
Vote:629 Obongi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 20/08/2020

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

Vote:629 Obongi District**Quarter4****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	220,011	28%
Discretionary Government Transfers	6,613,836	2,947,345	45%
Conditional Government Transfers	12,782,072	11,192,344	88%
Other Government Transfers	7,639,682	3,420,062	45%
External Financing	2,595,000	82,399	3%
Total Revenues shares	30,427,412	17,862,161	59%

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	10,326,166	10,148,580	63%	62%	98%
Finance	336,164	283,427	189,783	84%	56%	67%
Statutory Bodies	438,455	324,269	251,157	74%	57%	77%
Production and Marketing	919,336	900,691	677,321	98%	74%	75%
Health	3,508,770	2,155,032	1,617,705	61%	46%	75%
Education	3,194,462	2,421,826	2,154,302	76%	67%	89%
Roads and Engineering	2,531,321	485,748	379,774	19%	15%	78%
Water	217,441	206,093	185,116	95%	85%	90%
Natural Resources	1,861,453	262,924	86,709	14%	5%	33%
Community Based Services	665,399	285,767	221,877	43%	33%	78%
Planning	238,096	163,268	106,468	69%	45%	65%
Internal Audit	19,370	12,526	12,526	65%	65%	100%
Trade, Industry and Local Development	34,384	34,424	11,608	100%	34%	34%
Grand Total	30,427,412	17,862,161	16,042,924	59%	53%	90%
<i>Wage</i>	<i>5,723,170</i>	<i>5,596,796</i>	<i>3,786,115</i>	<i>98%</i>	<i>66%</i>	<i>68%</i>
<i>Non-Wage Recurrent</i>	<i>8,801,640</i>	<i>6,672,141</i>	<i>6,663,586</i>	<i>76%</i>	<i>76%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>13,307,602</i>	<i>5,510,825</i>	<i>5,510,823</i>	<i>41%</i>	<i>41%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>2,595,000</i>	<i>82,399</i>	<i>82,399</i>	<i>3%</i>	<i>3%</i>	<i>100%</i>

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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 17,862,161,000 (59%) 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, 17,862,161,000 received, Uganda Shillings 17,862,161,000 was disbursed to departments and there was no balance on the general fund account, Out of Uganda Shillings 17,862,161,000 disbursed to departments, Uganda Shillings 16,042,924,000 (90%) was spent. Internal Audit (100%), Administration (98%), Education and Sports (89%), Water (90%), Roads and Engineering (78%), Community Based Services (78%), Production (75%), Statutory Bodies (77%), Health (75%), Finance (67%) and Planning (65%) had spent more than sixty five percent of the releases While departments of Trade, Industry and Local Development (34%) and Natural Resources and Environment (33%) spent less sixty percent of their budget release due to staffing and delayed procurement. Out of planned total wage of Uganda Shillings 5,723,170,000, Uganda Shillings 5,596,796,000 (98%) was released and actual amount spent was Uganda Shillings 3,786,115,000 (68%). The balance of Uganda Shillings 1,810,681,000 (32%) was not spent 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 6,672,141,000 (76%) of the budget released, Uganda Shillings 6,663,586,000 (100%) was utilized and balance of Uganda Shillings 8,555,000 (0%) was not spent 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 5,510,823,000 (100%) was utilized and balance of Uganda Shillings 2,000,000 (0%) was not spent due to delayed procurement process Out of the planned External financing of Uganda Shillings 2,595,000,000, only Uganda Shillings 82,399,000 was released since most of the development partners operate on calendar year. Of the Uganda Shillings 82,399,000 released, Uganda Shillings 82,399,000 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	220,011	28 %
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	15,190	434 %
Agency Fees	6,000	0	0 %
Inspection Fees	1,000	213	21 %
Market /Gate Charges	43,348	31,078	72 %

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Other Fees and Charges	497,834	26,310	5 %
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	2,947,345	45 %
District Unconditional Grant (Non-Wage)	299,324	299,324	100 %
Urban Unconditional Grant (Non-Wage)	34,015	34,015	100 %
District Discretionary Development Equalization Grant	4,485,714	843,626	19 %
Urban Unconditional Grant (Wage)	219,029	218,493	100 %
District Unconditional Grant (Wage)	1,553,738	1,529,870	98 %
Urban Discretionary Development Equalization Grant	22,016	22,016	100 %
2b.Conditional Government Transfers	12,782,072	11,192,344	88 %
Sector Conditional Grant (Wage)	3,950,404	3,848,433	97 %
Sector Conditional Grant (Non-Wage)	510,381	675,898	132 %
Support Services Conditional Grant (Non-Wage)	6,613,000	4,959,750	75 %
Sector Development Grant	275,273	275,273	100 %
Transitional Development Grant	1,179,802	1,179,802	100 %
Pension for Local Governments	53,212	53,188	100 %
Gratuity for Local Governments	200,000	200,000	100 %
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	82,399	3 %
United Nations Children Fund (UNICEF)	1,200,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	500,000	79,780	16 %
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	17,862,161	59 %

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 220, 011,, 000 (28%) only. This low performance was due to some sources like Miscellaneous, Birth Registration, Local Hotel Tax, Other licenses not performing. Secondly, Parliament appropriated more local revenue for Obongi

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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 17,394,229,000 (89.7%)

The underperformance 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, Uganda Road Fund releases in Quarter were not released, Uganda Women Entrepreneurs Programme Fund and Neglected Tropical Diseases funds were never received. While DRDIP funds were only released for one quarter

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 82,399,000 (3%) was received. The under performance was due to non compliance of the Development Partners. It was only UNHCR and World Health Organization that released funds for Immunization

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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	0	0 %
District Production Services	625,555	491,817	79 %	156,389	138,870	89 %
Sub- Total	919,336	677,321	74 %	229,834	138,870	60 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,531,321	379,774	15 %	632,830	165,482	26 %
Sub- Total	2,531,321	379,774	15 %	632,830	165,482	26 %
Sector: Trade and Industry						
Commercial Services	34,384	11,608	34 %	8,596	7,738	90 %
Sub- Total	34,384	11,608	34 %	8,596	7,738	90 %
Sector: Education						
Pre-Primary and Primary Education	2,608,223	1,713,044	66 %	652,056	546,515	84 %
Secondary Education	463,872	360,390	78 %	115,968	98,948	85 %
Education & Sports Management and Inspection	122,367	80,868	66 %	30,592	52,171	171 %
Sub- Total	3,194,462	2,154,302	67 %	798,615	697,634	87 %
Sector: Health						
Primary Healthcare	110,835	260,013	235 %	27,709	189,962	686 %
Health Management and Supervision	3,397,935	1,357,691	40 %	849,484	398,081	47 %
Sub- Total	3,508,770	1,617,705	46 %	877,193	588,043	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	217,441	185,116	85 %	54,360	154,479	284 %
Natural Resources Management	1,861,453	86,709	5 %	465,363	48,611	10 %
Sub- Total	2,078,893	271,825	13 %	519,723	203,090	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	665,399	221,877	33 %	166,350	69,536	42 %
Sub- Total	665,399	221,877	33 %	166,350	69,536	42 %
Sector: Public Sector Management						
District and Urban Administration	16,462,762	10,148,580	62 %	4,115,691	4,306,723	105 %
Local Statutory Bodies	438,455	251,157	57 %	109,614	60,631	55 %
Local Government Planning Services	238,096	106,468	45 %	59,524	22,705	38 %
Sub- Total	17,139,313	10,506,204	61 %	4,284,828	4,390,059	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	336,164	189,783	56 %	84,041	55,446	66 %
Internal Audit Services	19,370	12,526	65 %	4,842	2,967	61 %
Sub- Total	355,534	202,309	57 %	88,883	58,414	66 %
Grand Total	30,427,412	16,042,924	53 %	7,606,853	6,318,867	83 %

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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	5,845,200	75%	1,952,999	1,889,741	97%
District Unconditional Grant (Non-Wage)	53,471	70,420	132%	13,368	30,317	227%
District Unconditional Grant (Wage)	376,796	373,796	99%	94,199	94,199	100%
Gratuity for Local Governments	200,000	200,000	100%	50,000	50,000	100%
Locally Raised Revenues	279,304	40,322	14%	69,826	1,517	2%
Multi-Sectoral Transfers to LLGs_NonWage	161,753	55,881	35%	40,438	11,180	28%
Multi-Sectoral Transfers to LLGs_Wage	74,458	91,844	123%	18,615	36,000	193%
Pension for Local Governments	53,212	53,188	100%	13,303	13,279	100%
Support Services Conditional Grant (Non-Wage)	6,613,000	4,959,750	75%	1,653,250	1,653,250	100%
Development Revenues	8,650,768	4,480,966	52%	2,162,692	79,780	4%
District Discretionary Development Equalization Grant	55,000	53,688	98%	13,750	0	0%
External Financing	500,000	79,780	16%	125,000	79,780	64%
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	0	0%
Transitional Development Grant	1,160,000	1,160,000	100%	290,000	0	0%
Total Revenues shares	16,462,762	10,326,166	63%	4,115,691	1,969,521	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	451,254	288,053	64%	112,814	55,712	49%
Non Wage	7,360,740	5,379,560	73%	1,840,185	3,342,828	182%
Development Expenditure						

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Domestic Development	8,150,768	4,401,186	54%	2,037,692	828,403	41%
External Financing	500,000	79,780	16%	125,000	79,780	64%
Total Expenditure	16,462,762	10,148,580	62%	4,115,691	4,306,723	105%
C: Unspent Balances						
Recurrent Balances		177,586	3%			
Wage		177,587				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		177,586	2%			

Summary of Workplan Revenues and Expenditure by Source

The department had planned annual total expenditure of Uganda Shillings 16,462,762,000 and actual cumulative amount incurred was Uganda Shillings 10,148,580,000 (62%) performance only. While planned Quarter 4 expenditure was Uganda Shillings 4,115,691,000 and actual amount spent in quarter was Uganda Shillings 4,306,723,000 (105%) The high performance was due to delayed procurement process and most of the contracts were executed in Quarter four. The total unspent balance of wage was Uganda Shillings 177,586,000 due delayed recruitment

Reasons for unspent balances on the bank account

The total unspent balance of wage was Uganda Shillings 177,586,000 (2%) due delayed recruitment

Highlights of physical performance by end of the quarter

2 vehicles purchased, 2 tractors purchased, 6 Offices constructed, 1 Community resource centre constructed, 2 Sub County offices constructed, 3 two in one drainable latrines constructed, Five year District Development plan developed, 3 DTPC meetings held, 16 National, regional workshops, seminars and meetings attended. 1 quarterly supervision and monitoring visits conducted. 4 weekly management meetings held. 8 consultative visits conducted to line ministries, 0 National celebration held. 3 staff welfare provided, 2 airtime provided, 3 vehicles maintained, 4 radio talk shows held. small office equipment purchased, law and order maintained.

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*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	283,427	84%	84,041	64,233	76%
District Unconditional Grant (Non-Wage)	32,903	32,903	100%	8,226	8,226	100%
District Unconditional Grant (Wage)	142,565	142,565	100%	35,641	35,641	100%
Locally Raised Revenues	72,884	11,027	15%	18,221	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,513	47,633	124%	9,628	8,042	84%
Multi-Sectoral Transfers to LLGs_Wage	49,299	49,299	100%	12,325	12,325	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	336,164	283,427	84%	84,041	64,233	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,864	98,220	51%	47,966	27,734	58%
Non Wage	144,300	91,563	63%	36,075	27,712	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,164	189,783	56%	84,041	55,446	66%
C: Unspent Balances						
Recurrent Balances						
Wage		93,644				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		93,644	33%			

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Summary of Workplan Revenues and Expenditure by Source

Total planned revenue was Uganda Shillings 336,164,000 and actual commulative receipt was Uganda Shillings 283,427,000 (84%). The low performance was due to non release of local revenue in Quarter four. While planned quarter four revenue was Uganda Shillings 84,041,000 and actual amount released to the department in the quarter was Uganda Shillings 64,233,000 (76%). This was due same reason above The total planned expenditure was Uganda Shillings 336,164,000 and actual commulative amount incurred was Uganda Shillings 189,783,000(56%). The low expenditure was due to delayed recruitment of staff to absorb the allocated wage. While planned quarter 4 expenditure was Uganda Shillings 84,041,000 and actual expenditure was Uganda Shillings 55,446,000 (66%). The low performance was due to same reason stated above. There was unspent wage balance of Uganda Shillings 93,644,000 (33%) due non recruitment of staff within the year

Reasons for unspent balances on the bank account

There was unspent wage balance of Uganda Shillings 93,644,000 (33%) due non recruitment of staff within the year

Highlights of physical performance by end of the quarter

3 Months Salaries paid Q3 Accounting warrants prepared and submitted for approval Nine months Accounts prepared and submitted the Accountant General 2 Local revenue enhancement meetings conducted in Gimara and Town Council sub counties 1 Final budget and workplan for FY 2020/2021 prepared, approved and submitted to MoFPED 3 Monthly bank reconciliation Statements prepared 1 Visit to Ministry of Fiance and Bank of Uganda to get support for TSA reconciliations Routine revenue collection conducted

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*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	324,269	74%	109,614	64,714	59%
District Unconditional Grant (Non-Wage)	98,405	86,106	88%	24,601	12,302	50%
District Unconditional Grant (Wage)	175,948	175,948	100%	43,987	43,987	100%
Locally Raised Revenues	127,344	25,330	20%	31,836	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,757	36,886	100%	9,189	8,425	92%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	438,455	324,269	74%	109,614	64,714	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,948	102,836	58%	43,987	39,904	91%
Non Wage	262,507	148,321	57%	65,627	20,728	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	438,455	251,157	57%	109,614	60,631	55%
C: Unspent Balances						
Recurrent Balances						
Wage		73,112				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		73,112	23%			

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Summary of Workplan Revenues and Expenditure by Source

Annual planned revenue for Statutory Bodies was Uganda Shillings 438,455,000 and actual commulative amount disbursed was Uganda Shillings 324,269,000(74%) While planned quarter four revenue was Uganda Shillings 109,614,000 and actual revenue receipt was Uganda Shillings 64,714,000 (59%). 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 251,157,000(57%). While planned quarter four expenditure was Uganda Shillings 109,614,000 and actual expenditure incurred in quarter three was Uganda Shillings 60,631,000 (55%) only. There was total unspent wage balance of Uganda Shillings 73,112,000 (23%) 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 wage balance of Uganda Shillings 73,112,000 (23%) 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, holding of council meetings, facilitation of district contracts committee meetings, District Service Commission meetings, Community engagement meetings, District security meetings and District Land Board meetings.

