Education			0	166,027
<i>Programme : Pre-Primary and Primary Education</i>			0	127,621
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	127,621
Item : 211101 General Staff Salaries				
-	Demgbele	Sector Conditional Grant (Wage)	0	127,621
-	Demgbele	Sector Conditional Grant (Wage)	0	127,621
-	Demgbele Andramare Primary school	Sector Conditional Grant (Wage)	0	127,621
-	Demgbele Belameling Primaary School	Sector Conditional Grant (Wage)	0	127,621
-	Demgbele Chinyi Primary School	Sector Conditional Grant (Wage)	0	127,621
-	Demgbele Iboa Primary school	Sector Conditional Grant (Wage)	0	127,621
-	Demgbele Itula Primary School	Sector Conditional Grant (Wage)	0	127,621
-	Demgbele Legu Primary School	Sector Conditional Grant (Wage)	0	127,621
-	Demgbele Orinya Primary School	Sector Conditional Grant (Wage)	0	127,621
-	Demgbele Palorinya Primary School	Sector Conditional Grant (Wage)	0	127,621
-	Demgbele Waka Primary School	Sector Conditional Grant (Wage)	0	127,621
-	Demgbele Yenga Primary School	Sector Conditional Grant (Wage)	0	127,621
<i>Programme : Secondary Education</i>			0	38,406
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	38,406
Item : 211101 General Staff Salaries				
-	Demgbele Itula S.S	Sector Conditional Grant (Wage)	0	38,406
Sector : Water and Environment			48,396	0
<i>Programme : Rural Water Supply and Sanitation</i>			48,396	0

Vote:629 Obongi District**Quarter3**

Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,500	0
Item : 263201 LG Conditional grants (Capital)				
Itula Sub County	Legu Nyatarilo Borehole	Sector Development Grant	4,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			43,896	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Palorinya Itia Village	Sector Development - Grant	32,051	0
Engineering and Design studies and Plans - Assessment-474	Palorinya Itia, Legu,Kali villages	Sector Development - Grant	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
LCIII : Gimara			221,056	69,590
Sector : Agriculture			38,293	8,146
Programme : Agricultural Extension Services			38,293	8,146
Lower Local Services				
Output : LLG Extension Services (LLS)			16,293	8,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gimara Sub-county	Liwa Gimara Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	16,293	8,146
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gopele Go Down	Sector Development Grant	8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Gopele Go Down	Sector Development Grant	14,000	0
Sector : Works and Transport			60,906	0
Programme : District, Urban and Community Access Roads			60,906	0
Lower Local Services				
Output : District Roads Maintenance (URF)			60,906	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:629 Obongi District**Quarter3**

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
Sector : Education				57,005	61,443
Programme : Pre-Primary and Primary Education				57,005	61,443
Higher LG Services					
Output : Primary Teaching Services				0	61,443
Item : 211101 General Staff Salaries					
-	Gopele Dello Primary School	Sector Conditional Grant (Wage)	,,	0	61,443
-	Gopele Gopele Primary School	Sector Conditional Grant (Wage)	,,	0	61,443
-	Gopele Liwa Primary School	Sector Conditional Grant (Wage)	,,	0	61,443
-	Gopele Lomunga Primary School	Sector Conditional Grant (Wage)	,,	0	61,443
Capital Purchases					
Output : Classroom construction and rehabilitation				57,005	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Liwa Liwa Primary School	District Discretionary Development Equalization Grant	Environmental impact assessment completed-	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	Design completed and progress of bidding completed	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	Awarded but contract not signed-	2,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Liwa Liwa Primary School	District Discretionary Development Equalization Grant	Awarded but contract not signed-	54,155	0
Sector : Water and Environment				64,853	0
Programme : Rural Water Supply and Sanitation				64,853	0

Vote:629 Obongi District

Quarter3

Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,000	0	
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	
Capital Purchases					
Output : Borehole drilling and rehabilitation			55,853	0	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Lomunga Asamvu,Rupo,Otub anga,Itia Village	Sector Development - Grant	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	19,802	0	
Engineering and Design studies and Plans - Contractor-477	Lomunga Rupo Village	Sector Development Grant	32,051	0	
LCIII : Aliba			80,505	155,768	
Sector : Agriculture			16,293	8,146	
Programme : Agricultural Extension Services			16,293	8,146	
Lower Local Services					
Output : LLG Extension Services (LLS)			16,293	8,146	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aliba Sub-County	Aringajobi Aliba Sub-County Head Quarters	Sector Conditional Grant (Non-Wage)	16,293	8,146	
Sector : Works and Transport			27,662	0	
Programme : District, Urban and Community Access Roads			27,662	0	
Lower Local Services					
Output : District Roads Maintainence (URF)			27,662	0	
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	
Sector : Education			0	147,622	