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*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	583,667	99%	147,548	135,442	92%
District Unconditional Grant (Non-Wage)	1,355	1,355	100%	339	339	100%
District Unconditional Grant (Wage)	250,202	253,236	101%	62,550	62,584	100%
Locally Raised Revenues	4,548	4,195	92%	1,137	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,071	6,685	110%	1,518	934	62%
Multi-Sectoral Transfers to LLGs_Wage	28,800	22,200	77%	7,200	0	0%
Sector Conditional Grant (Non-Wage)	94,862	94,862	100%	23,716	23,716	100%
Sector Conditional Grant (Wage)	204,354	201,135	98%	51,089	47,869	94%
Development Revenues	329,144	317,024	96%	82,286	0	0%
Multi-Sectoral Transfers to LLGs_Gou	294,951	282,832	96%	73,738	0	0%
Sector Development Grant	34,192	34,192	100%	8,548	0	0%
Total Revenues shares	919,336	900,691	98%	229,834	135,442	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,356	253,200	52%	120,839	74,200	61%
Non Wage	106,836	107,097	100%	26,709	43,453	163%
Development Expenditure						
Domestic Development	329,144	317,024	96%	82,286	21,217	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	919,336	677,321	74%	229,834	138,870	60%
C: Unspent Balances						
Recurrent Balances						
Wage		223,370				
Non Wage		0				
Development Balances						
		0	0%			

Vote:629 Obongi District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	223,370	25%	

Summary of Workplan Revenues and Expenditure by Source

annual planned revenue for production was Uganda Shillings 919,336,000 and actual released was 900,691,000 (98%). While planned quarter four revenue was Uganda Shillings 229,834,000 and actual receipt was Uganda Shillings 135,442,000 (59%). The reasons for under performance is Multi sector Transfer to Lower Governments and lack of local revenue allocation While the planned commulative expenditure for Production was Uganda Shillings 919,336,000 and actual commulative amount spent was Uganda Shillings 677,321,000 (74%). The planned quarter four expenditure was Uganda Shillings 229,834,000 and actual amount incurred in the quarter was Uganda Shillings 138,870,000 (60%). The unspent wage balance of Uganda Shillings 233,370,000 due to delayed recruitment

Reasons for unspent balances on the bank account

The unspent wage balance of Uganda Shillings 233,370,000 due to delayed recruitment

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

Quarter4

*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	2,047,301	108%	473,174	628,089	133%
District Unconditional Grant (Non-Wage)	980	980	100%	245	245	100%
Locally Raised Revenues	2,250	1,347	60%	563	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,705	4,028	109%	926	470	51%
Sector Conditional Grant (Non-Wage)	102,157	267,674	262%	25,539	191,805	751%
Sector Conditional Grant (Wage)	1,783,604	1,773,272	99%	445,901	435,569	98%
Development Revenues	1,616,074	107,730	7%	404,018	0	0%
District Discretionary Development Equalization Grant	28,046	28,046	100%	7,012	0	0%
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	0	0%
Other Transfers from Central Government	70,000	13,397	19%	17,500	0	0%
Sector Development Grant	16,139	16,139	100%	4,035	0	0%
Total Revenues shares	3,508,770	2,155,032	61%	877,193	628,089	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,783,604	1,235,945	69%	445,901	319,336	72%
Non Wage	109,092	274,029	251%	27,273	208,284	764%
Development Expenditure						
Domestic Development	214,374	105,111	49%	53,593	60,423	113%
External Financing	1,401,700	2,619	0%	350,425	0	0%
Total Expenditure	3,508,770	1,617,705	46%	877,193	588,043	67%
C: Unspent Balances						
Recurrent Balances		537,327	26%			
Wage		537,327				
Non Wage		0				

Vote:629 Obongi District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	537,327	25%	

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 2,155,032,000 (61%). While the planned quarter three revenue was Uganda Shillings 877,193,000 and actual revenue receipt in the quarter was Uganda Shillings 628,089,000 (72%). 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 1,617,704,000 (46%). While planned quarter four expenditure was Uganda Shillings 877,193,000 and actual amount spent was Uganda Shillings 590,466,000 (67%). 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 wage balance of Uganda Shillings 537,327,000 (26%) e this was due to delayed recruitment,

Reasons for unspent balances on the bank account

There was total unspent wage balance of Uganda Shillings 537327,000 (25%) this was due to delayed recruitment,

Highlights of physical performance by end of the quarter

135 Health staff enumerated for three months,, organized one review meeting conducted, , One District Health Team meeting conducted, Support supervision to all Health Centre III and IV, Support supervision conducted in all the 18 health facilities, DHT meeting conducted and Health performance review meeting conducted, Workshops and seminars attended, Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council

Vote:629 Obongi District

Quarter4

*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	2,207,877	95%	579,553	477,785	82%
District Unconditional Grant (Non-Wage)	24,333	18,250	75%	6,083	0	0%
District Unconditional Grant (Wage)	59,528	44,646	75%	14,882	0	0%
Locally Raised Revenues	5,926	5,243	88%	1,482	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,769	3,500	93%	942	0	0%
Sector Conditional Grant (Non-Wage)	262,212	262,212	100%	65,553	87,404	133%
Sector Conditional Grant (Wage)	1,962,445	1,874,026	95%	490,611	390,381	80%
Development Revenues	876,249	213,949	24%	219,062	0	0%
District Discretionary Development Equalization Grant	57,005	57,005	100%	14,251	0	0%
External Financing	693,300	0	0%	173,325	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,000	62,000	200%	7,750	0	0%
Sector Development Grant	94,944	94,944	100%	23,736	0	0%
Total Revenues shares	3,194,462	2,421,826	76%	798,615	477,785	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,021,973	1,651,148	82%	505,493	425,516	84%
Non Wage	296,240	289,205	98%	74,060	120,689	163%
Development Expenditure						
Domestic Development	182,949	213,949	117%	45,737	151,429	331%
External Financing	693,300	0	0%	173,325	0	0%
Total Expenditure	3,194,462	2,154,302	67%	798,615	697,634	87%
C: Unspent Balances						
Recurrent Balances		267,525	12%			
Wage		267,524				
Non Wage		0				

Vote:629 Obongi District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	267,525	11%	

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 2,421,826,000 (76%). While planned quarter four revenue was Uganda Shillings 798,615,000 and actual amount received in quarter four was Uganda Shillings 477,785,000 (60%). The low revenue performance was due to non-release of donor funds and multi sectoral transfer to other Lower Local Governments. There was wage unspent balance of Uganda Shillings 267,525,000 due to delayed recruitment

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 267,525,000 (12%), all of which was wage unspent due to some staff not recruited especially at headquarters and in schools. Especially graduate (science) teachers in secondary schools, 4 primary school head teachers, 10 deputies, 12 senior education assistants and 11 education assistants.

Highlights of physical performance by end of the quarter

Pupils enrolled in the 22 primary schools, capitation grants provided and 191 teachers remunerated for the three months of April, May and June. The two secondary school enrolled students, capitation grant provided for them and 28 teachers also remunerated for the three months of April, May and June. Education department headquarter staff remunerated in the quarter, officer facilitated to run and school inspection and monitoring conducted. The department also rehabilitated 4 classroom block at Obongi primary school, 2 classrooms completed with 2 stance VIP latrines for staff at Liwa primary school. 252 desks supplied for Liwa, Obongi, Obongi Town, Aliba and Ewafa primary schools. 2 in 1 staff house with kitchen renovated at Yenga primary school besides installation of solar for the department. The department also acquired a projector with a screen for trainings.

Vote:629 Obongi District

Quarter4

*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	406,587	86%	118,705	39,706	33%
District Unconditional Grant (Non-Wage)	391	391	100%	98	98	100%
District Unconditional Grant (Wage)	134,047	134,047	100%	33,512	33,512	100%
Locally Raised Revenues	2,344	3,097	132%	586	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	98,220	87,601	89%	24,555	200	1%
Multi-Sectoral Transfers to LLGs_Wage	40,800	36,496	89%	10,200	5,896	58%
Other Transfers from Central Government	199,019	144,954	73%	49,755	0	0%
Development Revenues	2,056,500	79,161	4%	514,125	0	0%
District Discretionary Development Equalization Grant	2,056,500	79,161	4%	514,125	0	0%
Total Revenues shares	2,531,321	485,748	19%	632,830	39,706	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,847	64,570	37%	43,712	32,071	73%
Non Wage	299,974	236,044	79%	74,993	54,250	72%
Development Expenditure						
Domestic Development	2,056,500	79,161	4%	514,125	79,161	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,531,321	379,774	15%	632,830	165,482	26%
C: Unspent Balances						
Recurrent Balances		105,974	26%			
Wage		105,974				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:629 Obongi District**Quarter4**

Total Unspent	105,974	22%	
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Summary of Workplan Revenues and Expenditure by Source

Total annual planned revenue was Uganda Shillings 2,531,321,000 and actual cumulative receipt was Uganda Shillings 485,748,000 (19%). While planned quarter four revenue was Uganda Shillings 632,830,000 and actual amount disbursed was Uganda Shillings 39,706 (6%). The low receipt was because funds under USMID and URF (Q4) were not released. Secondly, quarter four releases from Uganda Road Fund were not received Total planned annual expenditure was Uganda Shillings 2,531,324,000 and actual cumulative amount incurred was Uganda Shillings 363,768,000 (14%). While planned Quarter four expenditure was Uganda Shillings 632,830,000 and actual amount spent was Uganda Shillings 149,386,000(24%) The unspent wage, which is Uganda Shillings 105,974,000 was wage due to delayed recruitment of staff and only two staff in the department. COVID 19 also had an effect on implementation of activities.

Reasons for unspent balances on the bank account

There is a total unspent wage of Uganda Shillings 105,974,000. This is due to delayed recruitment of staff and only two staff in the department. COVID 19 also had an effect on implementation of activities.

Highlights of physical performance by end of the quarter

1) 94 km of roads maintained manually by road gangs, 2) 26 Km of roads graded with 126 pieces of culverts installed, 3) 3km of roads gravelled. 4) Q3 roads report submitted to URF 5) 1 District road committee (DRC) meeting held 6) 1 Annual District road condition (ADRICS) carried out 7) 1 Laptop computer purchased for the department 8) Road equipment borrowed from Ministry of Works serviced and repaired

Vote:629 Obongi District

Quarter4

*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	56,294	83%	16,910	7,309	43%
District Unconditional Grant (Non-Wage)	245	184	75%	61	0	0%
District Unconditional Grant (Wage)	31,817	23,863	75%	7,954	0	0%
Locally Raised Revenues	2,562	1,110	43%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,779	1,900	50%	945	0	0%
Sector Conditional Grant (Non-Wage)	29,237	29,237	100%	7,309	7,309	100%
Development Revenues	149,799	149,799	100%	37,450	0	0%
Sector Development Grant	129,997	129,997	100%	32,499	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	217,441	206,093	95%	54,360	7,309	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,817	2,886	9%	7,954	0	0%
Non Wage	35,824	32,431	91%	8,956	9,680	108%
Development Expenditure						
Domestic Development	149,799	149,799	100%	37,450	144,799	387%
External Financing	0	0	0%	0	0	0%
Total Expenditure	217,441	185,116	85%	54,360	154,479	284%
C: Unspent Balances						
Recurrent Balances		20,977	37%			
Wage		20,977				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,978	10%			

Vote:629 Obongi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The District Water and Sanitation Conditional Grant Non-wage Ug.shs 29,237,340 only which is 100% of the total planned amount and Wage of Ug. Shs 31,817,384 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 incurred was Uganda Shillings 185,116,000 (85%) .While planned quarter four expenditure was Uganda Shillings 54,360,000 and actual amount incurred in the quarter was Uganda Shillings 154,479,000 (284%) only. Total Quarter four expenditure stands at 100% in all the Hard ware projects despite the delayed procurement processes and also the outbreak of COVID 19. However late start and competition of projects was encountered. There was un spent wage balance of Uganda Shillings 20,978,000 due to delayed recruitment of staff in the department

Reasons for unspent balances on the bank account

There was un spent wage balance of Uganda Shillings 20,978,000 due to delayed recruitment of staff in the department

Highlights of physical performance by end of the quarter

01 Staff (Engineering Assistant) paid Acting allowances for 10 months ((July 2019-April 2020), Hard ware projects implemented that is Drilling of 04 Boreholes in-Otubanga South, Asamvu, Rupo, Itia Villages in Aliba ,Gimara and Itula S/C,- Respectively. 04 Borehole Rehabilitation projects in the Villages of 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,01 Comprehensive Data Collection on WASH facilities collected,50 No. Water quality monitored and analyzed.

Vote:629 Obongi District

Quarter4

*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	200,718	100%	50,424	49,158	97%
District Unconditional Grant (Non-Wage)	2,924	2,924	100%	731	731	100%
District Unconditional Grant (Wage)	187,880	187,880	100%	46,970	46,970	100%
Locally Raised Revenues	4,138	4,175	101%	1,035	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,618	4,604	82%	1,405	1,174	84%
Sector Conditional Grant (Non-Wage)	1,135	1,135	100%	284	284	100%
Development Revenues	1,659,758	62,206	4%	414,939	0	0%
District Discretionary Development Equalization Grant	1,640,001	37,086	2%	410,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,757	25,120	127%	4,939	0	0%
Total Revenues shares	1,861,453	262,924	14%	465,363	49,158	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,880	11,665	6%	46,970	6,753	14%
Non Wage	13,815	12,838	93%	3,454	7,211	209%
Development Expenditure						
Domestic Development	1,659,758	62,206	4%	414,939	34,647	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,861,453	86,709	5%	465,363	48,611	10%
C: Unspent Balances						
Recurrent Balances		176,215	88%			
Wage		176,215				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:629 Obongi District**Quarter4**

Total Unspent	176,214	67%	
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Summary of Workplan Revenues and Expenditure by Source

Natural Resources and Environment had total planned annual revenue of Uganda 1,861,454,000 and actual commulative receipt was Uganda Shillings 262,924,000 (14%). While planned quarter four revenue was Uganda Shillings 465,363,000 and actual amount disbursed in quarter was Uganda Shillings 49,158,000 (11%). 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 86,709,000 (11%). Planned quarter four expenditure was Uganda Shillings 465,363,000 and actual amount spent was Uganda Shillings 48,611,,000 (10%). There was a total unspent balance of Uganda Shillings 176,214,000 (67%) out of which Uganda Shillings 176,214,,000 was wage recurrent due to delayed recruitment of staff and district has sought permission from Ministry of Public Service

Reasons for unspent balances on the bank account

There was a total unspent balance of Uganda Shillings 176,214,000 (67%) out of which Uganda Shillings 176,215,,000 was wage recurrent due to delayed recruitment of staff and district has sought permission from Ministry of Public Service

Highlights of physical performance by end of the quarter

Staff salaries for 3 moths paid, stationery procured, motor vehicles repaired, Fuel procured, mobilization of farmers for tree planting conducted, Distribution of seedlings conducted, Inspection of illegal activities conducted, Monitoring of wetland compliance conducted, monitoring of environmental compliance conducted, surveying of institutions conducted, Development of physical plan conducted, physical planning committee meeting conducted, Land board meeting conducted, Area Land committee meetings conducted.

Vote:629 Obongi District

Quarter4

*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	139,203	95%	36,697	29,326	80%
District Unconditional Grant (Non-Wage)	19,908	19,342	97%	4,977	4,411	89%
District Unconditional Grant (Wage)	89,388	88,323	99%	22,347	21,282	95%
Locally Raised Revenues	4,428	4,587	104%	1,107	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,842	7,102	66%	2,710	450	17%
Multi-Sectoral Transfers to LLGs_Wage	9,491	7,119	75%	2,373	0	0%
Sector Conditional Grant (Non-Wage)	12,731	12,731	100%	3,183	3,183	100%
Development Revenues	518,612	146,564	28%	129,653	0	0%
District Discretionary Development Equalization Grant	21,411	21,411	100%	5,353	0	0%
Multi-Sectoral Transfers to LLGs_Gou	137,607	118,159	86%	34,402	0	0%
Other Transfers from Central Government	359,594	6,994	2%	89,899	0	0%
Total Revenues shares	665,399	285,767	43%	166,350	29,326	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,879	40,107	41%	24,720	13,468	54%
Non Wage	47,908	35,206	73%	11,977	22,457	188%
Development Expenditure						
Domestic Development	518,612	146,564	28%	129,653	33,611	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,399	221,877	33%	166,350	69,536	42%
C: Unspent Balances						
Recurrent Balances						
Wage		55,334				
Non Wage		8,557				

Vote:629 Obongi District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	63,891	22%	

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 285,767,000 (43%). While planned quarter four was Uganda Shillings 166,350,000 and actual amount received in quarter four for both HLG and LLGs was Uganda Shillings 29,326,000 (18%). 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 221,877,000 (33%). While total planned quarter four expenditure was Uganda Shillings 166,350,000 and actual amount incurred was Uganda Shillings 69,536,000(42%) There was unspent balance of Uganda Shillings 63,891,000(22%) of which Uganda Shillings 55,334,000 was wage due to delayed recruitment, Uganda Shillings.8,557,000 was non wage recurrent for Lower Local Governments that was not balanced in the previous quarters

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 63,891,000(22%) of which Uganda Shillings 55,334,000 was wage due to delayed recruitment, Uganda Shillings.8,557,000 was non wage recurrent for Lower Local Governments that was not balanced in the previous quarters

Highlights of physical performance by end of the quarter

Facilitated monitoring of YLP Groups, Support Groups with IGAs, facilitated consultation with the Ministry, Meeting with Women Council and the Elderly monitoring by youth council, staff salary payment, procurement of desk top computers, laptops, printers and video cameras, Facilitated Work Place Inspection whether it conform with the COVID-19 Guidelines and Presidential directives, radio talkshow on work place guideline and sensitizing workers on labour laws and regulations

Vote:629 Obongi District

Quarter4

*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	127,445	66%	48,100	28,654	60%
District Unconditional Grant (Non-Wage)	25,637	25,637	100%	6,409	6,409	100%
District Unconditional Grant (Wage)	86,400	86,400	100%	21,600	21,600	100%
Locally Raised Revenues	57,392	8,934	16%	14,348	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,969	6,474	28%	5,742	645	11%
Development Revenues	45,698	35,823	78%	11,424	0	0%
District Discretionary Development Equalization Grant	5,012	6,324	126%	1,253	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,686	29,499	73%	10,172	0	0%
Total Revenues shares	238,096	163,268	69%	59,524	28,654	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	29,600	34%	21,600	8,900	41%
Non Wage	105,998	41,045	39%	26,500	13,805	52%
Development Expenditure						
Domestic Development	45,698	35,822	78%	11,424	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	238,096	106,468	45%	59,524	22,705	38%
C: Unspent Balances						
Recurrent Balances						
Wage		56,800				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		56,800	35%			

Vote:629 Obongi District**Quarter4**

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 163,268,000 (69%). While planned quarter four revenue was Uganda Shillings 59,524,000 and actual receipt was Uganda Shillings 28,654,000 (48%). The low performance was due to poor local revenue collection and non allocation by some Lower Local Governments for Planning in the quarter in question While the total planned expenditure was Uganda Shillings 238,096,000 and actual cumulative expenditure was Uganda Shillings 106,468,000 (45%). While planned quarter four expenditure was Uganda Shillings 59,524,000 and actual quarter four expenditure was Uganda Shillings 22,705,000 (38%). The low expenditure was due to low staffing and transport and non release of local revenue There was total unspent balance of Uganda Shillings 56,800,000 (35%) all was wage due to delayed recruitment of planned staff and lockdown in March 2020 due to COVID 19

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 56,800,000 (35%) all was wage due to delayed recruitment of planned staff 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

Quarter4

*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	12,526	65%	4,842	1,122	23%
District Unconditional Grant (Non-Wage)	4,489	4,489	100%	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	0	0%
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	12,526	65%	4,842	1,122	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	7,886	75%	2,629	0	0%
Non Wage	8,855	4,640	52%	2,214	2,967	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,370	12,526	65%	4,842	2,967	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Total annual of Internal Audit was Uganda Shillings 19,370,000 and actual commulative revenue receipt was Uganda Shillings 12,526,000 (65%). While planned quarter four revenue was Uganda Shillings 4,842,000 and actual amount disbursed was Uganda Shillings 1,122,000 (23%). 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 1,122,000, District Un conditional Grant non wage of Uganda Shillings 1,122,000 Internal Audit Department had total annual planned expenditure of Uganda Shillings 19,370,000 and actual commulative expenditure incurred was Uganda Shillings 12,562,000 (65%) . While planned quarter four expenditure was Uganda Shillings 4,842,000 and actual quarter four amounts utilized was Uganda Shillings 2,967,000 (61%). The over expenditure was due to high performance of Obongi Town Council. There was no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance

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

Vote:629 Obongi District

Quarter4

*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	34,424	100%	8,596	8,941	104%
District Unconditional Grant (Non-Wage)	500	2,512	502%	125	2,137	1709%
District Unconditional Grant (Wage)	19,168	19,167	100%	4,792	4,792	100%
Locally Raised Revenues	1,004	1,049	104%	251	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,665	3,649	64%	1,416	0	0%
Sector Conditional Grant (Non-Wage)	8,047	8,047	100%	2,012	2,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,384	34,424	100%	8,596	8,941	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,833	0	0%	6,208	0	0%
Non Wage	9,551	11,608	122%	2,388	7,738	324%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,384	11,608	34%	8,596	7,738	90%
C: Unspent Balances						
Recurrent Balances						
Wage		22,816				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,816	66%			

Vote:629 Obongi District**Quarter4**

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 34,424,000(100%). The following were the revenue sources While the planned quarter three revenue was Uganda Shillings 8,596,000 and actual amount disbursed was Uganda Shillings 8,941,000(106%). The over achievement was due to more allocation from Lower Local Governments and District un Conditional Grant non wage for conducting commercial services activities The planned annual expenditure was Uganda Shillings 34,384,000 an actual commulative amount incurred was Uganda Shillings 11,608,000 (34%). While planned quarter four expenditure was Uganda Shillings 8,596,000 and actual amount spent was Uganda Shillings 7,738,000 (90%). The low performance was due to delayed recruitment of staff There was wage un spent balance of Uganda Shillings 22,816,000 (66%) due to delayed recruitment of Staff

Reasons for unspent balances on the bank account

There was wage un spent balance of Uganda Shillings 22,816,000 (66%) due to delayed recruitment of Staff

Highlights of physical performance by end of the quarter

Formation and training of market management committees in 8 markets of Ibakwe, Umijo, Ndirindiri, Belameling, Morobi, Ewafa, Alibabito and Obongi main market, Two sensitization meetings with business community and village saving groups, Three sensitization meetings with business community and village saving groups, Four sensitization meetings with business community and village saving groups

Vote:629 Obongi District

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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	12 DTPC meetings held, 62 National, regional workshops, seminars and meetings attended. 4 quarterly supervision and monitoring visits conducted. 32 weekly management meetings held. 32 consultative visits conducted to line ministries, 4 National celebration held. 12 staff welfare provided, 12 airtime provided, 9 vehicles maintained, 8 radio talk shows held. 23 small office equipment purchased, 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, 16 National, regional workshops, seminars and meetings attended. 1 quarterly supervision and monitoring visits conducted. 4 weekly management meetings held. 8 consultative visits conducted to line ministries, 0 National celebration held. 3 staff welfare provided, 2 airtime provided, 3 vehicles maintained, 4 radio talk shows held. small office equipment purchased, law and order maintained.

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	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	213,595	57 %	55,712
211103	Allowances (Incl. Casuals, Temporary)	2,400	1,600	67 %	0
213002	Incapacity, death benefits and funeral expenses	2,000	100	5 %	0
221002	Workshops and Seminars	18,123	14,586	80 %	14,586
221005	Hire of Venue (chairs, projector, etc)	1,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,250	113 %	0
221012	Small Office Equipment	1,000	666	67 %	0
221017	Subscriptions	3,000	0	0 %	0
222001	Telecommunications	1,000	1,000	100 %	0
223006	Water	500	0	0 %	0
227001	Travel inland	70,000	16,941	24 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
228002	Maintenance - Vehicles	46,373	5,031	11 %	3,005
	Wage Rect:	376,796	213,595	57 %	55,712
	Non Wage Rect:	150,596	43,174	29 %	17,591
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	527,392	256,769	49 %	73,303
Reasons for over/under performance:		Lock down due to COVID 19 pandemic, Limited number of staff, lack of power, suspension of ferry services due to rising levels of River Nile,			
Output : 138102 Human Resource Management Services					

Vote:629 Obongi District

Quarter4

%age of LG establish posts filled	(75%) Obongi District Local Government Headquarters	() 60% of Obongi DLG established posts filled.	(15%)Staff for Obongi DLG recruited	()60% of established
%age of staff appraised	(100%) Obongi District Local Government Headquarters	() Nil	(100%)Obongi DLG staff appraised	()Nil
%age of staff whose salaries are paid by 28th of every month	(90%) Obongi District Local Government Headquarters	() 99% of staff salaries paid by 28th of every month	(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	() 88% of the pension and gratuity paid by 28th of every month.	(90%)Obongi DLG pensioners paid by 28th of every month	()88% of the pension and gratuity 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	5 workshops and meetings conducted. 1 client charter developed.	4 regional meetings attended	5 workshops and meetings conducted. 1 client charter developed.
221002 Workshops and Seminars	10,000	630	6 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,372	107 %	1,264
222001 Telecommunications	1,000	1,000	100 %	0
227001 Travel inland	39,179	14,885	38 %	2,598
228003 Maintenance – Machinery, Equipment & Furniture	2,000	60	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,179	21,948	38 %	3,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,179	21,948	38 %	3,862
Reasons for over/under performance:	Lack of work tools such as computers and power challenges, Inadequate office space, Long distance traveled to access ifms sites. Under performance: Few human resource in the unit			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(24) Obongi District Local Government Headquarters	() 13 capacity building sessions under taken	(6)Obongi District Local Government Headquarters	()6 capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Obongi District Local Government Headquarters	() 1 capacity building plan and 1 capacity building policy available	(1)Obongi District Local Government Headquarters	()1 capacity building plan and 1 capacity building 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 held. 2 Capacity needs assessment organized, 3 study leave granted. 8 visits made to other Districts. Staff in up graded in PGD.	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 held. Capacity needs assessment organized, 3 study leave granted. 4 visits made to other Districts. Staff in up graded in PGD.
221003 Staff Training	25,058	10,690	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,058	10,690	43 %	0
External Financing:	0	0	0 %	0
Total:	25,058	10,690	43 %	0

Reasons for over/under performance: Few staff in the Department, lack of work tools such as computers and power, in adequate funding.

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)	1 Quarterly Lower Local Government supervision visit conducted. Quarterly supervision report prepared and submitted to DTPC. 1 Mentoring visit conducted to LLG 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 visit conducted. Quarterly supervision report prepared and submitted to DTPC. 1 Mentoring visit conducted to LLG 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: Few staff in the Department, lack of transport, lack of work tools like computers and power.
Under performance due to COVID 19 pandemic

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:		4 Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated.	1 news letter produced. 12 District information disseminated. 1 District website updated	Quarterly news letters produced, District information disseminated, Media houses supervised and monitored, Government policies and programmes disseminated. District website updated.	1 news letter produced. 12 District information disseminated. 1 District website updated
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:		No officer in the department, lack of capacity of the existing staff to under public information dissemination functions.			
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, 6 Offices constructed, 1 Community resource centre constructed, 2 Sub County offices constructed, 3 two in one drainable latrines constructed, Five year 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, 6 Offices constructed, 1 Community resource centre constructed, 2 Sub County offices constructed, 3 two in one drainable latrines constructed, Five year District Development plan developed
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
282101	Donations	6,613,000	5,206,581	79 %	3,297,925
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,614,000	5,206,581	79 %	3,297,925
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,614,000	5,206,581	79 %	3,297,925
Reasons for over/under performance:		Few staff to implement planned activities, delays in procurement process, high costs of materials and labour, staff capacity to prepare designs and drawings.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) 4 Quarterly monitoring visits conducted.	() 0 Monitoring visit conducted	(1) Quarterly monitoring visits conducted.	() 0 monitoring visits conducted
No. of monitoring reports generated		(4) 4 quarterly monitoring reports generated.	() 0 Monitoring report generated	(1) Quarterly monitoring reports generated.	() 0 monitoring report generated

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Non Standard Outputs:	District assets procured	District staff and heads of schools and health facilities trained on assets management	District assets procured and managed	District staff and heads of schools and health facilities trained on assets management
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:	No funds released for these activities. Over performed because funds were got to train District staff on assets management.			
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	7 Pensioners remunerated for 12 months. 8 retired public servants gratuity processed and paid	2 Pensioners remunerated for 12 months, 10 Retired Public Servants gratuity proceed and paid	7 Pensioners remunerated for 12 months. 8 retired public servants gratuity processed and paid
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:	Staff personal data not up to date, Movement to Kampala to process payments, gratuity money may not be enough			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) Obongi District Local Government Headquarters	() 30 % District and Sub County staff trained. 80 Official letters and correspondences delivered. 20% staff in facilities trained	(10%)10% of staff in facilities trained	()10% District and Sub County staff trained. 20 Official letters and correspondences delivered. 10% staff in facilities trained
Non Standard Outputs:	Records stored, retrieved, archived and transferred annually.	460 staff records stored. 340 staff records retrieved. 0 records archived. 340 transferred.	Records stored, retrieved, archived and transferred.	460 staff records stored. 340 staff records retrieved. 0 records archived. 340 transferred.
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	16	2 %	0
222001 Telecommunications	500	50	10 %	0

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227001 Travel inland	17,500	4,469	26 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	4,535	19 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	4,535	19 %	2,500

Reasons for over/under performance: Few staff in the Department, lack of storage facilities like filing cabins, lack of computers and printers, staff capacity on records management.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

4 Public Procurement adverts placed, 4 Ad-hoc Committee meetings held, 4 District Contract Committee meetings held	6 Procurement adverts placed. 13 Adhoc evaluation committee meetings held. 13 Contracts committee meetings held. 50 Contracts signed	Public Procurement adverts placed, Ad-hoc Committee meetings held, District Contract Committee meetings held and staff trained	2 Procurement adverts placed. 3 Adhoc evaluation committee meetings held. 6 Contracts committee meetings held. 29 Contracts signed
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221001 Advertising and Public Relations	20,000	7,850	39 %	2,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
227001 Travel inland	22,000	6,501	30 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	14,351	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	14,351	25 %	4,000

Reasons for over/under performance: In adequate staff in the PDU, low staff knowledge on procurement processes, low capacity of some service providers, lack of tools like computers and printers, lack stable power source. Lack of storage facilities.