Vote:629 Obongi District

Quarter3

Programme : Pre-Primary and Primary Education			0	106,517
Higher LG Services				
Output : Primary Teaching Services			0	106,517
Item : 211101 General Staff Salaries				
-	Aringajobi	Sector Conditional Grant (Wage) ,,,,,	0	106,517
-	Aringajobi Aliba Primary School	Sector Conditional Grant (Wage) ,,,,,	0	106,517
-	Aringajobi Alibabito Primary School	Sector Conditional Grant (Wage) ,,,,,	0	106,517
-	Aringajobi Aringajobi Primary School	Sector Conditional Grant (Wage) ,,,,,	0	106,517
-	Aringajobi Dilokata Primary School	Sector Conditional Grant (Wage) ,,,,,	0	106,517
-	Aringajobi Ewafa Primary School	Sector Conditional Grant (Wage) ,,,,,	0	106,517
-	Aringajobi Rodo Primary School	Sector Conditional Grant (Wage) ,,,,,	0	106,517
Programme : Secondary Education			0	41,105
Higher LG Services				
Output : Secondary Teaching Services			0	41,105
Item : 211101 General Staff Salaries				
-	Aringajobi Obongi S.S	Sector Conditional Grant (Wage)	0	41,105
Sector : Water and Environment			36,551	0
Programme : Rural Water Supply and Sanitation			36,551	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,500	0
Item : 263201 LG Conditional grants (Capital)				
Aliba Sub County	Ewafa Acimari East Borehole	Sector Development Grant	4,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,051	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Dilokata Dilokata Village	Sector Development - Grant	32,051	0

Vote:629 Obongi District**Quarter3**

LCIII : Obongi Town Council				11,964,887	3,332,947
Sector : Agriculture				28,485	8,146
Programme : Agricultural Extension Services				18,549	8,146
Lower Local Services					
Output : LLG Extension Services (LLS)				16,293	8,146
Item : 263367 Sector Conditional Grant (Non-Wage)					
Obongi Town Council	Lionga Obongi Town Council Headquarters	Sector Conditional Grant (Non-Wage)		16,293	8,146
Capital Purchases					
Output : Non Standard Service Delivery Capital				2,256	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	Lionga Production Office	Sector Development Grant	Awarded but contract not signed-	2,256	0
Programme : District Production Services				9,936	0
Capital Purchases					
Output : Administrative Capital				9,936	0
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles-1910	Yekinemiji Production Department	Sector Development Grant	Awarded but contract not signed-	9,936	0
Sector : Works and Transport				891,000	0
Programme : District, Urban and Community Access Roads				891,000	0
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				891,000	0
Item : 263206 Other Capital grants					
Obongi District Local Government	Roma Market lane, First access and Kapalanga roads	District Discretionary Development Equalization Grant		891,000	0
Sector : Education				94,944	45,711
Programme : Pre-Primary and Primary Education				94,944	45,711
Higher LG Services					
Output : Primary Teaching Services				0	45,711
Item : 211101 General Staff Salaries					
-	Roma Obongi Primary School	Sector Conditional Grant (Wage)		0	45,711

Vote:629 Obongi District

Quarter3

-	Roma Obongi Town Primary School	Sector Conditional Grant (Wage)	,	0	45,711
Capital Purchases					
Output : Classroom construction and rehabilitation				94,944	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Yekinemiji Obongi Primary School	Sector Development Grant	Environmental impact assessment completed-	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	Designed completed	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	Awarded but contract not signed-	3,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Yekinemiji Obongi Primary School	Sector Development Grant	Awarded but contract not signed-	90,197	0
Sector : Health				379,186	7,958
Programme : Health Management and Supervision				379,186	7,958
Capital Purchases					
Output : Administrative Capital				70,000	7,958
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Lionga	Other Transfers from Central Government	Bids received for evaluation,Bids received for Evaluation	30,000	7,958
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Lionga	Other Transfers from Central Government	Bids received for evaluation,Bids received for Evaluation	40,000	7,958
Output : Non Standard Service Delivery Capital				309,186	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Obongi District Head Quarter	External Financing	Awarded but contract not signed-,Awarded but contract not signed	25,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Obongi District Head Quarter	External Financing	Awarded but contract not signed-,Awarded but contract not signed	70,000	0