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

N/A

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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	3,484,895	53 %	578,403
263206 Other Capital grants	331,661	280,173	84 %	16,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	16,949	0 %	16,949
Gou Dev:	6,945,144	3,748,119	54 %	578,403
External Financing:	0	0	0 %	0
Total:	6,945,144	3,765,068	54 %	595,352
Reasons for over/under performance:	The reason for under performance was that some funds were not released			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() Obongi Town Council	() 20 computers, 15 printers purchased. 20 Executive office chairs, 20 office tables, 1 conference table and six visitor chairs purchased.	()	()20 computers, 15 printers purchased. 20 Executive office chairs, 20 office tables, 1 conference table and six visitor chairs purchased.
No. of existing administrative buildings rehabilitated	() Obongi Town Council	()	()	()
No. of solar panels purchased and installed	() Obongi Town Council	() 29 solar panels procured	()	()29 solar panels procured

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No. of administrative buildings constructed	() Obongi Town Council	() 2 Administrative buildings constructed for CBS and Hall for Obongi Town Council	()	()2 Administrative buildings constructed for CBS and Hall for Obongi Town Council
No. of motorcycles purchased	() Not planned	() 11 Motorcycles purchased.	()	()0 motor cycle purchased
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	Two motor vehicles purchased		Two motor vehicles purchased
281504 Monitoring, Supervision & Appraisal of capital works	500,000	79,780	16 %	79,780
312101 Non-Residential Buildings	550,000	0	0 %	0
312201 Transport Equipment	360,000	357,645	99 %	0
312203 Furniture & Fixtures	105,000	105,000	100 %	105,000
312211 Office Equipment	72,000	72,000	100 %	72,000
312213 ICT Equipment	73,000	73,000	100 %	73,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,160,000	607,645	52 %	250,000
External Financing:	500,000	79,780	16 %	79,780
Total:	1,660,000	687,425	41 %	329,780
Reasons for over/under performance:	Delays in procurement process, inadequate resources, few technical staff for supervision, poor specifications and designs by Heads of Departments.			
Total For Administration : Wage Rect:	376,796	232,209	62 %	55,712
Non-Wage Reccurent:	7,198,987	5,338,855	74 %	3,342,828
GoU Dev:	8,130,202	4,383,403	54 %	828,403
Donor Dev:	500,000	79,780	16 %	79,780
Grand Total:	16,205,985	10,034,247	61.9 %	4,306,723

Vote:629 Obongi District

Quarter4

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	7 Staff salaries paid for 12 months 01 Annual budget and work plan prepared 9 months accounts prepared and submitted		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	7 Staff salaries paid for 3 months 01 Annual budget and work plan prepared 9 months accounts prepared and submitted
211101 General Staff Salaries	142,565	48,921	34 %		15,409
211103 Allowances (Incl. Casuals, Temporary)	2,500	374	15 %		0
213002 Incapacity, death benefits and funeral expenses	600	600	100 %		600
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221003 Staff Training	5,000	2,000	40 %		500
221006 Commissions and related charges	800	666	83 %		0
221008 Computer supplies and Information Technology (IT)	1,003	1,000	100 %		500
221009 Welfare and Entertainment	2,800	950	34 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000	30 %		650
221012 Small Office Equipment	800	595	74 %		0
222001 Telecommunications	1,300	950	73 %		0
227001 Travel inland	10,000	6,668	67 %		0
227004 Fuel, Lubricants and Oils	3,500	2,500	71 %		2,500
228002 Maintenance - Vehicles	7,200	2,200	31 %		224
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	142,565	48,921	34 %		15,409
Non Wage Rect:	47,503	22,503	47 %		5,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,068	71,424	38 %		21,383
Reasons for over/under performance:	Under staffing Lack of Equipment lack of power				
Output : 148102 Revenue Management and Collection Services					

Vote:629 Obongi District

Quarter4

N/A

Non Standard Outputs:	Increased local revenue collections and reflect collected revenues on budgets of the district and lower local governments. Improved understanding of citizens and residents about the link between revenue collections and local government service delivery responsibilities. Increased coverage of tax assessment and collections.	6 Local Revenue mobilization meetings conducted 4 Quarterly revenue return prepared 1 Final District Local revenue enhancement plan prepared and approved	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 Local Revenue mobilization meetings conducted 1 Quarterly revenue return prepared 1 Final District Local revenue enhancement plan prepared and approved
211103 Allowances (Incl. Casuals, Temporary)	1,400	780	56 %	600
221002 Workshops and Seminars	5,000	5,000	100 %	5,000
221011 Printing, Stationery, Photocopying and Binding	4,386	2,839	65 %	0
222001 Telecommunications	800	925	116 %	800
227001 Travel inland	7,400	2,328	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,986	11,872	63 %	6,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,986	11,872	63 %	6,400
Reasons for over/under performance:	Under staffing Lack of efficient means of transport for mobilization			
Output : 148103 Budgeting and Planning Services				
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 Final work plan and budget prepared consolidated and submitted to MoFPED 6 Budget desk meetings held 25 copies of Final budget and 10 copies of Final work plans produced and circulated	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 Final work plan and budget prepared consolidated and submitted to MoFPED 2 Budget desk meetings held 25 copies of Final budget and 10 copies of Final work plans produced and circulated
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %	400
221008 Computer supplies and Information Technology (IT)	2,000	1,297	65 %	1,297
221011 Printing, Stationery, Photocopying and Binding	3,798	400	11 %	400
227001 Travel inland	5,600	600	11 %	600

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Quarter4

228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,398	2,697	16 %	2,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,398	2,697	16 %	2,697
Reasons for over/under performance:	Under staffing Lack of critical equipment Lack of Office space			
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.	4 Quarterly Internal Audit responses prepared 4 Quarterly expenditure report prepared and presented to Finance Committee 1 Audit Entry meeting attended 12 Departmental Accounts posted and reports extracted 3 CPD meeting attended	Audit responses prepared and submitted to office of Auditor General Audit entry and exit meetings attended. 1 CPD workshop and seminar attended.	1 Quarterly Internal Audit responses prepared 1 Quarterly expenditure report prepared and presented to Finance Committee 1 Audit Entry meeting attended 12 Departmental Accounts posted and reports extracted 1 CPD meeting attended
211103 Allowances (Incl. Casuals, Temporary)	900	400	44 %	400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
222001 Telecommunications	500	500	100 %	500
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	8,600	2,331	27 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,231	26 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,231	26 %	2,500
Reasons for over/under performance:	Under staffing Lack of work equipment			
Output : 148105 LG Accounting Services				
N/A				

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Non Standard Outputs:	12 monthly financial reports and URA returns prepared and submitted One bi-annual and semi-annual financial reports prepared and submitted. 4CPD workshops and seminar attended and reports generated	12 monthly financial reports and URA returns prepared and submitted 20 Accounting warrants prepared and submitted 4 Quarterly consolidated financial report prepared and submitted 12 months PAYE and WHT returns prepared and submitted to URA	3 monthly financial reports and URA returns prepared and submitted One bi-annual and semi-annual financial reports prepared and submitted. 1CPD workshop and seminar attended and reports generated	3 monthly financial reports and URA returns prepared and submitted 5 Accounting warrants prepared and submitted 1 Quarterly consolidated financial report prepared and submitted 3 months PAYE and WHT returns prepared and submitted to URA
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	3,500	1,000	29 %	500
227001 Travel inland	1,800	1,026	57 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	2,626	38 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,900	2,626	38 %	2,100
Reasons for over/under performance:	Under staffing Lack of necessary Equipment			
<i>Total For Finance : Wage Rect:</i>	<i>142,565</i>	<i>48,921</i>	<i>34 %</i>	<i>15,409</i>
<i>Non-Wage Reccurent:</i>	<i>105,787</i>	<i>43,930</i>	<i>42 %</i>	<i>19,671</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>92,851</i>	<i>37.4 %</i>	<i>35,080</i>

Vote:629 Obongi District

Quarter4

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,	one Council meeting conducted, two DEC meetings conducted, two standing committee meetings conducted.		Quarterly National and regional meetings, seminars and workshops attended, Ordinary and Extra ordinary District Council meeting	No Quarterly National and regional meetings, seminars and workshops attended, One Ordinary and Extra ordinary District Council meeting
211101 General Staff Salaries	175,948	102,836	58 %		39,904
211103 Allowances (Incl. Casuals, Temporary)	980	580	59 %		80
213001 Medical expenses (To employees)	170	170	100 %		170
213002 Incapacity, death benefits and funeral expenses	170	170	100 %		170
221009 Welfare and Entertainment	1,100	1,466	133 %		300
221011 Printing, Stationery, Photocopying and Binding	1,150	1,693	147 %		350
221012 Small Office Equipment	300	300	100 %		300
223006 Water	300	300	100 %		300
227001 Travel inland	760	1,220	161 %		760
227004 Fuel, Lubricants and Oils	650	670	103 %		450
228003 Maintenance – Machinery, Equipment & Furniture	170	170	100 %		170
282101 Donations	250	250	100 %		250
Wage Rect:	175,948	102,836	58 %		39,904
Non Wage Rect:	6,000	6,989	116 %		3,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,948	109,824	60 %		43,204
Reasons for over/under performance:	The out break of the pandemic has caused disruption on council activities.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:629 Obongi District

Quarter4

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	one Quarterly Procurement adverts placed in National media, two Quarterly District Contracts Committee meetings held and minutes produced, one adhoc evaluation meetings conducted and minutes produced, two 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	One Quarterly Procurement adverts placed in National media, Two Quarterly District Contracts Committee meetings held and minutes produced, Quarterly adhoc evaluation meetings conducted and minutes produced, two Pre-bid meetings conducted and minutes produced, Bid documents prepared and distributed
211103	Allowances (Incl. Casuals, Temporary)	2,700	4,500	167 %	300
221009	Welfare and Entertainment	400	400	100 %	400
222001	Telecommunications	200	200	100 %	200
227001	Travel inland	700	700	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	5,800	145 %	1,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	5,800	145 %	1,600
Reasons for over/under performance:		Out break of the Covid -19 has interrupted the procurement activities.			
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	One District Service Commission meetings held and minutes produced	Quarterly job adverts placed in the national media, District Service Commission meetings held and minutes produced	District Service Commission meetings held and minutes produced
211103	Allowances (Incl. Casuals, Temporary)	8,889	13,462	151 %	82
221001	Advertising and Public Relations	2,300	600	26 %	600
221007	Books, Periodicals & Newspapers	400	400	100 %	400
221009	Welfare and Entertainment	1,800	3,531	196 %	500
221011	Printing, Stationery, Photocopying and Binding	1,426	1,300	91 %	950
221017	Subscriptions	500	500	100 %	500
222001	Telecommunications	400	560	140 %	400
227001	Travel inland	1,700	3,400	200 %	200

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Quarter4

227004	Fuel, Lubricants and Oils	500	1,000	200 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,915	24,753	138 %	4,132
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,915	24,753	138 %	4,132
Reasons for over/under performance:		Short list done but not published due to lock down which has delayed the recruitment exercise and the second published Advert was affected but the lock down hence not reaching the date line.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Obongi Town Council, Aliba, Gimara, Itula,	()		()	()
No. of Land board meetings	() Obongi District Local Government Headquarters	()		()	()
Non Standard Outputs:	4 Land awareness meetings conducted, 4 land board meetings conducted, 4 reports submitted to relevant office,	one land board meetings conducted, minutes produced and 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,
211103	Allowances (Incl. Casuals, Temporary)	3,592	914	25 %	87
221009	Welfare and Entertainment	300	300	100 %	300
222001	Telecommunications	100	100	100 %	100
227001	Travel inland	400	400	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,392	1,714	39 %	887
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,392	1,714	39 %	887
Reasons for over/under performance:		only one land board meetings organised due to hire of the board from another district who also have their own programs.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Obongi District Local Government Headquarters	()		()	()
No. of LG PAC reports discussed by Council	() Obongi District Local Government Headquarters	()		()	()
Non Standard Outputs:	4 PAC Meetings conducted, 4 reports prepared and submitted to council, 4 field visits conducted,	No PAC Meetings conducted, no reports prepared and submitted to council, no field visits conducted,		PAC Meetings conducted, reports prepared and submitted to council, field visits conducted,	No PAC Meetings conducted, No reports prepared and submitted to council, No field visits conducted,
211103	Allowances (Incl. Casuals, Temporary)	2,744	0	0 %	0
213001	Medical expenses (To employees)	120	120	100 %	120
221009	Welfare and Entertainment	500	300	60 %	300
221011	Printing, Stationery, Photocopying and Binding	350	350	100 %	350

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Quarter4

221012 Small Office Equipment	100	100	100 %	100
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	1,986	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	100	100	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,070	18 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,070	18 %	1,070
Reasons for over/under performance: No submissions were made to the PAC for action by CAO.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Obongi District Local Government Headquarters	()	()	()
Non Standard Outputs:	24 National and Regional meetings, seminars and workshops attended by District Executive Committee, 4 Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , 12 District Executive Committee meetings held and minutes produced and circulated, one End of year retreat organized,	No National and Regional meetings, No seminars and workshops attended by District Executive Committee, No monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , No District Executive Committee meetings held and minutes produced and circulated, no 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,	No National and Regional meetings, No seminars and workshops attended by District Executive Committee, No Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , three District Executive Committee meetings held and minutes produced and circulated, No End of year retreat organized,
211103 Allowances (Incl. Casuals, Temporary)	73,912	39,839	54 %	7,653
213002 Incapacity, death benefits and funeral expenses	90	90	100 %	90
221007 Books, Periodicals & Newspapers	100	100	100 %	100
223006 Water	50	50	100 %	50
227001 Travel inland	105,700	37,407	35 %	0
227004 Fuel, Lubricants and Oils	900	84	9 %	0
228003 Maintenance – Machinery, Equipment & Furniture	440	100	23 %	100
282101 Donations	100	100	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,292	77,770	43 %	8,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,292	77,770	43 %	8,093

Vote:629 Obongi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All National, Regional and local activities were interrupted by the pandemic with its policies of controlling it as laid down by the President and ministry of Health					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 Standing Committee meetings held and minutes produced	Two Standing Committee meetings held and minutes produced		Standing Committee meetings held and minutes produced	Standing Committee meetings held and minutes produced
211103 Allowances (Incl. Casuals, Temporary)	2,930	120	4 %		0
221009 Welfare and Entertainment	800	400	50 %		400
221011 Printing, Stationery, Photocopying and Binding	520	320	62 %		320
222001 Telecommunications	150	150	100 %		150
227001 Travel inland	1,750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,150	990	16 %		870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,150	990	16 %		870
Reasons for over/under performance: All council activities were affected by the Pandemic out break					
Total For Statutory Bodies : Wage Rect:	175,948	102,836	58 %		39,904
Non-Wage Reccurent:	225,749	119,086	53 %		19,952
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	401,697	221,921	55.2 %		59,856

Vote:629 Obongi District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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

Quarter4

Non Standard Outputs:

1.All sub county extension staffs paid salaries for 12 month

District level extension staffs facilitated to perform their duties as below.

1. All inputs quality assured by SMS
- 2.All extension staff technically backstopped
3. Sub county staffs and activities supervised and monitored
- 4.Quarterly agricultural activities

monitored by technical and political staffs

5. Quarterly reports prepared and submitted
6. MAAIF and ABIZARDI consulted quarterly by SMS
7. Workshops and meetings attended within and out of the District

8. One annual and semi 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

12 sub county extension staffs paid salaries for 3 months, 2 District level extension staffs facilitated to perform their duties as below, Quarterly reports prepared and submitted, MAAIF and ABIZARDI consulted quarterly by SMS, Workshops and meetings attended within and out of the District, One annual and semiannual review of project done, Sector activities coordinated

sub county extension staffs paid salaries for 3 months, District level extension staffs facilitated to perform their duties as below, Quarterly reports prepared and submitted, MAAIF and ABIZARDI consulted quarterly by SMS, Workshops and meetings attended within and out of the District, One annual and semiannual review of project done, Sector activities coordinated

12 sub county extension staffs paid salaries for 3 months, 2 District level extension staffs facilitated to perform their duties as below, Quarterly reports prepared and submitted, MAAIF and ABIZARDI consulted quarterly by SMS, Workshops and meetings attended within and out of the District, One annual and semiannual review of project done, Sector activities coordinated

211101 General Staff Salaries

204,354

136,700

67 %

0

Vote:629 Obongi District

Quarter4

Wage Rect:	204,354	136,700	67 %	0
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 %	0

Reasons for over/under performance: No serious challenges encountered during the implementation of the work plan of 2019-2020 FY except; Low staffing of the department, 12 field officers serving over 120,000 population (refugees inclusive) inadequate logistics for efficient service delivery climatic changes (Both drought and flooding). right now most of the gardens have been flooded.

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, agricultural activities coordinated, agricultural data collected, analyzed and maintained, Youth engagement in agriculture promoted, farmers and farmers organization registered and profiled, Energy conservation technologies and climate smart agriculture promoted, farmers field days and exchange visits conducted, farmers trained in yield enhancing technologies, meetings and workshops within district, regional and national attended	12 sub county extension staffs paid salaries for 3 months, 2 District level extension staffs facilitated to perform their duties as below, Quarterly reports prepared and submitted, MAAIF and ABIZARDI consulted quarterly by SMS, Workshops and meetings attended within and out of the District, One annual and semiannual review of project done, Sector activities coordinated	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,	12 sub county extension staffs paid salaries for 3 months, 2 District level extension staffs facilitated to perform their duties as below, Quarterly reports prepared and submitted, MAAIF and ABIZARDI consulted quarterly by SMS, Workshops and meetings attended within and out of the District, One annual and semiannual review of project done, Sector activities coordinated
263367 Sector Conditional Grant (Non-Wage)	65,170	48,804	75 %	0

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Quarter4

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

Reasons for over/under performance: Inadequate staffing and tooling. Advert has been done so we expect to have more staff

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

N/A

Non Standard Outputs:		12 sub county extension staffs paid salaries for 3 months, 2 District level extension staffs facilitated to perform their duties as below, Quarterly reports prepared and submitted, MAAIF and ABIZARDI consulted quarterly by SMS, Workshops and meetings attended within and out of the District, One annual and semiannual review of project done, Sector activities coordinated			12 sub county extension staffs paid salaries for 3 months, 2 District level extension staffs facilitated to perform their duties as below, Quarterly reports prepared and submitted, MAAIF and ABIZARDI consulted quarterly by SMS, Workshops and meetings attended within and out of the District, One annual and semiannual review of project done, Sector activities coordinated		
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: Inadequate staffing and tooling. Advert has been done so we expect to have more staff

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: Funds reallocated to cater for wages of extension staff from District Un Conditional Grant

Output : 018202 Cross cutting Training (Development Centres)

N/A

Vote:629 Obongi District

Quarter4

Non Standard Outputs:	Farmers and farmer organizations profiled and farmers institution Basic Agricultural statistics under taken sustainable land management technologies promoted promote labor saving technologies improve farm structures for livestock and crop promotion promote post harvest handling and value addition	Farmers and farmer organizations profiled and farmers institution Basic Agricultural statistics under taken sustainable land management technologies promoted promote labor saving technologies
N/A		
Reasons for over/under performance:	inadequate transport for Agriculture extension inadequate extension staff for efficient service delivery. unreliable rain pattern	

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	1. Diseases surveillance done in four sub counties 2.Pets and livestock vaccinated in all sub counties 3.Farmers trained in animal husbandry and diseases prevention 4.Workshops and meetings attended in and out of the district 5.Extension officers monitored and supervised 6. Breeds of livestock improved through Artificial insemination 7. All livestock related inputs quality assured certification 8. Animal products quality assured for human consumption	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, over 400 acres of land opened for commercial production, farmer registration.	. Diseases surveillance done in four sub counties 2.Pets and livestock vaccinated in all sub counties 3.Farmers trained in animal husbandry and diseases prevention 4.Workshops and meetings attended in and out of the district 5.Extension officers monitored and supervised 6. Breeds of livestock improved through Artificial insemination 7. All livestock related inputs quality assured certification 8. Animal products quality assured for human consumption	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 post- harvest handling and value addition promoted. within and out of the district, over 400 acres of land opened for commercial production.
221002 Workshops and Seminars	117	49	42 %	49
221008 Computer supplies and Information Technology (IT)	488	158	32 %	158
221011 Printing, Stationery, Photocopying and Binding	605	268	44 %	268
221012 Small Office Equipment	302	0	0 %	0
227001 Travel inland	2,420	482	20 %	15
227004 Fuel, Lubricants and Oils	907	240	26 %	0

Vote:629 Obongi District

Quarter4

228002 Maintenance - Vehicles	1,210	73	6 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,049	1,270	21 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,049	1,270	21 %	563
Reasons for over/under performance:	Inadequate staffing and tooling. Advert has been done so we expect to have more staff			
Output : 018204 Fisheries regulation				
N/A				
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	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, surveillance on the waters.	4 sub counties staffs and activities monitored and supervised, All fisher folks mobilized and sensitized, 4 sector meetings conducted/attended, 8 meetings and workshops attended in and out of district, 4 consultative visits made to MAAIF and ABI ZARDI, Fisheries related input quality assured, Regulations enforced	4 sub counties staffs and activities monitored and supervised, All fisher folks mobilized and sensitized, 4 sector meetings conducted/attended, 8 meetings and workshops attended in and out of district, 4 consultative visits made to MAAIF and ABI ZARDI, Fisheries related input quality assured, Regulations enforced, surveillance on the waters.
211103 Allowances (Incl. Casuals, Temporary)	96	68	71 %	68
221008 Computer supplies and Information Technology (IT)	533	478	90 %	478
221011 Printing, Stationery, Photocopying and Binding	533	778	146 %	478
221012 Small Office Equipment	266	239	90 %	239
222001 Telecommunications	437	710	162 %	410
227001 Travel inland	1,599	1,821	114 %	473
227004 Fuel, Lubricants and Oils	799	958	120 %	718
228002 Maintenance - Vehicles	1,066	1,552	146 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,329	6,605	124 %	2,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,329	6,605	124 %	2,865
Reasons for over/under performance:	extension work is not adequate because of the few number of the extension workers, 13 extension workers serving over 120,000 people. advertisement has been done for more extension workers			
Output : 018205 Crop disease control and regulation				
N/A				

Vote:629 Obongi District

Quarter4

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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	302	268	89 %	268
221008 Computer supplies and Information Technology (IT)	605	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	605	418	69 %	268
221012 Small Office Equipment	302	0	0 %	0
222001 Telecommunications	302	468	155 %	268
227001 Travel inland	1,815	1,077	59 %	0
227004 Fuel, Lubricants and Oils	907	240	26 %	0
228002 Maintenance - Vehicles	1,210	73	6 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,049	2,545	42 %	878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,049	2,545	42 %	878
Reasons for over/under performance:	There was no substantive Agriculture Officer. There was delay in recruitment			

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:629 Obongi District

Quarter4

Non Standard Outputs:	Set 1000 tsetse traps, deploy 1200 tsetse targets, Tsetse targets and traps monitored, farmers sensitized and mobilized for apiculture, quality of bee keeping inputs assured, sector meetings conducted, quarterly visit to MAAIF conducted,	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, over 400 acres of land opened for commercial production, .	Set 1000 tsetse traps, deploy 1200 tsetse targets, Tsetse targets and traps monitored, farmers sensitized and mobilized for apiculture, quality of bee keeping inputs assured, sector meetings conducted, quarterly visit to MAAIF conducted,	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 post- harvest handling and value addition promoted. within and out of the district, over 400 acres of land opened for commercial production.
211103 Allowances (Incl. Casuals, Temporary)	226	207	92 %	207
221008 Computer supplies and Information Technology (IT)	451	415	92 %	415
221011 Printing, Stationery, Photocopying and Binding	451	722	160 %	622
221012 Small Office Equipment	226	207	92 %	207
222001 Telecommunications	226	150	67 %	0
227001 Travel inland	1,353	603	45 %	114
227004 Fuel, Lubricants and Oils	677	822	121 %	622
228002 Maintenance - Vehicles	902	829	92 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,511	3,956	88 %	3,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,511	3,956	88 %	3,017
Reasons for over/under performance:	Inadequate staffing and tooling. Advert has been done so we expect to have more staff			

Output : 018212 District Production Management Services

N/A

Vote:629 Obongi District

Quarter4

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
211101 General Staff Salaries	250,202	29,000	12 %	8,900
211103 Allowances (Incl. Casuals, Temporary)	683	69	10 %	69
221008 Computer supplies and Information Technology (IT)	1,366	140	10 %	140
221011 Printing, Stationery, Photocopying and Binding	1,366	883	65 %	138
221012 Small Office Equipment	683	0	0 %	0
222001 Telecommunications	683	50	7 %	0
227001 Travel inland	4,097	1,255	31 %	15
227004 Fuel, Lubricants and Oils	2,048	0	0 %	0
228002 Maintenance - Vehicles	2,731	76	3 %	76
Wage Rect:	250,202	29,000	12 %	8,900
Non Wage Rect:	13,656	2,474	18 %	438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	263,858	31,474	12 %	9,338

Reasons for over/under performance: There was delayed recruitment that affected implementation

Lower Local Services**Output : 018251 Transfers to LG**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:629 Obongi District

Quarter4

Non Standard Outputs:	procurement of 1 motorcycle for production office	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, over 400 acres of land opened for commercial production, farmer registration.	procurement of 1 motorcycle for production office	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 post- harvest handling and value addition promoted. within and out of the district, over 400 acres of land opened for commercial production.
312201 Transport Equipment	9,936	9,936	100 %	2,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,936	9,936	100 %	2,597
External Financing:	0	0	0 %	0
Total:	9,936	9,936	100 %	2,597
Reasons for over/under performance: Inadequate staffing and tooling. Advert has been done so we expect to have more staff				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	454,556	231,000	51 %	74,200
Non-Wage Reccurent:	100,765	100,412	100 %	42,519
GoU Dev:	34,192	34,192	100 %	19,515
Donor Dev:	0	0	0 %	0
Grand Total:	589,513	365,605	62.0 %	136,234

Vote:629 Obongi District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		COVID-19 activities like District Task force meetings, Sub-County Task Force meetings, Village Task force meetings were held or conducted, Quarantine centres were established and ope rationalized, Monitoring and supervision visits conducted, samples of contacts were delivered for testing, contacts were followed up for investigations, Follow up visits to Ministry of Health were conducted, health workers were trained on Standard Operation procedures,		N/A	COVID-19 activities like District Task force meetings, Sub-County Task Force meetings, Village Task force meetings were held or conducted, Quarantine centres were established and ope rationalized, Monitoring and supervision visits conducted, samples of contacts were delivered for testing, contacts were followed up for investigations, Follow up visits to Ministry of Health were conducted, health workers were trained on Standard Operation procedures,
N/A					
Reasons for over/under performance:	There was no budget line for this output and it was due to the emergency and there was also delay in release of the guidelines by Ministry of Local Government and Ministry of Health				
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) Aliba, Itula, Gimara and Obongi Town Council Health Facilities		(244)244 health workers in the district remunerated	(244)Aliba, Itula, Gimara and Obongi Town Council Health Facilities
No of trained health related training sessions held.	(4) Quarterly trainings conducted	(4) Aliba, Itula, Gimara and Obongi Town Council Health Facilities		(4)Quarterly trainings conducted	(4)Aliba, Itula, Gimara and Obongi Town Council Health Facilities
Number of outpatients that visited the Govt. health facilities.	(276) 276 national and refugee patients visited government health facilities	(276) 14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council		(69)69 national and refugee patients visited government health facilities	(276)14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council

Vote:629 Obongi District

Quarter4

Number of inpatients that visited the Govt. health facilities.	(152) 152 national and refugee patients admitted in government health facilities	(152) 14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council	(38)38 national and refugee patients admitted in government health facilities	(152)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%	(120) 14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council	(30)30 deliveries conducted in the district 62%	(120)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) 14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council	(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) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(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) 14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council	(30)120 children are immunized with	(120)14 Health facilities located in Aliba, Gimara, Itula, Palorinya and Obongi Town Council
Non Standard Outputs:	5 Quarterly Regional meetings attended 4 Community sensitization conducted		Quarterly Regional meetings attended Community sensitization conducted	
263367 Sector Conditional Grant (Non-Wage)	86,942	86,158	99 %	26,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,942	86,158	99 %	26,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,942	86,158	99 %	26,394
Reasons for over/under performance:	There was slight under performance in the budget due to COVID-19 and some of the activities were done with the support of partners			
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 twelve months,, organized four review meetings conducted, , four 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, , One District Health Team meeting conducted, Support supervision to all Health Centre III and IV,
211101 General Staff Salaries	1,783,604	1,235,945	69 %	319,336

Vote:629 Obongi District

Quarter4

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	1,235,945	69 %	319,336
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	1,238,564	42 %	319,336

Reasons for over/under performance: Under performance was due to delayed recruitment of health workers. Secondly, the pandemic had a high toll on some of the activities

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	Support supervision conducted in all the 18 health facilities, DHT meeting conducted and Health performance review meeting conducted, Workshops and seminars attended
221002 Workshops and Seminars	2,800	2,800	100 %	2,575
221009 Welfare and Entertainment	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,502
222001 Telecommunications	1,680	3,380	201 %	1,680
227001 Travel inland	6,000	6,000	100 %	6,000
227004 Fuel, Lubricants and Oils	2,250	2,250	100 %	2,250
228002 Maintenance - Vehicles	3,115	3,115	100 %	3,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,445	20,145	109 %	17,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,445	20,145	109 %	17,722

Reasons for over/under performance: Under performance was due to slight reduction in quarter four releases which affected some activities

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	Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council	Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council	Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council
281504 Monitoring, Supervision & Appraisal of capital works	70,000	13,132	19 %	5,174

Vote:629 Obongi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	13,132	19 %	5,174
External Financing:	0	0	0 %	0
Total:	70,000	13,132	19 %	5,174
Reasons for over/under performance: Under performance was due to releases not being effected as expected				
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	Support supervision and monitoring done	Support supervision and monitoring done	Support supervision and monitoring done
281504 Monitoring, Supervision & Appraisal of capital works	265,000	265	0 %	265
312202 Machinery and Equipment	19,488	19,488	100 %	19,488
312203 Furniture & Fixtures	14,250	14,250	100 %	14,250
312211 Office Equipment	7,697	7,697	100 %	7,697
312213 ICT Equipment	2,750	2,750	100 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,186	44,450	101 %	44,450
External Financing:	265,000	0	0 %	0
Total:	309,186	44,450	14 %	44,450
Reasons for over/under performance: Under performance was due limited release of donor funds from UNICEF				
Total For Health : Wage Rect:	1,783,604	1,235,945	69 %	319,336
Non-Wage Reccurent:	105,387	270,001	256 %	207,814
GoU Dev:	114,186	57,582	50 %	49,624
Donor Dev:	1,401,700	2,619	0 %	0
Grand Total:	3,404,877	1,566,147	46.0 %	576,774

Vote:629 Obongi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Remuneration for 211 primary school teachers (63 from Aliba Sub County schools, 68 from Gimara Sub County schools and 80 from Itula Sub County schools) paid.	Remuneration for 211 primary school teachers (63 from Aliba Sub County schools, 68 from Gimara Sub County schools and 80 from Itula Sub County schools) paid.		Remuneration for 211 primary school teachers (63 from Aliba Sub County schools, 68 from Gimara Sub County schools and 80 from Itula Sub County schools) paid.	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	1,346,021	85 %		345,228
221002 Workshops and Seminars	693,300	0	0 %		0
Wage Rect:	1,578,631	1,346,021	85 %		345,228
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	693,300	0	0 %		0
Total:	2,271,931	1,346,021	59 %		345,228
Reasons for over/under performance: Delayed recruitment of primary teachers and promotion affected performance of the budget					
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) 191 teachers remunerated in the quarters. 61 from Aliba Sub County Schools, 34 from Gimara Sub County School, 26 from Obongi Town Council schools and 70 from Itula Sub County Schools.		(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	(22)6 primary schools in Aliba Sub County, 4 in Gimara Sub county, 2 in Town Council and 10 primary schools in Itula Sub County remunerated.
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) Total of 191 qualified 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.		(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	(22)6 primary schools in Aliba Sub County, 4 in Gimara Sub county, 2 Obongi Town and 10 primary schools in Itula Sub County remunerated