Vote:629 Obongi District

Quarter3

Monitoring, Supervision and Appraisal - Meetings-1264	Lionga Obongi District Head Quarter	External Financing	Awarded but contract not signed-	170,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Generators-1061	Lionga Lionga	Sector Development - Grant		2,488	0
Machinery and Equipment - Solar-1125	Lionga Obongi District Head Quarter	District Discretionary Development Equalization Grant	-,-	10,349	0
Machinery and Equipment - Photocopier-1093	Lionga Obongi District Head Quarter	Sector Development - Grant		1,500	0
Machinery and Equipment - Power Backup-1097	Lionga Obongi District Head Quarter	Sector Development - Grant		500	0
Machinery and Equipment - Solar-1125	Lionga Obongi District Head Quarter	Sector Development - Grant	-,-	4,651	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Lionga Lionga	District Discretionary Development Equalization Grant	-,-	10,000	0
Furniture and Fixtures - Assorted Equipment-628	Lionga Lionga	Sector Development - Grant	-,-	4,250	0
Item : 312211 Office Equipment					
Water Dispenser	Lionga Lionga	District Discretionary Development Equalization Grant	-	558	0
Office	Lionga Obongi District Local Government	District Discretionary Development Equalization Grant	-	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
Sector : Water and Environment				1,585,123	0
Programme : Natural Resources Management				1,585,123	0
Capital Purchases					
Output : Administrative Capital				1,563,712	0
Item : 311101 Land					
Real estate services - Land Survey-1517	Yekinemiji Obongi District Head Quarters	District Discretionary Development Equalization Grant		1,563,712	0

Vote:629 Obongi District**Quarter3**

Output : Non Standard Service Delivery Capital				21,411	0
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
Sector : Social Development				381,005	6,994
Programme : Community Mobilisation and Empowerment				381,005	6,994
Capital Purchases					
Output : Administrative Capital				359,594	6,994
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	Completed	359,594	6,994
Output : Non Standard Service Delivery Capital				21,411	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga P10449-Lionga	District Discretionary Development Equalization Grant	-	15,000	0
Item : 312211 Office Equipment					
Office Equipment	Lionga P10449-Lionga	District Discretionary Development Equalization Grant	-	1,411	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	Lionga P10449-Lionga	District Discretionary Development Equalization Grant	-	5,000	0
Sector : Public Sector Management				8,605,144	3,264,137
Programme : District and Urban Administration				8,605,144	3,264,137
Lower Local Services					
Output : Lower Local Government Administration				6,945,144	2,906,492
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	2,906,492
Item : 263206 Other Capital grants					
Obongi District Local Government	Lionga Obongi District Head Quarters	District Discretionary Development Equalization Grant	,	29,942	0

Vote:629 Obongi District**Quarter3**

Obongi District Local Government	Yekinemiji Obongi District Local Government HeadQuarter	Other Transfers from Central Government	, 301,719	0
Capital Purchases				
Output : Administrative Capital			1,660,000	357,645
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	- 450,000	0
Building Construction - Multipurpose Building-245	Kilaming Obongi Town Council Head Quarter	Transitional Development Grant	- 100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Yekinemiji Obongi District Local Government Head Quarters	Transitional Development Grant	- 360,000	357,645
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Yekinemiji Obongi District Local Government Head Quarter	Transitional Development Grant	- 105,000	0
Item : 312211 Office Equipment				
Computers and Accessories	Yekinemiji Obongi District Local Government Head Quarters	Transitional Development Grant	- 72,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Yekinemiji Obongi District Local Government Headquarters	Transitional Development Grant	- 73,000	0
LCIII : Missing Subcounty			316,574	211,598
Sector : Education			229,632	151,834
Programme : Pre-Primary and Primary Education			149,574	98,462
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,574	98,462
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:629 Obongi District

Quarter3

ALIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,554	7,036
ALIBABITO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	4,612
ANDRAMARE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,110	2,740
ARINGAJOBI	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	4,668
BELAMELING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,998	3,332
Cinyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,466	3,644
DELLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,654	2,436
DILOKATA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,822	6,548
EWAFAP.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,678	6,452
GOPOLE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,006	6,004
IBOA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,554	3,036
ITULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	4,436
LEGU P.S. REFUGEE SETTLEMENT	Missing Parish	Sector Conditional Grant (Non-Wage)	1,722	1,148
LIWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,658	3,772
LOMUNGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,602	3,068
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	8,252
OBUNGI TOWN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,798	8,532
ORINYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,670	1,780
PALORINYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,870	4,580
RODO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,206	4,804
WAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	2,636
YENGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,538	3,692
Programme : Secondary Education			80,058	53,372
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,058	53,372

Vote:629 Obongi District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
ITULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,329	28,886
OBONGI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,729	24,486
Sector : Health			86,942	59,764
Programme : Primary Healthcare			86,942	59,764
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,942	59,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	5,222
BELAMELING HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,986	2,240
IBAKWE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,986	2,240
IBOA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,493
INDILINGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	460
ITULA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	5,222
KALI HEALTH CENTREII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,986	1,493
LIWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,407
LOMUNGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,466
MADUGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,466
OBONGI HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	45,362	30,367
PALORINYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	5,222
WAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,466