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Quarter4

No. of pupils enrolled in UPE	(9981) 3,472 pupils enrolled in Aliba Sub County primary schools, 2,961 pupils enrolled in Itula Sub County schools, 1,925 pupils enrolled in Obongi Town Council and 1,344 pupils enrolled in Gimara Sub County schools.	(3,472) 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.	(3472)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.	() 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.	()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.	(16) 16 candidates passed in division from Itula Sub County Schools only during 2019 Primary Leaving Examinations.	(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.	(16)16 candidates passed in division from Itula Sub County Schools only during 2019 Primary Leaving Examinations.
No. of pupils sitting PLE	(399) 125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County.	(125) 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.	(125)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.	22 head teachers and 264 SMC members trained on their roles and other aspects of management.	44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking.	22 head teachers and 264 SMC members trained on their roles and other aspects of management.
263367 Sector Conditional Grant (Non-Wage)	149,574	149,574	100 %	49,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,574	149,574	100 %	49,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,574	149,574	100 %	49,858
Reasons for over/under performance:	Some planned activities not implemented on schedule due to COVID 19 lockdown.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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Quarter4

No. of classrooms rehabilitated in UPE	(04) Rehabilitation of 4 classroom block at Obongi primary school in Obongi Town Council.	(4) 4 classrooms at Obongi primary school, Obongi Town Council rehabilitated. 2 classrooms at Liwa primary school at Gimara Sub County completed.	()	(4)4 classrooms at Obongi primary school, Obongi Town Council rehabilitated. 2 classrooms at Liwa primary school at Gimara Sub County completed.
Non Standard Outputs:	Completion of construction of two classrooms at Liwa Primary School, Gimara Sub County.	Works completed and payments done with only retention remaining.		Works completed and payments done with only retention remaining.
281501 Environment Impact Assessment for Capital Works	1,097	1,097	100 %	1,097
281503 Engineering and Design Studies & Plans for capital works	1,500	1,500	100 %	1,500
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,520	110 %	5,000
312101 Non-Residential Buildings	144,352	143,832	100 %	143,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,949	151,949	100 %	151,429
External Financing:	0	0	0 %	0
Total:	151,949	151,949	100 %	151,429

Reasons for over/under performance: There was delay in procurement hence work was completed at the end of quarter four

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.	USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.	USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.	USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.
211101 General Staff Salaries	383,814	280,332	73 %	72,262
Wage Rect:	383,814	280,332	73 %	72,262
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,814	280,332	73 %	72,262

Reasons for over/under performance: Under performance was due to none recruitment of Secondary teachers by Education Service Commission especially Science teachers

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

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No. of students enrolled in USE	(484) 263 students enrolled in Itula secondary school and 221 enrolled in Obongi secondary school.	(552) Total of 552 USE students enrolled in 2020. 293 from Obongi S.S and 259 from Itula S.S.	()	(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.	(28) 14 teaching and non-teaching staff remunerated in each Obongi S.S and Itula S.S	()	(28) 28 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 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.	()	(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.	(00) UCE examinations not done yet.	()	(00) UCE examinations not done yet.
Non Standard Outputs:	15 teachers provided continuous professional development on adolescent reproductive health education.	SMCs and head teachers oriented on the roles and responsibility of SMCs.		SMCs and head teachers oriented on the roles and responsibility of SMCs.
263367 Sector Conditional Grant (Non-Wage)	80,058	80,058	100 %	26,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,058	80,058	100 %	26,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,058	80,058	100 %	26,686

Reasons for over/under performance: All funds disbursed as planned but the school activities were interrupted by COVID-19

Programme : 0784 Education & Sports Management and Inspection**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 government aided secondary schools inspected, monitored and supervised.	22 government aided primary schools and 2 government aided secondary schools inspected, monitored and supervised.	22 government aided primary schools and 2 government aided secondary schools inspected, monitored and supervised.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	1,500
227001 Travel inland	15,000	11,222	75 %	6,542
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,722	74 %	10,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,722	74 %	10,042

Reasons for over/under performance: Itula SS and the other 9 primary schools monitored more than two times with support from partenrs.

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.	No sports activities organized this quarter.	Sports and co-curricular activities organized, monitored and supervised in 22 primary schools and 2 secondary schools.	No sports activities not organized this quarter.
221002 Workshops and Seminars	500	500	100 %	500
221008 Computer supplies and Information Technology (IT)	574	574	100 %	574
221011 Printing, Stationery, Photocopying and Binding	426	426	100 %	426
227001 Travel inland	12,426	5,408	44 %	1,580
227004 Fuel, Lubricants and Oils	500	7,022	1404 %	7,022
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,926	13,930	93 %	10,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,926	13,930	93 %	10,102

Reasons for over/under performance: COVID19 disrupted sports activities.

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.	Recruitment process disrupted by the COVID 19 lock down.	Seven staff at district education office recruited and paid. In-puts for office running provided.	Recruitment process disrupted by the COVID 19 lock down.
211101 General Staff Salaries	59,528	24,795	42 %	8,026
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	333	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,800
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	4,120	137 %	4,000

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221012 Small Office Equipment	1,000	1,400	140 %	1,000
222001 Telecommunications	1,580	1,500	95 %	1,500
227001 Travel inland	6,000	4,860	81 %	4,161
227004 Fuel, Lubricants and Oils	3,000	3,102	103 %	3,102
228002 Maintenance - Vehicles	5,000	6,438	129 %	6,438
Wage Rect:	59,528	24,795	42 %	8,026
Non Wage Rect:	27,913	27,421	98 %	24,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,441	52,216	60 %	32,028
Reasons for over/under performance:		Salary paid only for two out of seven expected staff in the department.		
<i>Total For Education : Wage Rect:</i>	<i>2,021,973</i>	<i>1,651,148</i>	<i>82 %</i>	<i>425,516</i>
<i>Non-Wage Reccurent:</i>	<i>292,471</i>	<i>285,705</i>	<i>98 %</i>	<i>120,689</i>
<i>GoU Dev:</i>	<i>151,949</i>	<i>151,949</i>	<i>100 %</i>	<i>151,429</i>
<i>Donor Dev:</i>	<i>693,300</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,159,693</i>	<i>2,088,802</i>	<i>66.1 %</i>	<i>697,634</i>

Vote:629 Obongi District

Quarter4

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	Works equipment, vehicles and motorcycles repaired		Works equipment, vehicles and motorcycles repaired	Works equipment, vehicles and motorcycles repaired
228002 Maintenance - Vehicles	18,910	14,025	74 %		14,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,910	14,025	74 %		14,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,910	14,025	74 %		14,025
Reasons for over/under performance: There was under release especially funds for quarter four were not disbursed					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District roads office operated for 12 months	1). Works staff salaries paid for 3 months 2). 1 Q4 roads report submitted to URF 3). Travels inland facilitated 4). Office stationery procured 5). Small office equipment procured 6). 1 Training/CPD facilitated		1). Works staff salaries paid for 3 months 2). 1 Q4 roads report submitted to URF 3). Travels inland facilitated 4). Office stationery procured 5). Small office equipment procured 6). 1 Training/CPD facilitated	1). Works staff salaries paid for 3 months 2). 1 Q4 roads report submitted to URF 3). Travels inland facilitated 4). Office stationery procured 5). Small office equipment procured 6). 1 Training/CPD facilitated
211101 General Staff Salaries	134,047	28,073	21 %		15,975
213002 Incapacity, death benefits and funeral expenses	345	0	0 %		0
221003 Staff Training	2,000	2,000	100 %		2,000
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221009 Welfare and Entertainment	609	609	100 %		609
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		600
221012 Small Office Equipment	1,735	1,735	100 %		1,735
223005 Electricity	2,928	0	0 %		0
223006 Water	400	0	0 %		0

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Quarter4

227001 Travel inland	8,200	2,817	34 %	0
Wage Rect:	134,047	28,073	21 %	15,975
Non Wage Rect:	19,817	10,761	54 %	7,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,864	38,834	25 %	23,919

Reasons for over/under performance: There was under release of funds to accomplish planned outputs

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	4,720	100 %	2,402
221011 Printing, Stationery, Photocopying and Binding	1,920	1,920	100 %	1,720
222001 Telecommunications	400	400	100 %	400
227004 Fuel, Lubricants and Oils	3,960	3,960	100 %	3,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	7,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	7,560

Reasons for over/under performance: The finds were spent as planned

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	(1) Obongi Town Council	()	(1)Obongi Town Council
Non Standard Outputs:	0.7 km of obongi Town Council roads rehabilitated to double seal tarmac			
263206 Other Capital grants	891,000	79,161	9 %	79,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	891,000	79,161	9 %	79,161
External Financing:	0	0	0 %	0
Total:	891,000	79,161	9 %	79,161

Vote:629 Obongi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some of the funds from USMID were not disbursed					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:		Emergency road works and opening of new roads		N/A	Emergency road works and opening of new roads
N/A					
Reasons for over/under performance: New roads were opened and emergency handled					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(94) 1. 94 Km of roads routinely maintained by road gangs 2. 8 km of Ngungu-Obogubu road routinely maintained by machine	(94) 1). 94 km of roads maintained manually by road gangs 2). 2 Km of roads maintained by machines 3). 94 km of roads maintenance supervised by road overseers/road inspector		(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)1). 94 km of roads maintained manually by road gangs 2). 2 Km of roads maintained by machines 3). 94 km of roads maintenance supervised by road overseers/road inspector
Length in Km of District roads periodically maintained	(0) 0	()		(0)	()
No. of bridges maintained	(0) 0	()		(0)	()
Non Standard Outputs:	1. 94 Km of roads routinely maintained by road gangs 2. 8 km of Ngungu-Obogubu road routinely maintained by machine	1). 94 km of roads maintained manually by road gangs 2). 2 Km of roads maintained by machines 3). 94 km of roads maintenance supervised by road overseers/road inspector		1). 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	147,011	97 %		19,836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,027	147,011	97 %		19,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,027	147,011	97 %		19,836
Reasons for over/under performance: There was under release of the funds hence under performance					
Output : 048159 District and Community Access Roads Maintenance					
N/A					

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Non Standard Outputs:	16.9 km of Orinya-Bellamelling and 8.4 km of Chinyi-Lefori District roads in Palorinya settlement rehabilitated	Not implemented		Not implemented
263206 Other Capital grants	1,165,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,165,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,165,500	0	0 %	0
Reasons for over/under performance:	Under release of funds			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>134,047</i>	<i>28,073</i>	<i>21 %</i>	<i>15,975</i>
<i>Non-Wage Reccurent:</i>	<i>201,754</i>	<i>231,159</i>	<i>115 %</i>	<i>49,365</i>
<i>GoU Dev:</i>	<i>2,056,500</i>	<i>79,161</i>	<i>4 %</i>	<i>79,161</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>338,393</i>	<i>14.1 %</i>	<i>144,501</i>

Vote:629 Obongi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. General Monthly Staff salary paid	01 Staff (Engineering Assisitant) paid Acting allowances for 10 months (July 2019-April 2020)		General Monthly Staff salary paid 01.District Water Officer (01) 02. Engineering Assistant-Water (01) 03. Driver (01)	01 Staff (Engineering Assisitant) paid Acting allowances for 10 months (July 2019-April 2020)
211101 General Staff Salaries	31,817	2,886	9 %		0
Wage Rect:	31,817	2,886	9 %		0
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 %		0
Reasons for over/under performance: Under staffing in the sector has led to under utilization of the wage bill for the sector					
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	(4) Kagoma B/H- Gimara S/C Merangwa B/H- Gimara S/C Acimari East B/H- Aliba S/C	()		(4)Kagoma B/H- Gimara S/C Merangwa B/H- Gimara S/C Acimari East B/H- Aliba S/C

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Non Standard Outputs:	1. District Water Office Operationalized 2. Soft Ware Activities implemented	Hard ware projects implemented that is Drilling of 04 Boreholes in- Otubanga South, Asamvu, Rupo, Itia Villages in Aliba Gimara and Itula S/C,- Respectively. 04 Borehole Rehabilitation projects in the Villages of 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 01 Comprehensive Data Collection on WASH facilities collected. 50 No. Water quality monitored and analysed.	Hard ware projects implemented (04 drilling and 04 Rehabilitation projects) and commissioned Data Collection on WASH facilities collected. Water quality monitored and analysed.	Hard ware projects implemented that is Dilling of 04 Boreholes in- Otubanga South, Asamvu, Rupo, Itia Villages in Aliba Gimara and Itula S/C,- Respectively. 04 Borehole Rehabilitation projects in the Villages of 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 and commissioned Data Collection on WASH facilities collected. Water quality monitored and analysed.
211103 Allowances (Incl. Casuals, Temporary)	2,562	1,637	64 %	0
221002 Workshops and Seminars	12,237	14,224	116 %	0
221009 Welfare and Entertainment	500	1,005	201 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	500
222001 Telecommunications	1,500	950	63 %	945
223006 Water	245	0	0 %	0
227001 Travel inland	5,000	1,400	28 %	0
227004 Fuel, Lubricants and Oils	6,000	5,303	88 %	4,223
228002 Maintenance - Vehicles	2,000	3,512	176 %	3,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,044	30,531	95 %	9,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,044	30,531	95 %	9,680
Reasons for over/under performance:	Team work and willingness to work despite the usual prevailing challenges encountered by any new District.,However , acute transport challenges in the sector has affected timely and effective supervision of works in the sector.,Under staffing in the sector has affected the general absorption of the wage bill for the sector,Inadequate funds to undertake appropriately adequate water supply system especially the water stressed areas with low underground water potential			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				

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Quarter4

Non Standard Outputs:	1. Non Funcional Water Points Rehabilitated	04 boreholes rehabilitated (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) and Commissioned	Commissioning of 04 No. Rehabilitated Boreholes	04 boreholes rehabilitated (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) and Commissioned
263201 LG Conditional grants (Capital)	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	18,000
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	18,000

Reasons for over/under performance: Team work and willingness to work despite the under staffing in the sector
However , there has been delayed procurement process thus late start and completion of the Hard projects in the FY 2019/2020

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	(4) Sitting and Drilling of 04 Boreholes in Obongi with (04 Under DWSCG) Asamvu Village-Gimara Rupo Village-Gimara Otubanga South-Aliba Itia Village Palorinya-Itula	(0)Asamvu Village-Gimara Rupo Village-Gimara Otubanga South-Aliba Itia Village Palorinya-Itula	(9)Sitting and Drilling of 04 Boreholes in Obongi with (04 Under DWSCG) Asamvu Village-Gimara Rupo Village-Gimara Otubanga South-Aliba Itia Village 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)Kagoma B/H-Gimara Merangwa B/H-Gimara Acimari East B/H-Aliba Nyatarilo B/H-Itula	()

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Non Standard Outputs:		1. Environmental Social Screening of all the Hard ware Projects conducted. 2. Hydro-geophysical Survey (Sitting of newly planned Deep wells) Conducted 3. Drilling of all the proposed sites done 4. Supervision and monitoring of all the Hard ware facilities newly drilled and rehabilitated. 5. Water Quality Analysis monitored 6. Underground water level at water supply schemes Monitored routinely		Commissioning of newly drilled boreholes Supervision and monitoring of all the Hard ware facilities newly drilled and rehabilitated. Water Quality Analysis monitored Underground water level at water supply schemes Monitored routinely	
281501	Environment Impact Assessment for Capital Works	4,000	4,000	100 %	4,000
281503	Engineering and Design Studies & Plans for capital works	119,551	119,550	100 %	114,550
281504	Monitoring, Supervision & Appraisal of capital works	8,249	8,249	100 %	8,249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	131,799	131,799	100 %	126,799
	External Financing:	0	0	0 %	0
	Total:	131,799	131,799	100 %	126,799
Reasons for over/under performance:		Team work and willingness to work despite the prevailing situation encountered by any new District However the following were some the key challenges encountered Delayed procurement process Late commencement and completion of drilling works Technical Challenges of collapsing during drilling works has affected the entire drilling process Transport challenges for the sector Inadequate fund to under take a more appropriate technological option for addressing communities in the water stressed villages of Delo, Gango Malanga, Aringa ,Lomunga since this villages have very low underground water potential.			
	Total For Water : Wage Rect:	31,817	2,886	9 %	0
	Non-Wage Reccurent:	32,044	30,531	95 %	9,680
	GoU Dev:	149,799	149,799	100 %	144,799
	Donor Dev:	0	0	0 %	0
	Grand Total:	213,661	183,216	85.8 %	154,479

Vote:629 Obongi District

Quarter4

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 Fuel procured Stationery procured Motor vehicle repaired 1 physical planning meeting conducted		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 for environment and Physical planning committees motor Vehicles repaired Fuel procured 1 physical planning meeting conducted
211101 General Staff Salaries	187,880	11,665	6 %		6,753
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 %		0
227004 Fuel, Lubricants and Oils	502	0	0 %		0
228002 Maintenance - Vehicles	1,138	0	0 %		0
Wage Rect:	187,880	11,665	6 %		6,753
Non Wage Rect:	4,140	1,327	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,020	12,992	7 %		6,753
Reasons for over/under performance:	Limited funds for fuel thus few activities were conducted Limited staff especially in Lands section to conduct meetings				
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	()		()	()

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Quarter4

Non Standard Outputs:	Not planned	Seedlings procured Community mobilization conducted Seedlings distributed to farmers Inspection of farmers lands conducted		Seedlings procured Community mobilization conducted Seedlings distributed to farmers Inspection of farmers lands conducted
224006 Agricultural Supplies	3,000	927	31 %	927
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	927	0 %	927
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	927	23 %	927
Reasons for over/under performance:	Limited funds to distribute to all the tree farmers Covid 19 pandemic that could not allow big meetings.			
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	01 Forestry inspection on illegal activities conducted	1 ministry visit and workshops attended	01 Forestry inspection on illegal activities conducted
227001 Travel inland	974	732	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	974	732	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	974	732	75 %	0
Reasons for over/under performance:	Covid 19- pandemic that hindered movements Lack of tools to conduct resource mapping especially on deforestation			
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	01 compliance monitoring for wetland users conducted	wetlands compliance monitored	01 compliance monitoring for wetland users conducted
227001 Travel inland	3,745	3,745	100 %	651

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,135	1,306	115 %	651
Gou Dev:	2,610	2,439	93 %	0
External Financing:	0	0	0 %	0
Total:	3,745	3,745	100 %	651
Reasons for over/under performance:	Lack of funds to restore the degraded wetlands Encroachment on all the wetlands with Agriculture. Covid 19- pandemic that could not allow to gather a large number of people.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) stakeholder awareness on environmental conservation	()	()stakeholder awareness on environmental conservation conducted	()
Non Standard Outputs:	stakeholder awareness on environmental conservation	Stakeholders awareness on environmental conservation conducted	stakeholder awareness on environmental conservation conducted	Stakeholders awareness on environmental conservation conducted
221002 Workshops and Seminars	2,349	2,349	100 %	2,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,349	0 %	2,349
Gou Dev:	2,349	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,349	2,349	100 %	2,349
Reasons for over/under performance:	Limited funds to conduct the activity in all the sub counties therefore it was conducted once Negative attitude of communities towards environmental conservation			
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 done	visit to ministry, regional workshop done	1 compliance monitoring done
227001 Travel inland	974	974	100 %	974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	974	974	100 %	974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	974	974	100 %	974
Reasons for over/under performance:	Most developers are not compliant to the environmental laws and regulations Lack of funds to use police for enforcement of laws.			
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	()

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Non Standard Outputs:		ministry visit, regional workshops	7 institutions surveyed and demarcated Surveyed institutions monitored 01 land board meeting conducted Meeting with Area Land Committees conducted	ministry visit, regional workshops facilitated	7 institutions surveyed and demarcated Surveyed institutions monitored 01 land board meeting conducted Meeting with Area Land Committees conducted
221002	Workshops and Seminars	5,918	7,900	133 %	7,900
227001	Travel inland	974	974	100 %	310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	974	2,974	305 %	2,310
	Gou Dev:	5,918	5,900	100 %	5,900
	External Financing:	0	0	0 %	0
	Total:	6,892	8,874	129 %	8,210
Reasons for over/under performance:		Government institutions under church were not allowed to be surveyed Limited funds to survey more institutions Lack of technical person in the Lands section			
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:		Physical Development Plan for Obongi Town Council prepared.	Physical development plan for Ewafa Town council prepared as opposed to Obongi Town Council Physical planning meeting conducted	Physical Development Plan for Obongi Town Council prepared.	Physical development plan for Ewafa Town council prepared as opposed to Obongi Town Council Physical planning meeting conducted
227001	Travel inland	40,000	7,336	18 %	7,336
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	7,336	18 %	7,336
	External Financing:	0	0	0 %	0
	Total:	40,000	7,336	18 %	7,336
Reasons for over/under performance:		Limited funds to develop Obongi Town Council, Lack of a physical planner for Obongi District Hiring a physical planner was expensive.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Not implemented		1. District physical development plans and area action plans for other growth centers prepared 2. Certificate of customary ownerships titled	Not implemented

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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: Ministry of Lands, Housing and Urban Development delayed to train and implement SLAC activities				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1) Training of lower local government committees conducted 2) Travels inland facilitated) Training of lower local government committees conducted	1) Training of lower local government committees conducted 2) Travels inland facilitated) Training of lower local government committees conducted
281504 Monitoring, Supervision & Appraisal of capital works	21,411	21,411	100 %	21,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,411	21,411	100 %	21,411
External Financing:	0	0	0 %	0
Total:	21,411	21,411	100 %	21,411
Reasons for over/under performance: There was no much challenge as most of the outputs were attained				
Total For Natural Resources : Wage Rect:	187,880	11,665	6 %	6,753
Non-Wage Reccurent:	8,197	10,588	129 %	7,211
GoU Dev:	1,640,001	37,086	2 %	34,647
Donor Dev:	0	0	0 %	0
Grand Total:	1,836,077	59,339	3.2 %	48,611

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	3 PWD groups supported with Start-up Capital to engage in IGA		0 groups of either PWD/Elderly, Women, Youth Mobilize and Support	3 PWD groups supported with Start-up Capital to engage in IGA
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %		50
224006 Agricultural Supplies	5,000	1,000	20 %		0
227001 Travel inland	650	650	100 %		400
227004 Fuel, Lubricants and Oils	300	300	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,000	33 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,000	33 %		750
Reasons for over/under performance:	Inadequate funds to support all the three categories hence development, building of the groups does not involve all the PRA processes and capacity building				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 quarterly Community Development Workers facilitated	The CDOs and Secretary for CBS were facilitated to carry out monitoring of the community projects. The DCDO was facilitated to travel to the Ministry to deliver official correspondences.		Quarterly Community Development Workers facilitated	The CDOs and Secretary for CBS were facilitated to carry out monitoring of the community projects. The DCDO was facilitated to travel to the Ministry to deliver official correspondences.
227001 Travel inland	2,000	500	25 %		0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:	The funding for the sector is limited to carry out frequent field monitoring. and support to CDW activities				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 20 FAL Centre Supported 1 Quarterly Meeting and Monitoring conducted	(20) 20 FAL Centre Supported 1 Quarterly Meeting and Monitoring conducted	()		(20)20 FAL Centre Supported 1 Quarterly Meeting and Monitoring conducted
Non Standard Outputs:					
221009 Welfare and Entertainment	4,000	4,000	100 %		2,814
221011 Printing, Stationery, Photocopying and Binding	1,000	80	8 %		0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		766
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,080	85 %		3,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,080	85 %		3,580
Reasons for over/under performance: Local revenue for quarter four was not released					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:					
	4 Quarterly Gender Mainstreaming and integration activities carried	1 Gender Mainstreaming Training of Partners		Quarterly Gender Mainstreaming and integration activities carried	1 Gender Mainstreaming Training of Partners
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: There has been challenge of conflicting schedules for the staff making it hard to come together at one time					
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	(6) 6 cases of children with difficulties handled 4 cases monitored successfully	()		(2)Followed 2 cases of children Monitored 2 cases

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Non Standard Outputs:	Children and Youth Services Supported	2 Juvenile cases forwarded to Moyo 1 NGO Monitored	Juvenile cases registered, handled and settled, cases followed up, child institutions and NGO monitored	No Juvenile cases registered 1 NGO monitored
221009 Welfare and Entertainment	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	49
227001 Travel inland	1,000	570	57 %	0
227004 Fuel, Lubricants and Oils	200	280	140 %	0
228004 Maintenance – Other	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,149	86 %	899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,149	86 %	899
Reasons for over/under performance:	Inadequate funding and logistics for the sector and late release of funds affected timely implementation Non reporting of Case from the community Lack of clear customised MIS for the District affects data capture for effective planning and implementation			
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	(2) 2 Youth Council 4 Monitoring Conducted by Youth Council	()	(0)No Youth Council Meeting No Youth Monitoring done
Non Standard Outputs:	Youth Council Activities Supported	2 Meeting Conducted	Quarterly Council Meeting Conducted and Youth Activities and Projects Monitored	Meeting with Youth Council
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:	Youth Disintegration, inactive youth executive and no clear guideline on funding from the ministry			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 PWD and Elderly Awareness meeting and monitoring conducted	(0) Non	()	(0)Non
Non Standard Outputs:	Disability and Elderly Persons Supported	1 Meeting Conducted	Quarterly PWD and Elderly Meeting Organized and activities monitored	1 Meeting conducted

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221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
227001 Travel inland	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,600	100 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,600	100 %	2,600
Reasons for over/under performance:	The PWD structure at district level was not elected. However, a committee constituting 10 members was formed as a working committee to support implementation of programmes.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	4 Culture meetings conducted	Non	Quarterly Cultural meeting conducted	Non
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	There is delay to conduct activity due to overriding programmes. Besides, there is inadequate funding for the sector.			
	The funding for the sector is so merge to enable doing substantial activities.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work Place Conforms to standards and meets national standards	20 Work places inspected 4 Sensitization on Labour Laws and standards of Work Places	Work place inspected Work place conform to Labour Laws, Work place registered Occupational permit issues Ministry, Regional Meetings, Workshop attended	15 Work place inspected to ascertain if they follow SOP 0 Occupational permit issued
227001 Travel inland	1,600	1,600	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,600	100 %	800
Reasons for over/under performance:	There was inadequate funds and logistics to inspect all work places, Labour office was not considered during the COVID-19 fight to ensure SOPs and Ministry of Health Guideline and Presidential Directives were adhered to despite circular instruction of relevant ministries			
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	8 Labour Complaints registered, handled and settled	2 labour cases handled		2 Labour cases reported are registered and handled	
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
227001 Travel inland	600	500	83 %		0
227004 Fuel, Lubricants and Oils	200	200	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	900	90 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	900	90 %		400
Reasons for over/under performance: Community sensitization on radio has led to employees reporting labour abuse cases to labour office					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) 4 Council Meeting Conducted	()		(1)Quarterly Council Meeting Conducted	()
Non Standard Outputs:		Non		Youth monitoring meeting conducted	Non
221009 Welfare and Entertainment	800	800	100 %		800
227001 Travel inland	1,200	2,000	167 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,800	140 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,800	140 %		2,300
Reasons for over/under performance: The interim members are so far from the Headquarters which makes mobilizing them difficult and their travel to the headquarter is expensive.					
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	7 Cases handled 1 visit to the ministry 1 Radio Sensitization meeting held		Family issues registered, handled and settled two cases referred for specialized treatment Families Followed up Ministry and Regional Meetings and Workshop Attended	Community Sensitization through Radio 1 cases of Probation Cases handled
221009 Welfare and Entertainment	1,500	1,500	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	400	800	200 %		800
222001 Telecommunications	200	200	100 %		200
222003 Information and communications technology (ICT)	500	1,000	200 %		1,000
227001 Travel inland	1,900	1,900	100 %		910

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228004	Maintenance – Other	500	1,000	200 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	6,400	128 %	5,410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	6,400	128 %	5,410
Reasons for over/under performance:		Obongi DLG is not on GBVMIS and OVCMIS, these information can not be captured Limited community awareness and limited funding			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		11 staff paid monthly salary 12 monthly coordination meeting conducted 4 quarterly performance review meeting held 4 quarterly visit to the ministry made	4 staff paid their monthly salary for the Month of April, May and June 02 office trays, 02 dust bins, 01 external USB drive, 01 power bank and internet data was procured for the department.	Staff paid monthly salary Monthly coordination meeting conducted Quarterly performance review meeting held Quarterly visit to the ministry made Annual Staff Appraisal	4 staff paid their monthly salary for the Month of April, May and June 02 office trays, 02 dust bins, 01 external USB drive, 01 power bank and internet data was procured for the department.
211101	General Staff Salaries	89,388	32,988	37 %	11,095
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009	Welfare and Entertainment	1,467	1,467	100 %	1,467
221012	Small Office Equipment	400	0	0 %	0
	Wage Rect:	89,388	32,988	37 %	11,095
	Non Wage Rect:	2,867	2,467	86 %	2,467
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	92,254	35,455	38 %	13,562
Reasons for over/under performance:		Limited funding for the department to operate effectively and staffing gap (4/15) due to delayed recruitment which was later affected by COVID-19			
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	Non
281504	Monitoring, Supervision & Appraisal of capital works	359,594	6,994	2 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	359,594	6,994	2 %	0
External Financing:	0	0	0 %	0
Total:	359,594	6,994	2 %	0
Reasons for over/under performance: No funds were released for YLP and UWEP				
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	Non
281504 Monitoring, Supervision & Appraisal of capital works	15,000	15,000	100 %	15,000
312211 Office Equipment	1,411	1,411	100 %	1,411
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,411	21,411	100 %	21,411
External Financing:	0	0	0 %	0
Total:	21,411	21,411	100 %	21,411
Reasons for over/under performance: Fund used for retooling desk top computers, laptops and printers				
Total For Community Based Services : Wage Rect:	89,388	32,988	37 %	11,095
Non-Wage Reccurent:	37,067	28,746	78 %	20,956
GoU Dev:	381,005	28,405	7 %	21,411
Donor Dev:	0	0	0 %	0
Grand Total:	507,459	90,140	17.8 %	53,462

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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 12 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, West Nile Planners' Forum meeting attended in Arua		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, ,, West Nile Planners' Forum meeting attended in Arua
211101 General Staff Salaries	86,400	29,600	34 %		8,900
221002 Workshops and Seminars	2,000	2,000	100 %		1,500
221003 Staff Training	3,000	3,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,643	82 %		0
227001 Travel inland	5,000	5,194	104 %		394
Wage Rect:	86,400	29,600	34 %		8,900
Non Wage Rect:	12,000	11,837	99 %		3,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,400	41,437	42 %		12,794
Reasons for over/under performance:	Under performance was due to delayed recruitment and wage could not be absorbed				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Obongi District Headquarters	() Obongi District Headquarters		()Obongi District Headquarters	(1)Obongi District Headquarters
No of Minutes of TPC meetings	(1) Obongi District Headquarters	(12) Obongi District Headquarters		()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	12 District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 12 months		3 District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 3 months	District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 3 months

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221008 Computer supplies and Information Technology (IT)	900	500	56 %	0
221011 Printing, Stationery, Photocopying and Binding	612	612	100 %	612
222001 Telecommunications	720	500	69 %	0
227001 Travel inland	880	1,120	127 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,112	2,732	88 %	1,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,112	2,732	88 %	1,232

Reasons for over/under performance: Under performance was due to low local revenue collection leading to limited releases

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 Collected data on Facility assets entered into Asset Register, Local Government Staff oriented on National Assessment Guidelines	Statistical Abstract produced and copies submitted to Uganda Bureau of Statistics	Local Government Staff oriented on National Assessment Guidelines
221008 Computer supplies and Information Technology (IT)	1,490	1,000	67 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,002	200 %	612
227001 Travel inland	1,000	1,156	116 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,490	4,158	119 %	612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,490	4,158	119 %	612

Reasons for over/under performance: Over achievement was due to additional resources released from Management Support Services Conditional Grant due to importance of the Statistical Abstract

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Demographic Dividend model incorporated into PBS, District Development Plan	Orientation or training staff on the National Assessment guidelines, Sub-county Project proposals appraised and recommended for District Council consideration	Demographic Dividend model incorporated into PBS, District Development Plan	Orientation or training staff on the National Assessment guidelines
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221012	Small Office Equipment	500	2,000	400 %	1,591
227001	Travel inland	2,500	305	12 %	305
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,305	77 %	1,896
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,305	77 %	1,896
Reasons for over/under performance:		Over performance was due to additional funds from Administration due to importance of the National Assessment			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Project profiles developed, project appraisal conducted	Project profiles developed, project appraisal conducted	Project profiles developed, project appraisal conducted	Project profiles developed, project appraisal conducted
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001	Travel inland	2,500	1,075	43 %	380
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,575	53 %	880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,575	53 %	880
Reasons for over/under performance:		The output was achieved by utilizing funds from Management Support Services Conditional Grant hence under achievement was recorded			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Development Plan developed	District Annual synthesis report prepared, discussed and submitted to Ministry of Local Government		District Annual synthesis report prepared, discussed and submitted to Ministry of Local Government
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	2,479	177 %	1,079
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	2,000	3,000	150 %	1,490
227004	Fuel, Lubricants and Oils	1,322	1,322	100 %	1,322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,518	6,801	41 %	3,892
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,518	6,801	41 %	3,892

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was due to low local revenue collection that resulted into non allocation of local revenue in quarter four				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Not implemented			Not implemented	
221008 Computer supplies and Information Technology (IT)	509	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		400
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,909	1,400	73 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,909	1,400	73 %		1,400
Reasons for over/under performance:	No funds were released				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	4 Lower Local Governments of Aliba, Gimara, Itula and Obongi Town Council supported in evolving Local Government Development Plans, Lower Local Government planning process and budgeting supported			4 Lower Local Governments of Aliba, Gimara, Itula and Obongi Town Council supported in evolving Local Government Development Plans	
221002 Workshops and Seminars	20,000	1,714	9 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	150	2 %		0
227001 Travel inland	10,000	2,544	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	4,408	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	4,408	11 %		0
Reasons for over/under performance:	Under performance was due to limited local revenue collection. Some of the activities were budgeted under local revenue				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		Four monitoring and evaluation visit conducted		One monitoring and evaluation visit conducted	
227001	Travel inland	5,012	6,324	126 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,012	6,324	126 %	0
	External Financing:	0	0	0 %	0
	Total:	5,012	6,324	126 %	0
Reasons for over/under performance:		Over achievement has been due to additional allocation of resources from Management support servives			
	<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>29,600</i>	<i>34 %</i>	<i>8,900</i>
	<i>Non-Wage Reccurent:</i>	<i>83,029</i>	<i>35,216</i>	<i>42 %</i>	<i>13,805</i>
	<i>GoU Dev:</i>	<i>5,012</i>	<i>6,324</i>	<i>126 %</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>174,441</i>	<i>71,140</i>	<i>40.8 %</i>	<i>22,705</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Management of internal audit office, 3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced	1 Staff remunerated for 12 months 4 quarterly departmental meetings held, 4 quarterly audits conducted and report produced		3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced	1 Staff remunerated for three months 1 quarterly departmental meeting held, 1 quarterly audit conducted and report produced
213002 Incapacity, death benefits and funeral expenses	100	2	2 %		2
221003 Staff Training	1,500	1,500	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	600	590	98 %		0
227001 Travel inland	800	678	85 %		278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,770	92 %		1,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,770	92 %		1,780
Reasons for over/under performance:	Under achievement was due to under staffing and Internal Audit undertaking training				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Obongi District Head Quarters	(12) Obongi District Local Government Head Quarters		()	(12)Obongi District Local Government Head Quarters
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Obongi District Head Quarters	(31/07/2020) Obongi District Local Government Head Quarters		()Obongi District Local Government Head Quarters	()Obongi District Local Government Head Quarters
Non Standard Outputs:	22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced	22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced		22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced	22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced
213002 Incapacity, death benefits and funeral expenses	127	0	0 %		0
221003 Staff Training	2,000	345	17 %		345
221011 Printing, Stationery, Photocopying and Binding	540	295	55 %		295

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227001 Travel inland	2,400	1,230	51 %	547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,067	1,870	37 %	1,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,067	1,870	37 %	1,188
Reasons for over/under performance:		Under performance was due to limited local revenue collection that resulted into less releases to audit		
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>2,629</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>8,067</i>	<i>4,640</i>	<i>58 %</i>	<i>2,967</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>7,269</i>	<i>90.1 %</i>	<i>2,967</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		formation and training of market management committees in 8 markets of Ibakwe, Umijo, Ndirindiri, Belameling, Morobi, Ewafa, Alibabito and Obongi main market			formation and training of market management committees in 8 markets of Ibakwe, Umijo, Ndirindiri, Belameling, Morobi, Ewafa, Alibabito and Obongi main market
211101 General Staff Salaries	19,168	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	2,215	443 %		2,215
221011 Printing, Stationery, Photocopying and Binding	500	303	61 %		86
221012 Small Office Equipment	500	500	100 %		240
227001 Travel inland	1,500	1,500	100 %		815
227004 Fuel, Lubricants and Oils	500	884	177 %		0
228002 Maintenance - Vehicles	500	900	180 %		900
Wage Rect:	19,168	0	0 %		0
Non Wage Rect:	4,000	6,303	158 %		4,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,168	6,303	27 %		4,256
Reasons for over/under performance:	Transport facility,limited number of staff in the department,lack of office space,lack of data capturing equipment				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:		Two sensitization meetings with business community and village saving groups			Two sensitization meetings with business community and village saving groups
221003 Staff Training	500	1,494	299 %		0
227001 Travel inland	1,000	1,312	131 %		862

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227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,805	140 %	862
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,805	140 %	862
Reasons for over/under performance:		Over achievement was due to demand in business registration and participation in tendering within the local government			
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		Three sensitization meetings with business community and village saving groups		Three sensitization meetings 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	501	100 %	501
222001	Telecommunications	120	120	100 %	120
227004	Fuel, Lubricants and Oils	862	862	100 %	862
228002	Maintenance - Vehicles	569	569	100 %	569
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,551	2,052	80 %	2,052
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,551	2,052	80 %	2,052
Reasons for over/under performance:		Under achievement was due to non release of local revenue in quarter four			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Four sensitization meetings with business community and village saving groups		Four sensitization meetings with business community and village saving groups	
221011	Printing, Stationery, Photocopying and Binding	1,000	2,495	249 %	569
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	2,495	249 %	569
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	2,495	249 %	569
Reasons for over/under performance:		Over achievement was due to increased in demand for registration of SACCOs			
Total For Trade, Industry and Local Development : Wage Rect:		19,168	0	0 %	0

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<i>Non-Wage Reccurent:</i>	<i>9,551</i>	<i>13,655</i>	<i>143 %</i>	<i>7,738</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>28,719</i>	<i>13,655</i>	<i>47.5 %</i>	<i>7,738</i>

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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	294,689
Sector : Agriculture				16,293	4,073
<i>Programme : Agricultural Extension Services</i>				16,293	4,073
Lower Local Services					
Output : LLG Extension Services (LLS)				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					
Output : District Roads Maintenance (URF)				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
Output : District and Community Access Roads Maintenance				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

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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	124,590
<i>Programme : Rural Water Supply and Sanitation</i>			48,396	124,590

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Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				4,500	4,500
Item : 263201 LG Conditional grants (Capital)					
Itula Sub County	Legu Nyatarilo Borehole	Sector Development Grant		4,500	4,500
Capital Purchases					
Output : Borehole drilling and rehabilitation				43,896	120,090
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Palorinya Itia Village	Sector Development Grant	Completed	32,051	2,636
Engineering and Design studies and Plans - Assessment-474	Palorinya Itia, Legu,Kali villages	Sector Development Grant	Completed	3,597	117,454
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	85,862
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 Maintainence (URF)				60,906	0
Item : 263104 Transfers to other govt. units (Current)					

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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	-	350	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	Liwa Liwa Primary School	District Discretionary Development Equalization Grant	-	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Liwa Liwa Primary School	District Discretionary Development Equalization Grant	-	2,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Liwa Liwa Primary School	District Discretionary Development Equalization Grant	-	54,155	0
Sector : Water and Environment				64,853	16,272
Programme : Rural Water Supply and Sanitation				64,853	16,272

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Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,000	9,000
Item : 263201 LG Conditional grants (Capital)				
Gimara Sub County	Liwa Kagoma Borehole	Sector Development , Grant	4,500	9,000
Gimara Sub County	Liwa Merangwa Borehole	Sector Development , Grant	4,500	9,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,853	7,272
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Lomunga Asamvu,Rupo,Otub anga,Itia Village	Sector Development Grant	Completed 4,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Lomunga Lomunga Parish	Transitional Development Grant	Completed,Comple ted	19,802 5,272
Engineering and Design studies and Plans - Contractor-477	Lomunga Rupo Village	Sector Development Grant	Completed,Comple ted	32,051 5,272
LCIII : Aliba			80,505	162,904
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

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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	7,136
Programme : Rural Water Supply and Sanitation				36,551	7,136
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				4,500	4,500
Item : 263201 LG Conditional grants (Capital)					
Aliba Sub County	Ewafa Acimari East Borehole	Sector Development Grant		4,500	4,500
Capital Purchases					
Output : Borehole drilling and rehabilitation				32,051	2,636
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Dilokata Dilokata Village	Sector Development Grant	Completed	32,051	2,636

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LCIII : Obongi Town Council			11,964,887	4,565,307
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	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	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

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-	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	747	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Yekinemiji Obongi Primary School	Sector Development - Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Yekinemiji Obongi Town Primary School	Sector Development - Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Yekinemiji Obongi Primary School	Sector Development - Grant	90,197	0
Sector : Health			379,186	24,097
Programme : Health Management and Supervision			379,186	24,097
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	30,000	7,958
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Lionga	Other Transfers from Central Government	40,000	7,958
Output : Non Standard Service Delivery Capital			309,186	16,139
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Obongi District Head Quarter	External Financing	25,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Obongi District Head Quarter	External Financing	70,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Lionga Obongi District Head Quarter	External Financing	170,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Generators-1061	Lionga Lionga	Sector Development Grant	Supplied	2,488	0
Machinery and Equipment - Solar-1125	Lionga Obongi District Head Quarter	District Discretionary Development Equalization Grant	Not completed,Not completed	10,349	0
Machinery and Equipment - Photocopier-1093	Lionga Obongi District Head Quarter	Sector Development Grant	Not completed	1,500	0
Machinery and Equipment - Power Backup-1097	Lionga Obongi District Head Quarter	Sector Development Grant	Not completed	500	0
Machinery and Equipment - Solar-1125	Lionga Obongi District Head Quarter	Sector Development Grant	Not completed,Not completed	4,651	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Lionga Lionga	District Discretionary Development Equalization Grant	Completed,Supplied	10,000	4,120
Furniture and Fixtures - Assorted Equipment-628	Lionga Lionga	Sector Development Grant	Completed,Supplied	4,250	4,120
Item : 312211 Office Equipment					
Water Dispenser	Lionga Lionga	District Discretionary Development Equalization Grant	Procured	558	769
Office	Lionga Obongi District Local Government	District Discretionary Development Equalization Grant	Supplied	7,139	7,000
Item : 312213 ICT Equipment					
ICT - Projectors-824	Lionga Lionga	Sector Development Grant	Completed	2,500	2,750
ICT - Screens-837	Lionga Lionga	Sector Development Grant	Completed	250	1,500
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
Output : Non Standard Service Delivery Capital				21,411	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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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	-	359,594
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
Item : 312211 Office Equipment				
Office Equipment	Lionga P10449-Lionga	District Discretionary Development Equalization Grant	-	1,411
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Lionga P10449-Lionga	District Discretionary Development Equalization Grant	-	5,000
Sector : Public Sector Management			8,605,144	4,480,358
Programme : District and Urban Administration			8,605,144	4,480,358
Lower Local Services				
Output : Lower Local Government Administration			6,945,144	4,122,713
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	4,122,713
Item : 263206 Other Capital grants				
Obongi District Local Government	Lionga Obongi District Head Quarters	District Discretionary Development Equalization Grant	,	29,942
Obongi District Local Government	Yekinemiji Obongi District Local Government HeadQuarter	Other Transfers from Central Government	,	301,719

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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	315,790
Sector : Education			229,632	229,632
Programme : Pre-Primary and Primary Education			149,574	149,574
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,574	149,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,554	11,181
ALIBABITO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	7,232

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ANDRAMARE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,110	4,110
ARINGAJOBI	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	7,249
BELAMELING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,998	4,998
Cinyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,466	5,466
DELLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,654	3,654
DILOKATA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,822	10,449
EWafa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,678	9,678
GOPOLE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,006	9,073
IBOA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,554	4,554
ITULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	6,654
LEGU P.S. REFUGEE SETTLEMENT	Missing Parish	Sector Conditional Grant (Non-Wage)	1,722	1,722
LIWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,658	5,658
LOMUNGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,602	4,602
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	12,378
OBUNGI TOWN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,798	12,798
ORINYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,670	2,670
PALORINYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,870	6,870
RODO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,206	7,833
WAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	3,954
YENGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,538	5,538
Programme : Secondary Education			80,058	80,058
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,058	80,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,329	43,329

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OBONGI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,729	36,729
Sector : Health			86,942	86,158
<i>Programme : Primary Healthcare</i>			86,942	86,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,942	86,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	6,963
BELAMELING HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,986	2,986
IBAKWE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,986	2,986
IBOA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	2,240
INDILINGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	920
ITULA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	6,963
KALI HEALTH CENTREII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,986	2,240
LIWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,866
LOMUNGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,955
MADUGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,955
OBONGI HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	45,362	46,169
PALORINYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,963	6,963
WAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,955	1,955